

## **April 20, 10:00 in Snakepit**

### **0. Establish Webex Connections**

#### **1. News – Steve**

PXIE Resource Loaded Schedule

#### **Upcoming Events**

|   |                          |
|---|--------------------------|
| (Internal) Review of Indian Institutions effort on PX<br>Physics Program              | April 18, Delhi          |
| Accelerator Program   | April 23-24, Mumbai      |
| ESS/SPL Collaboration Meeting<br>Valeri   | May 3-4, Italy           |
| International Particle Accelerator Conference   | May 20-25, New Orleans   |
| Project X Physics Study   | June 14-23, Fermilab     |
| American Nuclear Society<br>Shekhar, Stuart   | June 24-28, Chicago      |
| Nuclear Energy Applications of PX   | August 21-23, Fermilab   |
| DOE Fermilab S&T Review   | September 5-7, Fermilab  |
| Linac 2012<br>Stuart is giving the PX talk  | September 9-14, Tel-Aviv |
| HB2012 Workshop<br>Valeri is giving talk on high power linacs, Manfred is WG convenor | September 17-21, Beijing |
| Snowmass13 Preparation Meeting  | October 11-13, Fermilab  |
| Project X Collaboration Meeting   | TBD, Fermilab            |

#### **3. March Budget Report - Steve**

Current budget status (3/31/12, KA 11 02 03 4, 50% through year)

|              | <u>FY11 Budget*</u> | <u>Actual to date</u> | <u>% Spent</u> | <u>RIPs</u> |
|--------------|---------------------|-----------------------|----------------|-------------|
| SWF          | \$4,686             | \$1,699               | 36%            |             |
| M&S          | \$4,529             | \$988                 | 22%            | \$2,254     |
| OHD          | \$4,672             | \$1,497               | 32%            |             |
| <b>TOTAL</b> | <b>\$13,887</b>     | <b>\$4,206</b>        | <b>30%</b>     |             |

\*Formally assigned budget for FY12 is \$12,400 new authority + \$1,487 carryover. Budgets have now been distributed to the full complement of task codes for FY12. I am carrying about \$300 of Management Reserve within these totals.

### March Activity

SWF: \$383K

M&S: \$514K

### Requisitions in Process

120A.02.03.01                      Front End rf                      \$2,250

### **Discussion:**

|                            | Labor Hours   |                     |              | FTE         |              |              |
|----------------------------|---------------|---------------------|--------------|-------------|--------------|--------------|
|                            | Budget        | Actual<br>(3/31/12) |              | Budget      | Actual (YTD) |              |
| Accelerator Division       | 26,905        | 10,189              | 37.9%        | 15.8        | 11.5         | 73.0%        |
| Accelerator Physics Center | 14,646        | 5,595               | 38.2%        | 8.6         | 6.3          | 73.7%        |
| Computing Division         | 3,751         | 1,363               | 36.3%        | 2.2         | 1.5          | 70.1%        |
| Directorate                | 3,495         | 1,097               | 31.4%        | 2.1         | 1.2          | 60.5%        |
| FESS                       | 0             | 204                 | #DIV/0!      | 0.0         | 0.2          | #DIV/0!      |
| Particle Physics Division  | 85            | 136                 | 159.5%       | 0.1         | 0.2          | 307.7%       |
| Technical Division         | 8,661         | 2,723               | 31.4%        | 5.1         | 3.1          | 60.6%        |
|                            | <b>57,544</b> | <b>21,307</b>       | <b>37.0%</b> | <b>33.8</b> | <b>24.1</b>  | <b>71.4%</b> |
| Project Management         | 20,494        | 3,304               | 7.9%         | 12.0        | 3.7          | 31.1%        |
| CW Linac                   | 25,865        | 11,989              | 25.4%        | 15.2        | 13.6         | 89.4%        |
| Pulsed Linac               | 5,524         | 3,239               | 35.2%        | 3.2         | 3.7          | 113.1%       |
| Main Injector/Recycler     | 4,808         | 2,487               | 24.3%        | 2.8         | 2.8          | 99.8%        |
| Experimental Facilities    | 853           | 97                  | 0.2%         | 0.5         | 0.1          | 22.0%        |
| Conventional Facilities    | 0             | 191                 | #DIV/0!      | 0.0         | 0.2          | #DIV/0!      |
|                            | <b>57,544</b> | <b>21,307</b>       | <b>37.0%</b> | <b>33.8</b> | <b>24.1</b>  | <b>71.4%</b> |

SWF/Labor: Effort reported against Project X increased significantly in February and March. While year-to-date effort is at 71-74% of budget, the March effort report was pretty much as

planned (32.8 FTE). If we continue at the current rate for the remainder of the year we will come in at ~85% of budget .

M&S: Our budget balance is \$1,291, taking into account requisitions in process (which may be phased). We expect to obligate this balance, primarily on PXIE (RFQ procurements, CMTF infrastructure).

### **3. Collaboration Meeting Summary/Next Steps - Sergei, Jim, Bob, Steve**

#### Collaboration Council Meeting Agenda

- Review of Project X status and strategy
  - Review of current institutional assignments and anticipated work over the next several years
  - Budget outlook
  - Establish next Collaboration Meeting dates(?)
- 
- Our Strategy
    - Develop the physics case at all stages
      - Project X Physics Study in June
    - Make sure planning processes within Fermilab, community, and DOE are both fully aware of the staging opportunities for Project X
    - Maintain the Reference Design as documentation of where we want to end up
    - Concentrate design and development efforts on Stage 1 and front end test (PXIE)

### **4. LBNE Reconfiguration Steering Committee**

For information see:

[http://www.fnal.gov/directorate/lbne\\_reconfiguration/index.shtml](http://www.fnal.gov/directorate/lbne_reconfiguration/index.shtml)

Upcoming event: LBNE Reconfiguration Workshop, April 24-25

<https://indico.fnal.gov/conferenceDisplay.py?ovw=True&confId=5456>

### **5. AOB**