

May 4, 10:00 in Snakepit

0. Establish Webex Connections

1. News – Steve

Seminar/Colloquium Triple-Header

Friday, May 4, W&C Seminar: Shekhar on Project X and the India Collaboration

Tuesday, May 8, Accelerator Seminar: Steve on Project X Staging

Wednesday, May 9, Fermilab Colloquium: Bob T on Project X Physics Opportunities

Upcoming Events

ESS/SPL Collaboration Meeting 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 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 Stuart is giving the PX talk	September 9-14, Tel-Aviv
HB2012 Workshop 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. April Budget Report - Steve

Current budget status (4/30/12, KA 11 02 03 4, 58% through year)

	<u>FY11 Budget*</u>	<u>Actual to date</u>	<u>% Spent</u>	<u>RIPs</u>
SWF	\$4,686	\$2,040	44%	

M&S	\$4,529	\$1,038	23%	\$2,323
OHD	\$4,672	\$1,798	38%	
TOTAL	\$13,887	\$4,901	35%	

*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.

April Activity

SWF: \$341K

M&S: \$50K

Requisitions in Process

120A.02.03.01	RFQ Power Source	\$2,250
120A.02.06.01	162.5 MHz/10 kW transmitter	\$47
	Cryostat end assembly	\$23
	Pressure Transmitters	\$3
	162.5 MHz circulator	\$15

Discussion:

	Labor Hours			FTE		
	Budget	Actual (4/30/12)		Budget	Actual (YTD)	
Accelerator Division	26,905	12,233	45.5%	15.8	12.3	77.9%
Accelerator Physics Center	14,646	6,741	46.0%	8.6	6.8	78.9%
Computing Division	3,751	1,330	35.5%	2.2	1.3	60.8%
Directorate	3,495	1,141	32.6%	2.1	1.1	56.0%
FESS	0	231	#DIV/0!	0.0	0.2	#DIV/0!
Particle Physics Division	85	228	267.4%	0.1	0.2	458.5%
Technical Division	8,661	3,435	39.7%	5.1	3.5	68.0%
	57,544	25,339	44.0%	33.8	25.5	75.5%
Project Management	20,494	3,893	7.9%	12.0	3.9	32.6%
CW Linac	25,865	14,675	25.4%	15.2	14.8	97.3%
Pulsed Linac	5,524	3,697	35.2%	3.2	3.7	114.7%
Main Injector/Recycler	4,808	2,621	24.3%	2.8	2.6	93.5%
Experimental Facilities	853	235	0.2%	0.5	0.2	47.2%
Conventional Facilities	0	218	#DIV/0!	0.0	0.2	#DIV/0!
	57,544	25,339	44.0%	33.8	25.5	75.5%

SWF/Labor: Effort reported against Project X increased significantly in February – April, averaging about 90% of budgeted labor. If we continue at the current rate for the remainder of the year we will come in at ~80-85% of budget.

M&S: Taking into account requisitions in process (which may be phased) we are 74% spent, with a budget balance of \$1,168. We expect to obligate this balance, with an emphasis on PXIE (RFQ procurements, CMTF infrastructure).

3. Report on the LBNE Workshop – Bob T

See:

<http://projectx-docdb.fnal.gov:8080/cgi-bin/ShowDocument?docid=1048>

4. Report on visit to BARC – Manfred

Postponed to next week.

5. AOB