June 8, 10:00 in Snakepit

0. Establish Webex Connections

1. News – Steve

LBNE Steering Committee Draft Report and Presentation

Upcoming Events

Project X Physics Study https://indico.fnal.gov/conferenceDisplay.py?confId=5276	June 14-22, 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 Weeks of October 15 or November 26	TBD, Fermilab
IEEE NSS Steve is giving PX talk	October 29-Nov 2, Anaheim

2. May Budget Report - Steve

Current budget status (5/31/12, KA 11 02 03 4, 67% through year)

	FY11 Budget*	Actual to date	%Spent	RIPs
SWF	$4,686	$2,482	53%	
M&S	$4,529	$1,128	25%	$2,532
OHD	$4,672	$2,175	47%	
TOTAL	$13,887	$5,808	42%	

*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.

May Activity
SWF: $442K
M&S: $88K

Requisitions in Process

120A.02.03.01	RFQ Power Source	$2,250	
120A.02.03.02	Copper for RFQ	$30	(with options)
120A.02.03.04	MEBT Chopper	$31	
120A.02.04	325 MHz coupler	$91	
120A.02.06.01	MDB/T&M	$47	

Discussion:

	Labor Hours			FTE		
	Budget	Actual (5/31/12)		Budget	Actual (YTD)	
Accelerator Division	26,905	14,154	52.6%	15.8	12.5	78.9%
Accelerator Physics Center	14,646	7,497	51.2%	8.6	6.6	76.8%
Computing Division	3,751	2,306	61.5%	2.2	2.0	92.2%
Directorate	3,495	1,518	43.4%	2.1	1.3	65.1%
FESS	0	252	#DIV/0!	0.0	0.2	#DIV/0!
Particle Physics Division	85	307	360.1%	0.1	0.3	540.2%
Technical Division	8,661	4,758	54.9%	5.1	4.2	82.4%
	57,544	30,791	53.5%	33.8	27.1	80.3%
Project Management	20,494	4,624	7.9%	12.0	4.1	33.8%
CW Linac	25,865	17,729	25.4%	15.2	15.6	102.8%
Pulsed Linac	5,524	4,098	35.2%	3.2	3.6	111.3%
Main Injector/Recycler	4,808	3,089	24.3%	2.8	2.7	96.4%
Experimental Facilities	853	1,013	0.2%	0.5	0.9	178.2%
Conventional Facilities	0	239	#DIV/0!	0.0	0.2	#DIV/0!
	57,544	30,791	53.5%	33.8	27.1	80.3%

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

M&S: Taking into account requisitions in process (which may be phased) we are 81% spent, with a budget balance of $870. We expect to obligate this balance, with an emphasis on PXIE (RFQ procurements, CMTF infrastructure).

3. Update on Staging Options and Performance Goals - Steve

Document for utilization by the Physics Study:

http://projectx-docdb.fnal.gov/cgi-bin/ShowDocument?docid=1061

Stage 1

- 1 GeV, 1 mA, CW linac injecting into the Booster
- 6.6E12 protons per pulse from Booster
- 7.5E13 protons per pulse from Main Injector; 1200/900 kW @ 120/60 GeV
- Beam to Muon Campus (?); >80 kW @ 1 GeV
- Beam to new edm/neutron Campus (?); 900 kW @ 1 GeV
- Beam to 8 GeV program; 0-42 kW

Stage 2

- Upgrade 1 GeV linac to 2 mA, still injecting into the Booster
- Booster upgrade to 20 Hz
- Construct 1-3 GeV, 1 mA, CW linac
- 6.6E12 protons per pulse from Booster
- 7.5E13 protons per pulse from Main Injector; 1200/1200 kW @ 120/60 GeV
- Beam to 3 GeV program; 3000 kW
- Beam to new edm/neutron Campus (?); 980 kW
- Beam to 8 GeV program; 0-84 kW

Stage 3(Reference Design)

- Construct 3-8 GeV pulsed linac, 10 Hz x 4.3 msec x 1 mA
- 1.5E14 protons per pulse from Main Injector; 2400/2400 kW @ 120/60 GeV
- Beam to 3 GeV program; 2900 kW
- Beam to new edm/neutron Campus (?); 1000 kW
- Beam to 8 GeV program; 0-172 kW

Stage 4(Beyond the Reference Design)

- Upgrade pulsed linac to 15 Hz x 4.3 msec x 5 mA
- 2.6E14 protons per pulse from Main Injector; 4000/4000 kW @ 120/60 GeV
- Beam to 3 GeV program; 2700 kW
- Beam to new Neutron Campus (?); 1000 kW
- Beam to 8 GeV program; 3400-3700 kW

4. PXIE Planning

PXIE Design Handbook	July 31	Sergei
Resource Loaded Schedule	July 31	Elmie
Review (DOE)	September 5	

5. AOB