

## **July 13, 2012 10:00 in Snakepit**

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

#### **1. News – Steve**

FY13 Budget

Snowmass new dates

July 29 - August 10, 2013 site TBD

#### **Upcoming Events**

NuFact Chuck and Bob T are giving talks	July 23-28, Williamsburg
DOE Fermilab S&T Review Will cover PXIE in breakout session	September 5-7, Fermilab
Linac 2012 Stuart is giving the PX talk	September 9-14, Tel-Aviv
European Strategy Session Bob T, Young-Kee?	September 10-12, Krakow
HB2012 Workshop Valeri is giving talk on high power linacs, Vic is WG convenor + presenter	September 17-21, Beijing
Workshop on CW Linacs for x-ray applications	September 27-28, Fermilab
Community Planning Meeting (CPM2012) Steve and Bob T are on organizing committee	October 11-13, Fermilab
IEEE NSS Steve is giving PX talk	October 29-Nov 2, Anaheim
TTC Meeting	November 5-?, Jlab
IIFC Meeting	November 26-27, Fermilab

PX Collaboration Meeting	November 27-28, Fermilab
Nuclear Energy Applications of PX U.S. participants only	November 29-30, Fermilab
Snowmass2013	July 29-August 10, 2013, TBD

## **2. June Budget Report - Steve**

Current budget status (6/30/12, KA 11 02 03 4, 75% through year)

	<u>FY11 Budget*</u>	<u>Actual to date</u>	<u>% Spent</u>	<u>RIPs</u>
SWF	\$4,686	\$3,270	70%	
M&S	\$4,529	\$1,412	31%	\$2,353
OHD	\$4,672	\$3,059	66%	
TOTAL	\$13,887	\$7,767	56%	

\*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.

### June Activity

SWF: \$788K

M&S: \$284K

### Requisitions in Process

120A.02.03.01	RFQ Power Source	\$2,250
120A.02.03.02	RFQ Copper (sample)	\$30
120A.02.03.04	MEBT absorber components	\$10
120A.02.03.04	Chopper fabrication	\$6
120A.02.04.02	Coupler test stand	\$74
120A.02.06.02	CMTF T&M	\$25
120A.04.03.06	MI SEY	\$9

### **Discussion:**

	Labor Hours			FTE		
	Budget	Actual (6/30/12)		Budget	Actual (YTD)	
Accelerator Division	26,905	16,408	61.0%	15.8	12.8	81.3%
Accelerator Physics Center	14,646	10,065	68.7%	8.6	7.9	91.6%
Computing Division	3,751	2,734	72.9%	2.2	2.1	97.2%
Directorate	3,495	2,217	63.4%	2.1	1.7	84.6%
FESS	0	328	#DIV/0!	0.0	0.3	#DIV/0!
Particle Physics Division	85	569	666.9%	0.1	0.4	889.1%
Technical Division	8,661	8,006	92.4%	5.1	6.3	123.2%
	57,544	40,326	70.1%	33.8	31.5	93.4%
Project Management	20,494	6,111	7.9%	12.0	4.8	39.8%
CW Linac	25,865	23,890	25.4%	15.2	18.7	123.2%
Pulsed Linac	5,524	4,737	35.2%	3.2	3.7	114.3%
Main Injector/Recycler	4,808	3,958	24.3%	2.8	3.1	109.8%
Experimental Facilities	853	1,317	0.2%	0.5	1.0	206.0%
Conventional Facilities	0	315	#DIV/0!	0.0	0.2	#DIV/0!
	57,544	40,326	70.1%	33.8	31.5	93.4%

SWF/Labor: Labor charged against Project X has increased significantly over the last five months. In addition we did an historical edit of FTL in June to capture effort from earlier in the year that should have been reported on PX – 36% of effort reported in June was historical edits. If we continue at the (real) June rate for the remainder of the year we will come in \$94K over budget (2%).

M&S: We have received the bids on the RFQ rf source and it is substantially under the estimate on the requisition. This is in the process of being awarded. With this underrun we are now only about 53% spent, with a budget balance of \$2,100K. We are developing a list of procurements from FY13 that can be advanced into FY12 to relieve pressure from next year. These will concentrate on PXIE.

### **3. Report from the HOM Workshop - Slava**

### **4. Feedback from Aspen PAC Meeting - Steve, Bob T** [Project X PAC June2012 highlighted.pdf](#)

## **5. FY13 Budget - Steve, Bob K**

Big Picture/Since April

- DOE proposed reduction in SRF budget by \$12M
- We prepared and transmitted to DOE a document outlining consequences and impacts at this level, and at +\$6M and +9M relative to this level. Bob K and Rich went to Germantown to explain/discuss these consequences
- SRF budget was raised by \$8M, PX budget was decreased by \$3M
- Net: Today we have \$7M less between PX and SRF for FY13 than we were planning on in April.

Project X budget for FY13 is \$10M vs. \$13.9M in FY12.

I am required to provide to the Budget Office and the Divisions a breakdown by labor type (OHAP categories) of what effort I will be supporting from the divisions next year, by division. This is due July 20.

I have done a tops-down exercise that represents a strategy for dealing with this. In parallel we are collating budget requests from the level 2 managers, which are due (to Elmie) July 18. This gives us little time to iterate.

### **FY13 Strategy**

- Continue to make progress on PXIE, consistent with the (to be) established Resource Loaded Schedule.
- Forward fund FY13 activities utilizing FY12 funds to the extent possible
  - Support 28 FTE within the divisions, as compared to 39 planned and 31 (actual) in FY12
- Shrink the workforce modestly to provide the M&S required to proceed on PXIE and (modest) other developments
  - Allocate \$2.3M to M&S, split roughly \$1.7/0.6 between Fermilab and outside collaborators
- Once all budget requests from the L2 managers are received we will work to make them consistent with this strategy. This will be followed by presentations of goals, deliverables at Friday meetings in August

## **6. AOB**