

**August 3, 2012 10:00 in Snakepit**

**0. Establish Webex Connections**

**1. News – Steve**

Fermilab Director

Upcoming Events

DOE Fermilab S&T Review <a href="https://indico.fnal.gov/conferenceDisplay.py?confId=5724">https://indico.fnal.gov/conferenceDisplay.py?confId=5724</a> Project X in breakout session (Steve)	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, DJ, NS	September 17-21, Beijing
Workshop on CW Linacs for x-ray applications (Invitation only)	September 27-28, Fermilab
Community Planning Meeting (CPM2012) Steve and Bob T are on organizing committee	October 11-13, Fermilab
Applied Superconductivity Conference	October 8-12, Portland (OR)
Fermilab PAC Request for (more) discussion on PX physics	October 15-17, Fermilab
IEEE NSS Steve is giving PX talk	October 29-Nov 2, Anaheim
TTC Meeting	November 5-8, 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. FY13 Budget Overview - Steve**

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

PX + Project 18 (SRF + ILC) is \$37.2 M vs \$49.0M in FY12

We have provided to the Budget Office and the Divisions a breakdown by labor type (OHAP categories) of effort PX will be supporting from the divisions next year, by division.

This has been discussed in detail with AD and TD.

### **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
- Shrink the workforce modestly to provide the M&S required to proceed on PXIE and (modest) other developments

### **FY13 Overview**

Tops down guidance to our L2 managers

- Support 28 FTE within the divisions; as compared to 31 (actual) in FY12
- Allocate \$2.3M to M&S, split roughly \$1.7/0.6 between Fermilab and outside collaborators ; as compared to \$3.2/1.4M in FY12

L2 managers prepared budgets based on this input. The bulk of the M&S (\$1.7M) is allocated to the CW linac, including PXIE.

I currently have \$0.1M of M&S in my reserve.

Over the next two weeks we will have presentations from the L2s on their goals, plans, deliverables, and resource estimates.

The week of September 17 I will make my presentation to the Directorate. I will request additional funding in order to support development on a reasonable timescale.

## **3. FY13 Plan/Experimental Facilities - Bob T**

**4. Fermilab Input to European Strategy - Steve**

Document submitted last week. The document will be posted on the PX Friday Meeting site.

**5. AOB**