

September 14, 2012 10:00 in Snakepit

0. Establish Webex Connections

1. News – Steve

PX at European Strategy Meeting

<http://indico.cern.ch/conferenceDisplay.py?confId=182232>

See talks by Lindroos and Lankford

DOE Review of PXIE

Upcoming Events

Linac 2012 Stuart is giving the PX talk	September 9-14, Tel-Aviv
HB2012 Workshop Valeri, Vic, Dave J, Nikolay, Bob K	September 17-21, Beijing
Project X FY13 Budget Presentation	September 18, Fermilab
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 2 LOI's for PX experiments (n-nbar, proton edm)	October 15-17, Fermilab
MuSR Forum	October 24-26, 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
DOE Review of PXIE	December 11-14, Fermilab
IPAC2013 Valeri is on Program Committee	May 13-17, 2013, Shanghai
Snowmass2013	July 29-August 10, 2013, UMinnesota
SRF2013 Bob K is on Program Committee	September 22-28, Paris
PAC13 Bob K is on Program Committee	September 29 – October 4, Pasadena

2. August Budget Report – Steve

Current budget status (8/31/12, KA 11 02 03 4, 92% through year)

	<u>FY12 Budget*</u>	<u>Actual to date</u>	<u>% Spent</u>	<u>RIPs</u>
SWF	\$4,686	\$4,094	87%	
M&S	\$4,529	\$2,562	57%	\$1,316*
OHD	\$4,672	\$3,919	84%	
TOTAL	\$13,887	\$9,496	68%	

*Includes requisitions entered into the system through September 13.

June Activity

SWF: \$437K

M&S: \$140K

SWF/Labor: August hours were high because there were five weeks in the accounting period. The effective FTEs was 33. Our expectation is that we will come in ~\$200K under budget (4.3%).

2.1 FY12 End of Year Procurements

I expect to have the entire FY12 M&S budget either obligated or represented by a requisition in progress.

End of Year Procurement Plan

3. DOE S&T Review post-mortem - Steve and Bob K

<https://indico.fnal.gov/conferenceProgram.py?confId=5724>

September 5-7: Review of the laboratory's science and technology programs.

Twelve consultants (4 assigned to accelerator R&D and operations)

Closeout presentation consists of (verbal) comments from the consultants – no slides, no DOE comments

Each consultant sends a letter to DOE. The DOE then writes a report based on the letters. (We never see the letters.)

Closeout Highlights (Steve)

- Strong statement of support for the PXIE program, and completing it in a timely manner.
 - Timely = close to original plan
- Many expression of concern about preservation of hard earned core competency in srf
 - Program viewed as unique in the world in terms of scientific understanding and industrialization
 - Maintaining this competency should be a lab priority
 - Warn that a strategy of backfilling with consultants and contractors for lost staff with many years of experience is not viable
- Several expressions of concern with “delayed implementation” of the Intensity Frontier program
 - LBNE and PX
- “I did not see a single project or program at Fermilab that appeared to be under-reviewed.”

4. FY13 Budget Plan - Steve

Budget presentations are next week – Project X on Tuesday morning. I will present a budget that has FTEs reduced by 15% and M&S reduced by 48% relative to FY2012.



- Note: Significant SRF & GAD activities are not included in this budget
 - GAD supports cavity/CM development at all frequencies
 - GAD supports MDB beam facility
 - SRF supports infrastructure, including test stands at MDB and CMTF
- FY2013 Budget Guidance \$10,000

	<u>Plan</u>	<u>DSC Upload</u>
FTE	27.0	28.44
SWF	\$3,771	\$4,176
M&S/FNAL	\$1,505	\$900
M&S/Collaborators	\$860	\$800
<u>Overhead</u>	<u>\$3,854</u>	<u>\$4,124</u>
TOTAL	\$10,000	\$10,000

I will present this talk in its entirety at next week's meeting.

5. AOB