

**November 16, 2012 10:00 in Snakepit**

**0. Establish Webex Connections**

**1. News – Steve**

Updated FRS posted

Upcoming Events

|   |  |
|---|--|
| IIFC Meeting  | November 26-27, Fermilab<br><a href="https://indico.fnal.gov/conferenceDisplay.py?confId=6110">https://indico.fnal.gov/conferenceDisplay.py?confId=6110</a>                                |
| PX Collaboration Meeting  | November 27-28, Fermilab<br><a href="https://indico.fnal.gov/conferenceDisplay.py?confId=6098">https://indico.fnal.gov/conferenceDisplay.py?confId=6098</a><br>Webex – check with Shekhar? |
| PXIE RFQ Meeting  | November 29, Fermilab<br><a href="https://indico.fnal.gov/conferenceDisplay.py?confId=6137">https://indico.fnal.gov/conferenceDisplay.py?confId=6137</a>                                   |
| Project X Energy Station Workshop<br>(U.S. participants only)                     | January 29-30, Fermilab<br><a href="https://indico.fnal.gov/conferenceDisplay.py?confId=5836">https://indico.fnal.gov/conferenceDisplay.py?confId=5836</a>                                 |
| DOE Review of PXIE  | <b>TBD</b> , Fermilab  |
| SLHiPP (ESS/SPL) Collaboration Meeting  | April 17-18, 2013, Belgium   |
| IPAC2013  | May 13-17, Shanghai  |
| Accelerator Applications (AccApp13)   | August, Belgium  |
| Fermilab Users Meeting<br>2 hour block requested for PX presentation (accel+phys) | June 11-12, Fermilab   |
| Snowmass2013  | July 29-August 10, UMinnesota  |
| SRF2013   | September 22-28, Paris   |
| PAC13   | September 29 – October 4, Pasadena   |

## 2. October Budget Report - Steve

Budget status (10/31/12, KA 11 02 03 4, 8.3% through year)

|       | <u>FY12 Budget*</u> | <u>Actual to date</u> | <u>% Spent</u> | <u>RIPs</u> |
|-------|---------------------|-----------------------|----------------|-------------|
| SWF   | \$4,176             | \$336                 | 8%             |             |
| M&S   | \$2,487             | \$557                 | 22%            | \$139       |
| OHD   | \$4,202             | \$333                 | 8%             |             |
| TOTAL | \$10,865            | \$1,226               | 11%            |             |

\*Assumes we receive carryover on FY12 RIPS + CRADA OHD contribution, but not associated overhead

### October Activity

SWF: \$336K

M&S: \$557K

### Requisitions in process (10/31/12)

|                                |        |         |
|--------------------------------|--------|---------|
| Ion source chiller             | 237085 | \$46.9  |
| PXIE Shielding (Header) Blocks | 237276 | \$132.0 |
| Ion Source Chiller             | 238003 | \$3.3   |
| Tracewin License               | 238094 | \$3.9   |
| TOTAL                          |        | \$139.2 |

### Labor Report

| Project                 | FTE    |              |        |
|-------------------------|--------|--------------|--------|
|                         | Budget | Actual (YTD) |        |
| Management              | 3.7    | 4.6          | 125.0% |
| CW Linac                | 16.7   | 20.9         | 125.5% |
| Pulsed Linac            | 2.6    | 0.8          | 30.7%  |
| Main Injector/Recycler  | 1.5    | 1.8          | 122.0% |
| Experimental Facilities | 1.9    | 1.4          | 72.4%  |

|                         |      |      |        |
|-------------------------|------|------|--------|
| Conventional Facilities | 0.5  | 0.2  | 41.1%  |
| Booster                 | 0.8  | 0.0  | 0.0%   |
|                         | 27.5 | 29.6 | 107.8% |

|                            | FTE    |              |        |
|----------------------------|--------|--------------|--------|
|                            | Budget | Actual (YTD) |        |
| Accelerator Division       | 15.0   | 12.6         | 84.3%  |
| Accelerator Physics Center | 7.0    | 8.1          | 115.2% |
| Computing Divisions        | 1.1    | 1.4          | 127.2% |
| Directorate                | 0.6    | 1.8          | 304.2% |
| FESS                       | 0.5    | 0.3          | 60.3%  |
| Particle Physics Division  | 0.2    | 0.3          | 173.7% |
| Technical Division         | 3.2    | 5.2          | 162.3% |
|                            | 27.5   | 29.6         | 107.8% |

#### Commentary

M&S has been reduced from plan due to two effects:

- 1) SWF/FTE is ~10% above September estimate
- 2) Increase in FY13 overhead rates

This is going to require some readjustment to individual budgets.

29.6 FTE charged in October, but total SWF was per modified budget. This would indicate if we can get back down to 27.5 FTE we would be close to the original SWF plan.

### **3. Summary of Recent Physics Meetings - Bob T**

CPM2012  
Fermilab PAC  
MuSR Forum

### **4. AOB**

Register for Collaboration Meeting

Happy Thanksgiving!