

January 18, 2013 10:00 in Snakepit

0. Establish Webex Connections

1. News – Steve

NCSU has joined the PX Collaboration

DOE/SC 10-year facilities planning exercise initiated

Upcoming Events

Project X Energy Station Workshop (U.S. participants only) https://indico.fnal.gov/conferenceDisplay.py?confId=5836	January 29-30, Fermilab
Fermilab Accelerator Advisory Committee	February 6-8, Fermilab
Project X Machine Advisory Committee	March 18-19, Fermilab March 25-26 (backup, Geneva springbreak)
Proton Accelerators for Science and Innovation Fermilab-UK Collaboration https://eventbooking.stfc.ac.uk/news-events/proton-accelerators-for-science-and-innovation-second-annual-meeting	April 3-5, RAL
SLHiPP (ESS/SPL) Collaboration Meeting	April 17-18, 2013, Belgium
CSS Intensity Frontier/PX Workshops	April 24-27, ANL, Fermilab
PX Collaboration Meeting??	TBD, TBD (ANL?)
CSS Proton Accelerator WG Meeting	April 17-20, BNL
IPAC2013	May 13-17, Shanghai
Fermilab Users Meeting 2 hour block requested/granted for PX presentation (accel+phys)	June 11-12, Fermilab
CSS (Snowmass2013)	July 29-August 10, UMinnesota

Accelerator Applications (AccApp13)	August 5-8, Bruges, Belgium
CD-0	TBD, Germantown
SRF2013	September 22-28, Paris
PAC13	September 29 – October 4, Pasadena
IIFC Annual Meeting	November, Mumbai

2. December Budget Report - Steve

Budget status (12/31/12, KA 11 02 03 4, 25% through year)

	<u>FY12 Budget*</u>	<u>Actual to date</u>	<u>%Spent</u>	<u>RIPs</u>
SWF	\$4,023	\$1069	27%	
M&S	\$2,791	\$901	32%	\$61
OHD	\$4,194	\$1083	26%	
TOTAL	\$11,008	\$3053	28%	

*Budget upload including carryover on FY12 RIPS + CRADA OHD contribution

December Activity

SWF: \$357K

M&S: \$249K

<u>Requisitions in process</u>		
UCL joint post-doc	238277	\$60.8
TOTAL		\$60.8

Labor Report

	Budget (FTE)	Actual (FTE)	
Project Management	2.8	4.7	168.6%
CW Linac	17.1	21.6	125.8%
Pulsed Linac	2.6	1.1	43.1%
Main Injector/Recycler	1.5	1.1	76.0%
Experimental Facilities	1.9	1.5	80.8%
Conventional Facilities	0.5	0.1	23.3%
Booster	0.5	0.1	11.2%
	26.8	30.2	112.7%

	Budget (FTE)	Actual (FTE)	
Accelerator Division	14.5	13.8	95.0%
Accelerator Physics Center	7.0	8.0	114.7%
Scientific Computing Division	1.1	1.6	142.5%
Directorate	0.6	1.5	245.0%
FESS	0.5	0.2	30.6%
Particle Physics Division	0.0	0.3	#DIV/0!
Technical Division	3.1	5.0	159.5%
	26.8	30.2	112.7%

Commentary

M&S is running high – we have instituted a freeze on M&S spending on the Pulsed Linac and MI/Recycler tasks through March.

We remain 3 FTE above our budget even though 2 FTE were removed from the payroll in December. The overrun in the Directorate was rectified in December. Within TD essentially the entire overrun is on PXIE codes. We need to take a look to assure all this effort is on our high priority activities.

3. PXIE Review

<https://indico.fnal.gov/conferenceDisplay.py?confId=6211>

Closeout slides are posted

4. FY14-15 Budget Allocations

We have been given budget guidance from the laboratory for FY14 and FY15. The funding is flat at \$10M in each of these years (as in FY13). We have submitted our (human) resources request to the Budget Office as requested:

FY14: We show the same allocation in FTEs as in FY13, but with M&S reduced modestly because our staff will get the first raises since FY11. I believe we can keep PXIE close to on-schedule in this scenario.

FY15: I have increased our FTE request from 29 to 35. This is to keep human resources consistent with the PXIE plan. The increased salary burden will wipe out all of our M&S in this plan. This is not a credible plan, but I want to have the divisions planning to support PXIE as needed in the event additional funding is available to keep PXIE on schedule. We will have plenty of time to iterate as we learn more about FY15.

Stay tuned...

5. RDR Update

I have received and integrated roughly half of contributions. I have established this as the highest priority for persons I am still waiting on. I would like to get an update posted in the next two weeks to support the SC facilities strategy process.

6. AOB