

February 16, 2013 10:00 in Snakepit

0. Establish Webex Connections

1. News – Steve

EDM Workshop

<https://indico.fnal.gov/conferenceDisplay.py?confId=6276>

DOE-DAE Annex I; Plan to construction start

Upcoming Events

Project X Machine Advisory Committee	March 18-19, Fermilab
Proton Accelerators for Science and Innovation Fermilab-UK Collaboration	April 3-5, RAL
SLHiPP (ESS/SPL) Collaboration Meeting	April 17-18 Belgium
CSS Proton Accelerator WG Meeting	April 17-20, BNL
CSS Intensity Frontier/PX Workshops	April 24-27, ANL, Fermilab
PX Spring Collaboration Meeting??	TBD, TBD (ANL?)
IPAC2013	May 13-17, Shanghai
Fermilab Users Meeting 2 hour block PX presentation (accel+phys)	June 11-12, Fermilab
CSS (Snowmass2013)	July 29-August 10, UMinnesota
Accelerator Applications (AccApp13)	August 5-8, Bruges, Belgium
SRF2013	September 22-27, Paris
PAC13	September 29 – October 4, Pasadena
IIFC Annual Meeting	November, Mumbai
CD-0	TBD, Germantown

2. January Budget Report - Steve

Budget status (1/31/13, KA 11 02 03 4, 33% through year)

	<u>FY12 Budget</u>	<u>Actual to date</u>	<u>%Spent</u>	<u>RIPs</u>
SWF	\$4,023	\$1,292	32%	
M&S	\$2,791	\$983	35%	\$85
OHD	\$4,194	\$1,321	32%	
TOTAL	\$11,008	\$3,597	33%	

January Activity

SWF: \$223K

M&S: \$71K

<u>Requisitions in process</u>		
UCL joint post-doc	238277	\$60.8
LEBT Engineering Consult	239276	\$24.0
TOTAL		\$84.8

Labor Report

	<u>Budget (FTE)</u>	<u>Actual (FTE, year-to-date)</u>	
Project Management	2.8	3.6	128.5%
CW Linac	17.1	19.6	114.4%
Pulsed Linac	2.6	1.1	44.4%
Main Injector/Recycler	1.5	1.1	71.4%
Experimental Facilities	1.9	1.4	76.4%
Conventional Facilities	0.5	0.1	25.7%
Booster	0.5	0.0	9.1%
	26.8	27.0	100.8%

	Budget (FTE)	Actual (FTE, year to date)	
Accelerator Division	14.5	12.8	88.6%
Accelerator Physics Center	7.0	7.1	102.8%
Scientific Computing Division	1.1	1.5	137.1%
Directorate	0.6	0.7	112.9%
FESS	0.5	0.2	31.2%
Particle Physics Division	0.0	0.2	#DIV/0!
Technical Division	3.1	4.4	142.6%
	26.8	27.0	100.8%

Commentary

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

We are very slightly above our FTE budget following some retroactive transfers of hours in January. AD continues about 1.7 FTE below budget, and TD about 1.3 FTE above. These discrepancies are all on PXIE codes. We need to take a look to assure all this effort is on our high priority activities.

3. Report from the PX Energy Station Workshop - David A

<https://indico.fnal.gov/conferenceDisplay.py?confId=5836>

4. Report on the HEPAP Subpanel Meeting - Steve, Bob T

<https://indico.fnal.gov/conferenceDisplay.py?confId=6381>

5. XMAC agenda - Steve

XMAC Draft Agenda

Committee Members:

Rick Baartman
 John Galambos
 Roland Garoby (chair)
 Kazuo Hasegawa

Sang-ho Kim
Deepak Raparia
Jie Wei
Hans Weise

6. AOB