

March 8, 2013 10:00 in Snakepit

0. Establish Webex Connections

1. News – Steve

AAC Report Available

PX Snowmass Whitepaper

PXIE Review Report

HEPAP Meeting 3/11 to consider Facilities Subpanel Report

GARD Review

Upcoming Events

Pre-Snowmass Intensity Frontier Neutrino Neutrino Subgroup	March 6-7, SLAC
DOE Review of General Accelerator R&D	March 8, Fermilab
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
Pre-Snowmass Capabilities Frontier High Intensity Secondary Beams Driven by Protons Subgroup https://indico.bnl.gov/conferenceDisplay.py?ovw=True&confId=610	April 17-20, BNL
Project X Writers Meeting	April 24, Fermilab
Pre-Snowmass Intensity Frontier Working Group https://indico.fnal.gov/conferenceDisplay.py?confId=6248	April 25-27, ANL
2013 Kaon Physics International Conference	April 29-May 1, Ann Arbor
Charged Lepton Flavor Violation Workshop	May 6-8, Lecce

IPAC2013	May 13-17, Shanghai
PX Spring Collaboration Meeting??	TBD, TBD
Pre-Snowmass Opportunities in Underground Physics (ISOUPS)	May 24-27, Asilomar
Pre-Snowmass Theory Meeting for Energy, Cosmic, and Intensity Frontiers	May 29-31, Santa Barbara
Pre-Snowmass CPAD Meeting	May 30-June 1, LBL
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
DPF Meeting	August 13-17, Santa Cruz
3 rd Workshop on the Physics of Fundamental Symmetries and Interactions at Low Energies	September 9-12, PSI
SRF2013	September 22-27, Paris
PAC13	September 29 – October 4, Pasadena
IIFC Annual Meeting	November 11-16, Mumbai
CD-0	TBD, Germantown
MuSR 2014	July 2014, PSI

2. February Budget Report - Steve

Budget status (2/28/13, Project 120A/120, 42% through year)

	<u>FY12 Budget</u>	<u>Actual to date</u>	<u>% Spent</u>	<u>RIPs</u>
SWF	\$4,023	\$1,635	41%	
M&S	\$2,791	\$1,007	35%	\$61
OHD	\$4,194	\$1,706	41%	
TOTAL	\$11,008	\$4,347	39%	

February Activity

SWF: \$342K

M&S: \$24K

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

Labor Report

	Budget (FTE)	Actual (FTE, year-to-date)	
Project Management	2.8	3.4	122.3%
CW Linac	17.1	19.8	115.5%
Pulsed Linac	2.6	1.3	50.5%
Main Injector/Recycler	1.5	1.0	64.8%
Experimental Facilities	1.9	1.5	80.0%
Conventional Facilities	0.5	0.1	29.3%
Booster	0.5	0.0	9.4%
	26.8	27.1	101.4%

	Budget (FTE)	Actual (FTE, year to date)	
Accelerator Division	14.5	13.3	91.9%
Accelerator Physics Center	7.0	7.0	100.6%
Scientific Computing Division	1.1	1.5	133.9%
Directorate	0.6	0.6	107.3%
FESS	0.5	0.2	33.7%
Particle Physics Division	0.0	0.2	#DIV/0!
Technical Division	3.1	4.4	140.0%
	26.8	27.1	101.4%

Commentary

M&S is running slightly under and has been very low the last two months. I have asked our L1 and L2 managers (Sergei, Bob K, Rich S, Nikolay, Ioanis, Bob T, Marc K) to get me lists of requisitions >\$30K that will be placed over the balance of the year. I would like these over the next week, so feel free to inform them of plans.

We have instituted a freeze on M&S spending on the Pulsed Linac and MI/Recycler tasks through March. Depending on the above exercise I may unfreeze on 3/31.

We are very slightly above our FTE budget for the year. All D/S/C are pretty close to expectations except TD which continues 1.3 FTE above budget. 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. R&D Deliverables

Working on list of deliverables from the R&D program in advance of CD-3, and associated funding requirements, for DOE. We will review this list with everyone following the next iteration with DOE.

4. XMAC Preparations

Draft presentations are due to me, I will forward copies to Serge/Marc as appropriate – today.

I would invite everyone, and am directly asking XMAC presenters, to read the relevant chapters in the RDR. I would be appreciative of any corrections people have. It is most useful if you turn on track changes and then send to me. – thanks to those who have already done so.

5. AOB

Fermilab Webex contract expires today. Next meeting once I figure out how ReadyTalk/Web works.