



FY11 Budget Expectations

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Background



- MAP proposal called for substantial increase in FY11
 - \$10M → \$15M
- Due to Continuing Resolution, present guidance for FY11 is again ~\$10M (flat-flat)
 - made up from MCTF (~\$6M) and NFMCC (~\$4M)
- With DOE and Fermilab approval, FY11 funds will be managed by MAP, not as NFMCC+MCTF
 - in both cases, main financial commitments are for people, not “things”
 - we do not have much flexibility



Boundary Conditions



- **MICE** magnets (especially Spectrometer Solenoids) are a critical item
 - current delays are causing criticism
 - from **MICE**, from MAP reviewers, from DOE
 - cannot afford further delays
- Another deadline approaching
 - IDR for IDS-NF
- **MAP** must be seen to use its manpower efficiently
 - priorities and expenditures must be conformal
- **MAP** must try hard to honor its *existing* manpower commitments
 - may need to come at the expense of taking on additional obligations



Final Remarks



- With a flat-flat budget, it will be a tough year
 - some hope of doing better if CR ends
 - but probably not as well as \$15M proposal request
- There still appears to be some confusion in assignments between D&S, TD, and ST
 - to be resolved with L0 and L1 leaders
- It is clear that everyone tried hard to provide realistic requests this year
 - appreciated by your L0 leaders
- Reminder: NFMCC accounting info for FY10 is now needed
 - formal request will go out this week