PARTNERSHIPS

Budget Outlook
FY 05
Particle Physics

Marv Goldberg Jim Whitmore Jim Stone

Gene Loh Dick Boyd Fred Cooper

NEVER LOOK BACK

Toward an FY 05 Budget Outlook:

- The NSF FY 04 budget allocation for Particle Physics is incomplete (LHC …)
  - LHC MREFC Funding Completed FY03
- Certain FY 05 Requests are known (MREFC) but are not known for many other items in Particle Physics
  - NSF Web Page; FYI for Details
- Some FY 03 Actuals are the best estimate for an FY 05 outlook - next 3 tranparencies.

Physics Division Actuals FY 03 (Excluding Large Facilities)

Particle Physics Budget components as FY 05 best estimates :

- **Accelerator Based $28.5**
- **Particle Astrophysics $11M**

(w. AST *Veritas/Auger/CDMS...*)

- **Theory $12M**

FY 03 Actuals: $51.5M

Many DOE Partnerships

EPP Allied Funding FY 03 Actuals

as FY 05 best estimates :

LHC

PHY PFC	$4.0 (Hampton, Chicago)
CISE ITR	$6.2 (See Grid 2003)
ESIE	$0.7
INT	$0.2
MRI	$1.6
FY 03 Actuals	$12.7

FIU – Four Directorates

CORNELL LEPP FY 03 Actuals as Estimate for FY 05

CESR Launches Last Campaign

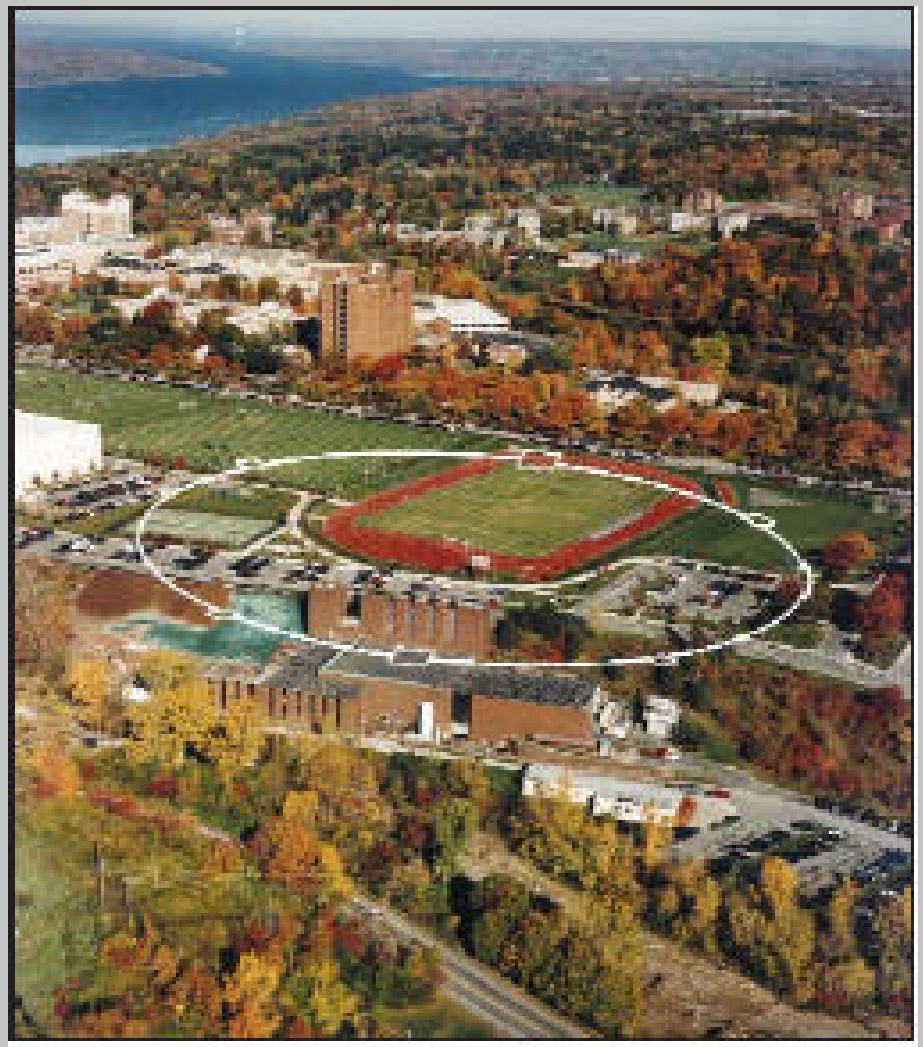
16 JANUARY 2004 VOL 303 SCIENCE

"Physicists working with Cornell University's CESR particle collider embark on the venerable machine's final mission: to decipher the strong force that binds quarks to one another."

Final year of Project:

Projected FY 08

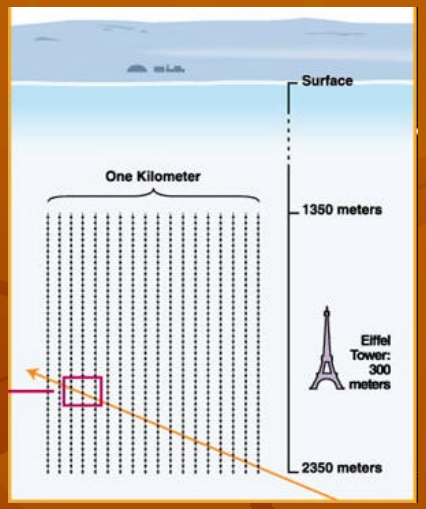
FY 03 Actuals: $19.5M



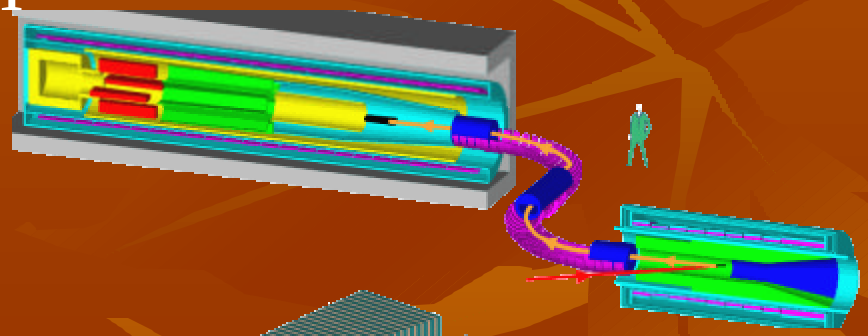
Big machine on campus. The last particle physics accelerator at a university, CESR circles beneath the Cornell running track.

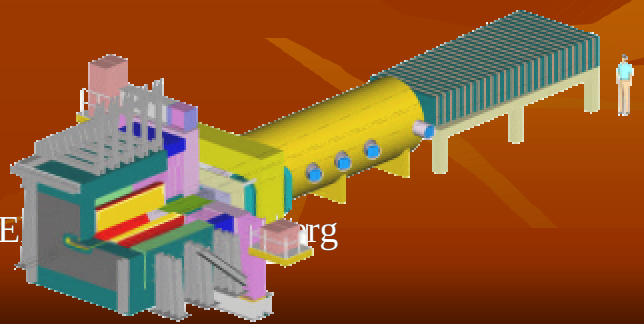
NSF FY 05 Requests

MREFC CONSTRUCTION



- ICE CUBE Started FY 02 (OPP/MPS)
- RSVP (MECO/K0PI0) @BNL Start FY 05 (NP; HEP)
- Total Project Costs ~$400M
- Issues
  - New Management
  - Baselining





Large Facilities FY 05 ~$82M (Issues)

Allied Funding FY 03 $12.7 ***as FY 05 best estimates***

Physics Division FY 03 $51.5 ***as FY 05 best estimates***

Totals (FY05 Estimate) ~$146M

(FY 03 = $117M)