



MODS Schedule & Budget

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MODS Progress Review – 2004 April 22 & 23

MODS Schedule

Schedule currently being reviewed and updated

- Should have improved workplan, milestones, etc. in 2-3 months
- Will reflect current deployment plan
- Accounts for resources allocated to aluminizing

Two-channel instrument in early-2006
(MODS#1)

MODS Schedule

Major milestones by late-2004

- Detailed integration plan
- Detailed lab test plan
 - Definition of lab acceptance tests
- Continue designing, assembling, testing sub-systems
- Delivery of blue corrector
- Deploy prototype 4K CCD

Begin integration and test in early-2005

MODS Schedule

- Second instrument currently has no funding
- Some progress however
 - All design work!
 - Some components
 - Large optics
 - Structure
 - Some mechanism fabrication
 - Schedule depends on results of on-going funding proposals
 - TSIP (\$2.6M)
 - Other?

MODS Budget

MODS #1 funding sources (\$k):

NSF	887
State of Ohio	384
OSU Office of Research	128
OSU MPS & Astronomy Dept.	391

Total 1790

Note: All personnel costs covered by OSU

Personnel costs estimated to be > \$2M



Expenditures to date (k\$) for Purchased Materials, Services

Optics	849
Gratings	123
Mechanical	176
Image Motion Control System	13
Detectors (CCDs)	0
Miscellaneous	61
Total	1222



Funds available to complete MODS #1

Funds available (\$k) 1790

Funds spent to date (\$k) 1222

Funds remaining (\$k) 568



Estimated Materials Costs (k\$) for Second MODS

Optics	80
Gratings	130
Mechanical	300
Electronics	80
Image Motion Control System	25
Miscellaneous	35
Total	650

**Note no detector costs are included and only
two gratings**