

FY02 impact on Level 2β

Run 2a L2? Budget Summary			
M&S	Contingency	Identified	New funds ETC
411K	150K	192K	369K

Fall 2001 expenses – identified funds ~ 13K (+ 20K Orsay common funds)

Cost of production system = 233K +116K (contingency)

(38) 9U boards: \$89K (26) CPCI boards: \$106K Maintenance Stands: \$38K

Full funding EZ, build all as planned!

50% scenario: receive 117K (assume 20% penalty on lower PCB quantities)

(26) 9U boards: ~ 73K (12) CPUs: ~ 48K (16 βs total)

- Run minimal β or Alpha + β trigger until sufficient SBCs can be bought
- Competition for maint. stands w/ MBT/ALPHA or cannibalize these and/or L2 Test Stand – schedule risk.
- Remaining boards in a 2003 production run (cost penalty).

0% scenario:

4 prototype βs to add to processing in L2. If prototype contingencies remain, may be to scrounge up another 4 systems at prototype costs (~37K), so 8 (expensive) βs total at best.