

Date: Mon, 27 Oct 1997 12:14:25 -0500
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 Subject: MMA Division Heads Meeting

The conference number is the Edgemont Road number, 804 296 7082.

About six weeks ago I was asked to give the NSF an idea of how we would spend the D&D funds. They understood that our planning was incomplete but they wanted some sense of what we had in mind. I am attaching the personnel and M&S tables I gave them in response. The figures here are basically drawn from material you gave me previously although pared down enough to fit into a 3-year \$27M plan (they wanted a sum of \$26M). Let me emphasize that we are not being held to this plan, the only purpose it served was to illustrate to the NSF the breadth of what we have in mind doing in the D&D phase. On the other hand, our group may find it interesting because it illustrates in a real way the difficulties we face in funding/staffing tasks we'd like to do. Perhaps it can focus our discussions today and over the next few weeks.

-Bob

MILLIMETER ARRAY
 DESIGN AND DEVELOPMENT PLAN: SUMMARY

Personnel (FTE)	FY98	FY99	FY00
Management	3.5	3.5	3.5
Site	2	2.5	2.5
Antenna	4	4	4
System	2	3	3
Computing	4	5	6
SIS/LO/Correlator	7	15	16
Receivers	4	8	9
Scientific	3	4	4
Signal Transmission	4	7	7
Cryogenics	2.5	2.5	2.5
TOTAL (FTE)	36.0	54.5	57.5

Materials/Supplies/Contracts (Millions of Dollars)

	FY98	FY99	FY00
Management (Includes MDC)	1.0	1.0	1.0
Site	0.1	0.25	0.5
Antenna	3.5	1.1	1.1
System	0.01	0.01	0.01
Computing	0.15	0.04	0.03
SIS/LO/Correlator	1.0	1.8	1.5
Receivers	0.5	0.8	0.8
Scientific	0.1	0.1	0.1
Signal Transmission	0.5	0.5	0.5
Cryogenics	0.05	0.1	0.1
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SUBTOTAL	\$6.9M	\$5.7M	\$5.6M
PERSONNEL SUBTOTAL	\$2.1M	\$3.3M	\$3.4M
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TOTAL	\$9.0M	\$9.0M	\$9.0M