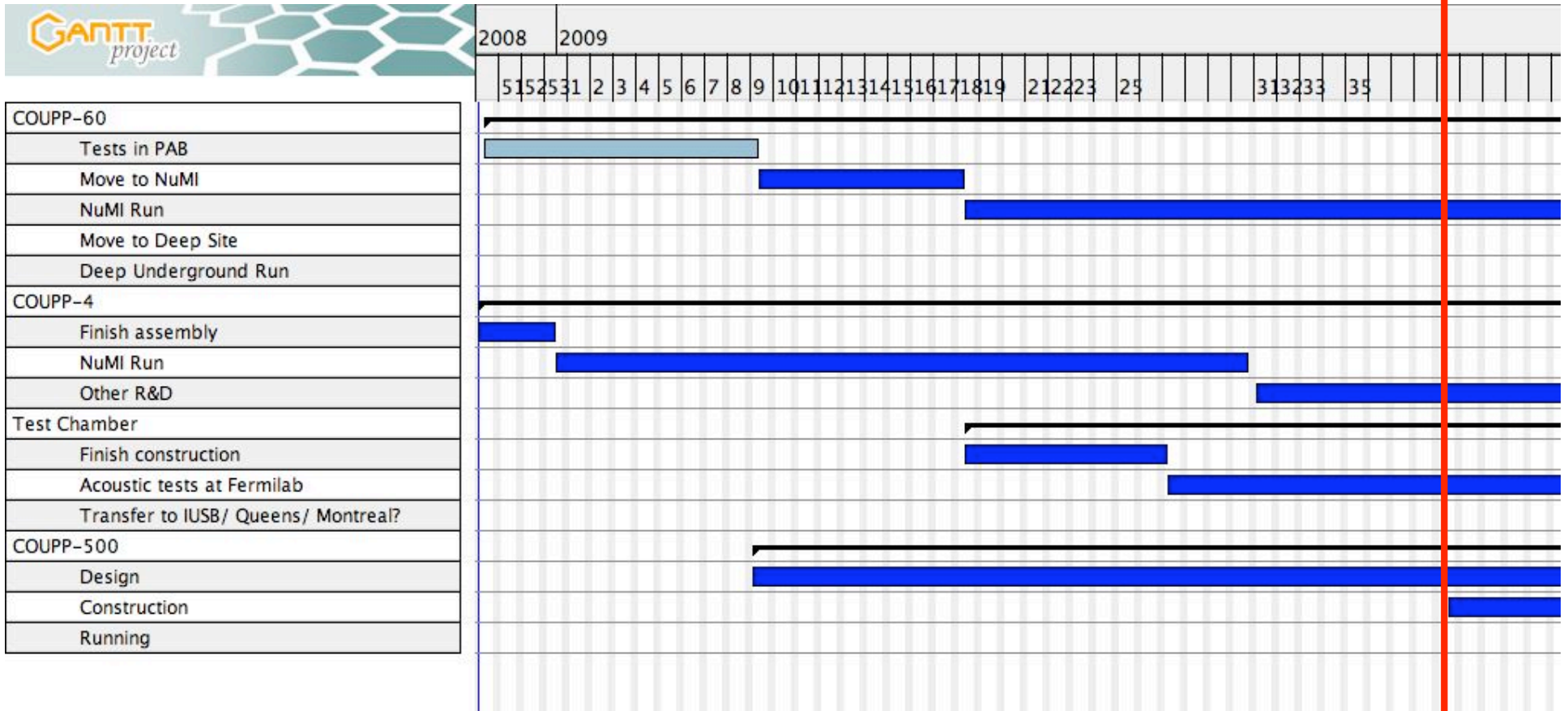


Schedule

FY10



Schedule

1. COUPP-60

Test runs of chamber and veto in PAB
Move to NuMI tunnel
NuMI commissioning run
Move to deep site
Upgrades?

now-> March
April
-> December?
Early 2010
?

2. COUPP-4 (2-kg rebuild)

Finish assembly
NuMI Physics Run
Available for other R&D
E.g. other fluids, calibrations

-> January '09
Feb. -> ?
2010

2. Test Chamber

Ready to operate
Acoustic sensor tests
Ship to IUSB/SNOLAB/Montreal

Summer
?

3. COUPP-500

Design
Construction
Operation

March '09 -> Dec. '09
FY10-FY12
FY13->?

COUPP People at Fermilab

Scientists

Brice

Broemmelsiek (AD)

Cooper (CD)

Crisler

Ramberg

Hu (AD)

Hsu (FCPA)

Sonnenschein

Tschirhart (CD)

3.5 FTE

(2 in PPD)

Engineers

Rucinski

Schmitt

Pushka

Kendziora

Lindenmeyer

Kwarciany (CD)

1.6 FTE

Drafters

0.4 FTE

Technicians

Ruschman

Montes

Muranyi (AD)

Butler

Zimmerman

Korienek

Nebel

3.6 FTE

Total: 9 FTE (7.8 in PPD) in FY08

M&S Costs for COUPP-500

- This is a guess, as little design work has been done yet.
- Might be reasonable to assume 50% uncertainty.

High purity quartz vessel	125
Prototype quartz vessels	30
Pressure vessel	80
CF3I	90
Inner vessel steel parts	50
Pressure control	50
Data acquisition	30
Video	20
Lighting	10
Assembly fixtures	20
Shipping	10
Underground installation	0
Total	515

← Other institution?
NSF, SNOLAB...

Five Year Budget Projection (OHAP)

- Assumptions:
 - COUPP-60 construction ends this year.
 - 500 k\$ for COUPP-500 spread over three years.
 - 100 k\$/ year for upgrades and operations.
 - No growth in technical staff.
 - Slowly increasing number of physicists.

	FY09	FY10	FY11	FY12	FY13
COUPP-60	Construction	Operating	Operating	Operating	Operating
COUPP-500	R&D	Construction	Construction	Construction	Operating
M&S (K\$)	300	300	300	200	100
Physicists FTEs	4	5	5	6	6
Technical Staff FTEs	5	5	5	5	5