

Bi-Monthly Report 6/14/99

	J	F	M	A	M	J	J	CUM's
Labor Costs (\$K):								
Planned Labor	58.3	58.3	56.9	66.6	69.4	69.4	65.2	443.8
Actual Labor	65.4	46.5	43.9	37.5	47.3			240.6
CUM Over/Under	7.1	-4.6	-17.6	-46.6	-68.7			-68.7
FTE Loading (FTE)								
Planned	10.5	10.5	9.8	10.5	10.5	10.5	10.5	72.8
Actual	12.5	9.3	8.9	9.7	9.7			50.1
Capital (\$K)								
Planned Capital	11.0	10.0	5.0	5.0	8.0	10.0	10.0	59.0
Actual Capital	10.5	7.7	40.6	0.3	10.8	1.9		71.8

April labor is for first portion of the month only.

Explanations:

March:

FTE: Illness's accounted for lower numbers for March

Capital: filter order 29.8K
 contract labor 7.0K
 cold motors 2.9K
 misc 0.15K

April

FTE: CAS data shows a low number

Capital: contract labor 2.6K
 software 0.76K
 electronics material 0.69K
 misc material 0.28K
 credit 3.84K

May

FTE: Contract designer joins staff full time

Capital: travel 7.1K
 contract labor 2.9K
 electronics material 0.52K
 misc 0.1K

June

FTE No CAS data available
 cold motors 1.76K
 misc 0.14K

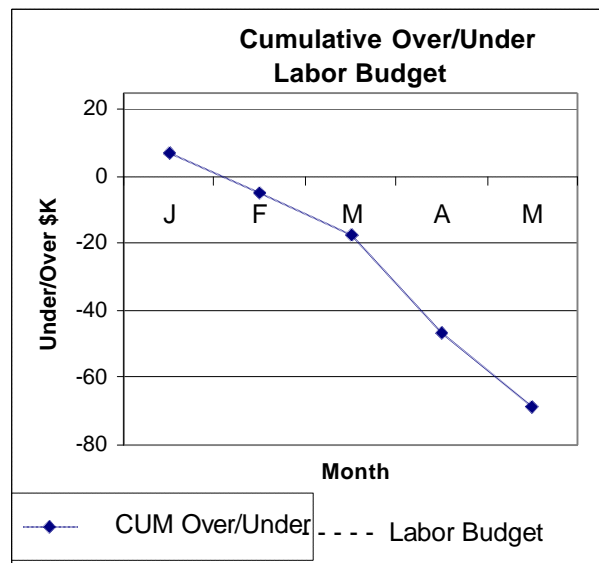
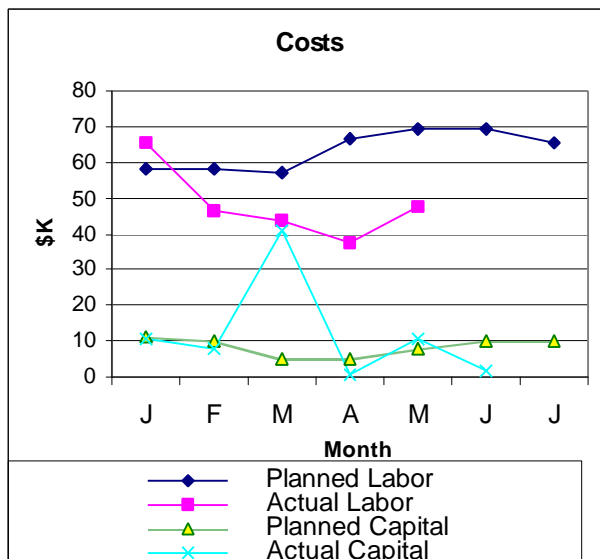
Staff FTE's

ME	Goble	
ME	Muller	
EE	Rudeen	80%
ET	Don	10%
OE	Ming	25%
MD	Andrew	
MD	Downey	
MD	Rosin	
MD	Davis	
IM	Rath	
AA	Bowersock	75%
PM	Gaughan	

Total FTE 9.9

Scientists

PS	Elias	100%
PS	Joyce	50%
PS (CTIO)	Gregory	4 mo



GNIRS Project as of June 14, 1999								Previous
	Budget	Actual	Delta	Cum Plan	Cum Actual	Cum Delta	Total	
	this Month	this Month	this Month	to Date	to Date	to Date	Budget	to Dec 1998
Manpower	\$69,350	\$ -	\$ 69,350	\$ 378,651	\$ 240,640	\$ 138,011	\$ 2,981,495	\$ 1,629,705
Capital	\$ 10,000	\$ 1,900	\$ 8,100	\$ 59,000	\$ 71,797	\$ (12,797)	\$ 860,000	\$ 748,851
Total	\$ 79,350	\$ 1,900	\$ 77,450	\$ 437,651	\$ 312,437	\$ 125,214	\$ 3,841,495	\$ 2,378,556

GNIRS Project Status Summary

- GNIRS is approximately 77% complete to the Restart Review.
 - Labor is 54.2% spent (report through May 27)
 - \$240.7K of \$443.8K
 - \$344K forecast through RR
 - Capital is 122% spent
 - \$71.8K of \$59K
 - \$75K forecast through RR (27% over)
 - Projections through July 20 Restart Review:
 - Labor under-run: \$100K
 - Capital overrun: \$26K [Net: \$74K under plan]
- The project Critical Path
 - OIWFS Optical Bench Assembly engineering design
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GNIRS Cost and Schedule Status

- Cost
 - Labor: projected for June: \$45K
 - Last update available from CAS: May 28
 - Capital: projected for June: \$4K
- Schedule
 - Work on Preliminary Design will stop on 6/21 except for Analyses
 - Next milestone: Project estimate
 - Gemini person (Al Davis) added to help
 - Plans are to outsource as much of machine work as cost effective
 - Preliminary Design will complete in September -October
- Problems/Solutions:
 - IFA OIWFS ICD requires engineering investment to use

Key GNIRS Events for June

- Phytron cold motor testing
- Complete test dewar characterization
- Main Optical Bench and mechanism design
- Complete Wavefront Sensor Bench design
- Complete External Structure Definition
- Gravity Deflection Analysis
- Begin Thermal Analysis
- Complete requirements definition
- Estimate Project Cost
- Video-conference with Gemini scheduled for June 30
 - this will replace the planned trip to Hawaii