

Bi-Monthly Report 6/28/99

	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	22.5		263.1
CUM Over/Under	7.1	-4.6	-17.6	-46.6	-68.7	-93.0		-93.0
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	10.7		60.8
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	2.5		72.4

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

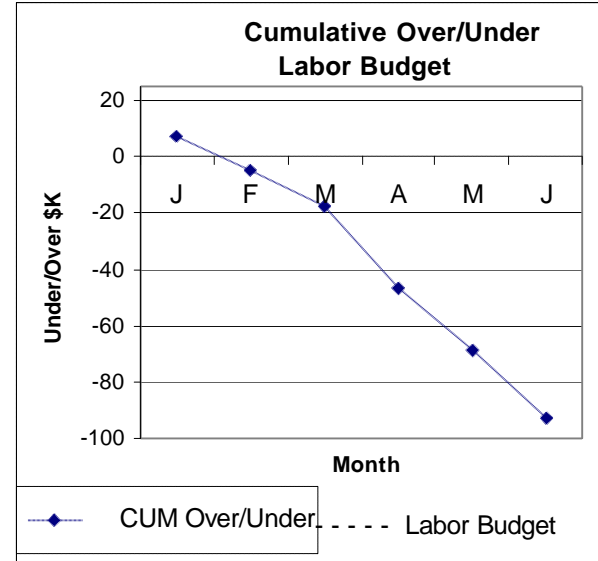
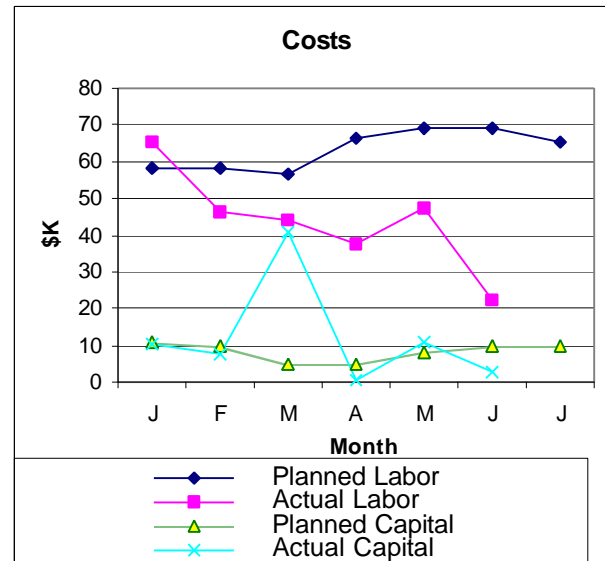
Staff FTE's

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

Total FTE 10.65

Scientists

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



GNIRS Project as of June 28, 1999								Previous
	Budget	Actual	Delta	Cum Plan	Cum Actual	Cum Delta	Total	Cum
	this Month	this Month	this Month	to Date	to Date	to Date	Budget	to Dec 1998
Manpower	\$69,350	\$ 22,500	\$ 46,850	\$ 378,651	\$ 263,140	\$ 115,511	\$ 2,981,495	\$ 1,629,705
Capital	\$ 10,000	\$ 2,500	\$ 7,500	\$ 59,000	\$ 72,397	\$ (13,397)	\$ 860,000	\$ 748,851
Total	\$ 79,350	\$ 25,000	\$ 54,350	\$ 437,651	\$ 335,537	\$ 102,114	\$ 3,841,495	\$ 2,378,556

Total budgets assume new start as of January 1999.

GNIRS Project Status Summary

- GNIRS is approximately 90% complete to the Restart Review.
 - Labor is 60% spent (report through June 28)

- \$263.1K of \$443.8K
 - \$344K forecast through RR
- Capital is 123% spent
 - \$72.4K 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
 - Main Optical Bench Assembly engineering design

GNIRS Cost and Schedule Status

- Cost
 - Labor: projected for June: \$45K
 - Last update available from CAS: June 14
 - Capital: projected for June: \$4K
- Schedule
 - Work on Preliminary Design stopped on 6/21 except for Analyses
 - Next milestone: RR presentation Viewgraphs
 - Preliminary Design will complete in September -October
 - Probably adding a Pre-Fab review in Nov-Dec time frame
- Problems/Solutions:
 - none to report

Key GNIRS Events for July

- Video-conference with Gemini scheduled for June 30
- Complete Gravity Deflection Analysis
- Complete project cost estimate
- Draft of VG for RR by July 12
- Dry run on July 16 (in MCR)
- Restart Review on July 20-21