

SALT/PFIS -- Rutgers Effort Allocation		2002		2003									Post Shipping
Version 3.0 - Revised: 1/16/03		Thru 3rd Q	4th Q	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	to Wisc
TASK:													
Procure etalons 1&2	Williams	29,000	895	895	0	0	0	0	0	0	0	0	0
	Time:	2	0.05	0.05									
	Etalons & Contr	89,469				267,902							
CDR - Support	Williams			0.00	0.00	0.00	0.00						
	Time:				0.05	0.05	0.05						
	Joseph			0	846	783	0						
	Time:				0.05	0.05							
	Goldfarb				1,680	1,680	0						
	Time:		0.5		0.1	0.1							
Prog. Manager	Joseph	23,182	3,383	3,133	1,567	1,567	1,567	1,567	1,567	1,243	1,243	1,567	
	Time:	3	0.2	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
On-site Shop Oversight (support for Wisc.)	Joseph			0	0	0	0	0	0	0	0	0	0
	Time:			0	0	0	0	0	0	0	0	0	0
	Shop:		0	0	0	0	0	0	0	0	0	0	0
Design Slide Mech	Williams		895	1,791	1,791	0	0	0	0	0	0	0	0
	Time:		0.05	0.1	0.1								
	Goldfarb		1,680	3,360	3,360	0	0	0	0	0	0	0	0
	Time:		0.1	0.2	0.2								
Procure Etalon #3	Williams		537	537	537	0	0	0	0	0	0	0	0
	Time:		0.03	0.03	0.03								
	Etalon			44,735							81,127		
Test Etalons 1 & 2	Williams		0	1,791	1,791	1,791	0	0	0	0	0	0	0
	Time:			0.1	0.1	0.1							
	Joseph		0	1,567	4,700	4,700	1,567	0	0	0	0	0	0
	Time:			0.1	0.3	0.3	0.1						
	Grad. Student			1,930	3,860	3,860	3,860	3,860	3,860				
	Time:			0.2	0.4	0.4	0.4	0.4	0.4				
	Materials:		500										
Procure Slide Mech Comp.	Williams		895	0	895	0	0	0	0	0	0	0	0
	Time:		0.05		0.05								
	Goldfarb			0	840	0	0	0	0	0	0	0	0
	Time:				0.05								
	Equipment:				16,300								
Final Filter Selection	Williams			0	0	0	358	0	0	0	0	0	0
	Time:						0.02						
Procure Filters	Williams							895					
	Time:							0.05					
	Filters:							20,000		70,000			
Assemble Slide Mech	Williams			0	0	0	1,791	1,791	1,791	0	0	0	0
	Time:						0.10	0.10	0.10				
	Joseph			0	0	0	1,567	0	0	0	0	0	0
	Time:						0.10						
	Goldfarb			0	0	0	840	840	840	0	0	0	0
	Time:						0.05	0.05	0.05				
	Materials:						200	100	50				
	Shop:				0	252	2,520	2,268	504				
	Time:						0.10	1.00	0.90				
Filter Testing	Williams									0	711	0	0
	Time:										0.05		
	Joseph									0	2,487	2,487	0
	Time:										0.20	0.20	
	Grad. Student										2,448	612	0

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TASK:	Time:													
Subsystem I&T	Williams									0	2,843	7,106	7,163	
	Time:										0.80	0.20		
	Joseph									0	2,487	4,351	3,133	
	Time:										0.20	0.35	0.20	
	Grad. Student										612	2,448	612	
	Time:										0.20	0.80	0.20	
Delivery to Wisc I&T	Williams												4,477	
	Time:												0.25	
	Joseph												3,133	
	Time:												0.20	
Mountain I&T - in SA	Williams												3,582	
	Time:												0.20	
Test Etalon #3	Williams													
	Time:													
	Joseph												4,444	
	Time:												0.50	
Software Develop.	Williams			1,791	0	1,791	1,791	1,791	1,791	1,791	1,421	711	895	358
	Time:			0.1	0	0.1	0.1	0.1	0.1	0.1	0.1	0.05	0.05	0.02
Software Documentation:	Williams			0	0	0	895	895	1,791	2,843	711		0	
	Time:						0.05	0.05	0.1	0.2	0.05			
	Joseph			0	0	0	0	0	0	0	622	0		
	Time:										0.05			
Instrument Documentation:	Williams			0	0	0	0	0	1,791	2,843	1,421		0	
	Time:								0.1	0.2	0.1			
	Joseph			0	0	0	0	0	783	622	0	0		
	Time:								0.05	0.05				
Procure New Labview::			3,000											
Clean Out Lab of Ted	Joseph												No Cost	
	Time:												Hardly No Time at all	
Subtotals:	Costs:	141,651	11,787	61,529	38,166	284,325	16,955	34,007	14,767	90,558	102,839	20,980	8,384	
	Time:	5.00	0.98	1.08	1.53	1.30	2.07	1.75	1.20	2.30	2.40	1.40	0.72	
Misc. Materials:		1,284		50	50	50	50	50	50	50	50	50	2	
Misc. Shop Expenses:		91	50	50	50	50	50	50	50	50	50	50	0	
Travel:		1,511				1,000						3,000	3,000	
Running Totals:	Cost:	144,538	156,374	218,003	256,270	541,695	558,750	592,857	607,724	698,381	801,320	825,400	836,786	
	Time:	5	5.98	7.06	8.59	9.89	11.96	13.71	14.91	17.21	19.61	21.01	21.73	
CPI (Ref : Mar '99)	165.0	179.5	181.7	183.0	183.4	183.8	184.2	184.7	185.1	185.5	185.9	186.3		
Base Dollars:		132,862	10,749	55,567	34,427	256,231	15,277	30,469	13,253	80,639	91,366	21,327		
Running Total (Base Dollars):		132,862	143,611	199,178	233,605	489,835	505,113	535,582	548,834	629,473	720,839	742,166		

