

901107 Self-Contained Plankton Imager

Budget

As you may know, Phase 1 expense requests exceed available funds and so a reduction of direct expenses during Phase 2 is necessary in order to balance our overall budget. Please review your budget requests to determine if any savings are possible, and if so revise your project budgets accordingly.

Also, please be sure to update all budget changes (expense/labor/ship), as necessary, in the web budget system prior to the Phase 2 deadline.

Rating: 1

MT contact: Doug Au

Management Team Feedback

General Comments:

We encourage the team to make progress on this work and for Steve to take a leadership role on this project.

For Phase 2 please address the following:

- The team should plan to have a Concept Design Review at the end of 2011; resources needed for continuation of the project in 2012 will be released thereafter, pending a successful outcome of the review.
- Please provide a more detailed work breakdown structure.
- Dale Graves is highly oversubscribed. We can tentatively assign 200 hours to Andy Hamilton, and the remaining 200 hours will be assigned to Mark Chaffey. Therefore, reduce ME labor entry from 400 hours to 200 hours and add 200 additional hours EE time (total 600) to reflect these assignments.
- Please delete expenses that are already requested in 2011 (batteries, etc.) and that will likely be roll-over requests at the end of the year.