

Internal Cost/Schedule, Craig Ogilvie 11 Jan 05

- Goals
 - Bottoms up review of \$/schedule before next week's external review
 - Catch omissions, overly optimistic schedules, or costs
- Overview
 - barrel 4-layers, inner 2-layers are pixel detectors, outer 2 are strips
 - Using existing technology wherever possible
 - Project split between RIKEN/DOE
 - DOE strips and infrastructure, RIKEN pixel layers
 - RIKEN funding has started, DOE proposal has been submitted
 - Goal is to have as much as possible installed during summer 07
 - Pixel layers construction underway
 - DOE proposal Aug 04, \$4.3M
 - DOE has called for a BNL-review of cost/schedule
 - In part to check if project < \$5M
 - We went through our budget in last week or so, current total is \$4.7M
 - Identify regions where we can save, share costs?

Other Details (I)

- Contingency method
 - tasks that require design of components and the production of prototypes, contingency is taken to be 50% of the cost of one extra design/prototype cycle.
 - testing, assembly, and installation tasks, we assume that the contingency is 50% of the costs.
 - purchases based on vendor information, 25% of the cost is included as contingency.
 - other purchases, the contingency is 50% of the costs.
 - Strip FEE
 - Vince recently done a refined risk-based contingency

Other Details (II)

- Overheads
 - All numbers quoted for manpower are fully loaded \$
 - Fixed costs are listed directly
 - 17.5% rate for MST at BNL added for goods @ BNL
 - Funds moved from BNL to other institutions charged a 9% BNL admin. overhead
 - Craig plans to recheck these are done consistently
- Plan for today
 - Each subsystem person will walk you through the latest schedule and budget via the project/excel files

