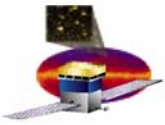


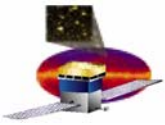
**Cost/Schedule Reports for  
Presentation  
March 2005 Month End  
4.1.C EPO**



## Accomplishments for March 05

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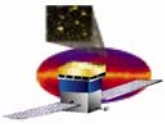
- We reported these in last month's report, I will have to repeat last month's to change my reports over to the new format.
- We are pleased to announce that the Pepperwood site for the GTN robotic telescope now has internet access. This means the telescope can now be operated remotely. Tim Graves tested this by uploading an observing script to the telescope software, and it executed the observational operations. This is a very big step toward making the telescope fully robotic.
- Sarah Silva participated in a professional development workshop at NASA HQ for the Education Council. She ran a workshop based on the successful Modeling the Universe workshop. This went well, and the forums and brokers are very interested and continuing to do projects like this.
- We have received the almost final version of the GLAST Space Mystery Active Galaxy animation from Dana Berry. This version is located here on our ftp site:  
[ftp://universe.sonoma.edu/pub/SM\\_GLAST\\_1/agn\\_animation/SONOMAs3a44.mov](ftp://universe.sonoma.edu/pub/SM_GLAST_1/agn_animation/SONOMAs3a44.mov)



## Accomplishments for March 05

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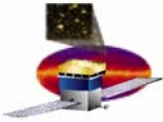
- **Aurore Simonnet has a full size mock up of the Pop Up book ready, including text and graphics. The first review period has started, and we are seeking reviewers. Please contact Sarah Silva ([sarah@universe.sonoma.edu](mailto:sarah@universe.sonoma.edu)) if you'd like to participate. A draft copy of the book was sent to a manufacturer to estimate our cost and engineering. If anyone wants to see images of this, please contact Sarah Silva at [sarah@universe.sonoma.edu](mailto:sarah@universe.sonoma.edu).**
- **Current (AAVSO) lightcurves for the GTN blazars have been added to the GTN website. This will be an ongoing service we will provide continuing through the GLAST mission.**
- **Cominsky gave the bi-annual E/PO status report in the SWG telecon.**
- **The beta version of the SLAC VVC Simulator is ready. You can find this here: [http://epo.sonoma.edu/SLAC\\_VVC/](http://epo.sonoma.edu/SLAC_VVC/) We would love to hear any and all comments on this. This will be completed and ready to be placed on the SLAC website in June, changes will not be made to the simulator once this move occurs.**
- **Lynn Cominsky, Phil Plait, Sarah Silva, Gordon Spear, and Tim Graves attended and helped run the High-Energy Astrophysics meeting in Las Cruces, New Mexico.**



## Near-term Milestones & Status towards them for next 3 months

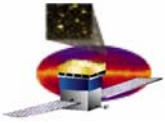
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- **Supernova Educator Guide: The plan for this is...**
  - Plait and Silva complete missing components of guide (standards, glossary, and resources.)
  - Simonnet create posters that accompany the guide.
- **GLAST Pop-up book: The plan for this is...**
  - Finalize cost of product.
  - SSU E/PO group final review.
- **GTN: The plan for this is...**
  - Graves will work on this 10% of his time. He will also work with partners to test GORT with student Sean Greenwalt. Graves is now helping with the I&T, this will surely put this project behind.
- **SLAC VVC: The plan for this is...**
  - Schell Scivally will implement SSU E/PO comments and then we will send it out for further review.
  - Cominsky and Silva will work on the content.
- **TOPS Module III: The plan for this is...**
  - Received draft from TOPS April 15<sup>th</sup>.
  - The draft is at the evaluators now, this testing will be completed in one month.
- **Complete Alpha version of both Space Mysteries.**
  - Students Crain and Decker are working on this right now. Pending their school schedules the alpha version should be complete at the end of April. Here is a link to the new console image: [http://mystery.sonoma.edu/space\\_mystery\\_console.jpg](http://mystery.sonoma.edu/space_mystery_console.jpg)



# Cost Report

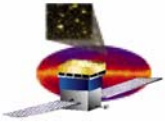
Reporting Category	Cost Incurred/Hours Worked				Estimated Cost/Hours to Complete			Estimated Final Cost/Hours		Unfilled Orders Outstanding
	During Month		Cum. to Date		Detail		Balance of Contract	Contractor Estimate	Contract Value	
	Actual	Planned	Actual	Planned	APR05	MAY05				
4.1.C EDUCATION AND PUBLIC OUTREACH										
4.1.C.1 MANAGEMENT	2	13	238	228	13	13	42	305	305	
4.1.C.2 RELIABILITY & QUALITY ASSURANCE (ASSESSMENT)	12	8	183	232	7	7	79	276	276	11
4.1.C.3 WEB MATERIALS	8	8	368	394	7	7	56	438	438	10
4.1.C.4 EDUCATOR TRAINING	37	1	408	397	49	20	70	547	547	
4.1.C.5 PRINTED MATERIALS AND CURRICULUM DEVELOPMENT	6	12	375	413	11	11	81	478	478	20
4.1.C.6 SLAC VVC EXHIBIT	0	3	15	21	3	3	18	38	38	
4.1.C.7 PBS TV SPECIAL	0	3	142	291	3	3	161	308	308	50
4.1.C.8 TELESCOPE NETWORK	4	7	234	255	6	6	47	294	294	
<b>CAPW[3]Totals:</b>	<b>68</b>	<b>55</b>	<b>1,963</b>	<b>2,230</b>	<b>98</b>	<b>70</b>	<b>553</b>	<b>2,684</b>	<b>2,684</b>	<b>91</b>



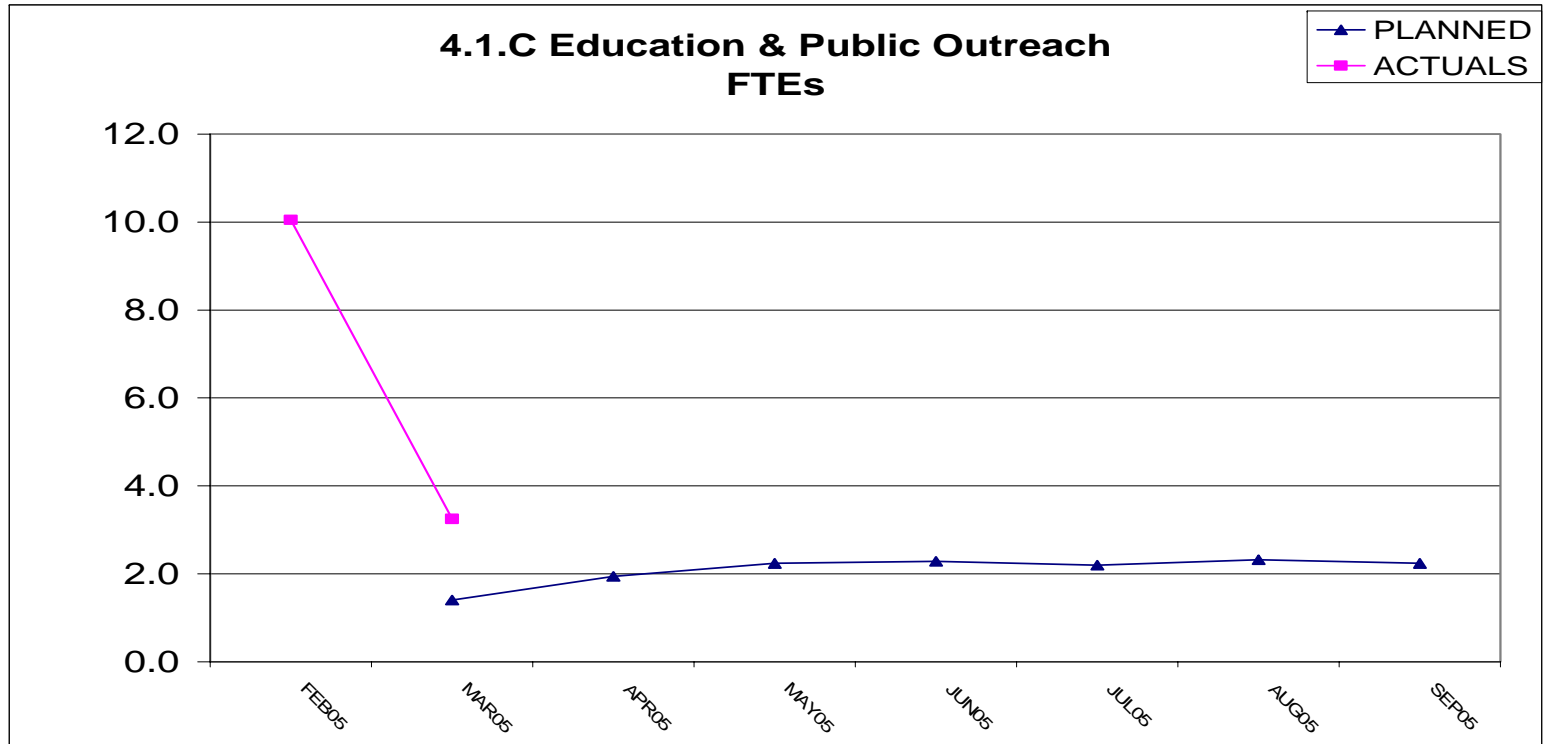
# Cost Variance Explanation

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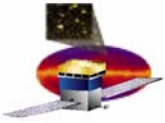
- **Why overrun/underrun?**
  - Overall we are \$261K under spent and we are increasingly catching up and closing this gap. There will be a few more months were the actual expenses exceed the planed expenses.
- **These are the areas that are underrun on the previous chart. The explanation for each follows the WBS #.**
  - 4.C.2 – The hours for this area will show up in the March report expenses, as we have done quite a bit of evaluation this past month.
  - 4.C.3 – This area is under because of the Space Mysteries work from last fiscal year. We are fixing this now.
  - 4.C.5 – A significant amount of work is being done in this area this month, due to finalizing products. This will be amended in the next two months. (carry forward work from FY04)
  - 4.C.6 – Student Scivally has a draft version of the VVC out and we are testing this. Work is planned to complete this item in the next few months. I am having a hard time contacting the person at SLAC that is supposed to be taking care of the implementation.
  - 4.C.8 – Again significant work is being done. We were slightly behind because of the internet problems, we hope to catch but this may not be possible for a while as Tim Graves is helping with the I & T.
- **What will be done to correct?**
  - Listed after problem.
  - I also have been out this month for medical reasons and have not been able to work with Shannon on fixing our FTEs to reflect the actual hours being accumulated this year.



# FTE Report (DOE/NASA-funded only)



	FEB05	MAR05	APR05	MAY05	JUN05	JUL05	AUG05	SEP05
DS *** SSU								
PLANNED	2.2	1.4	1.9	2.2	2.3	2.2	2.3	2.2
ACTUALS	10.1	3.3						
DU *** UCSC								
PLANNED	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
ACTUALS	0.0	0.0						
TOTAL								
PLANNED	2.2	1.4	1.9	2.2	2.3	2.2	2.3	2.2
ACTUALS	10.1	3.3						
SLAC contractors								
PLANNED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ACTUALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



# FTE Variance Explanation

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- **Why overrun/underrun?**
  - **Our FTEs will be high every month for a while as we are catching up with the work from last year that is now being completed.**
- **What is the impact?**
  - **None at this time.**
- **What will be done to correct?**
  - **We continue to work.**