

**NCSX Fabrication Project Cost and Schedule Estimating Form
(Attachment 1c - FAB)**

WBS: 51 NCSX TCP/IP Network Infrastructure

Activity Title	Manhours	FY2002 \$\$	Labor Type	Start Date Month/Year	End Date Month/Year	Comments
<u>Labor</u>						
Preliminary Design (Title I)	40		ECEM	3/6/06	5/6/06	Baseline requirements
Final Design (Title II)	40		ECEM	5/6/06	6/6/06	Final Design Review
Lab Fab/Assembly/Installation (Title III)	520		ECEM	6/6/06	2/7/07	Procurement, Installation, test
	1340		EESM	6/6/06	2/7/07	Installation racks, hubs, power
	160		EADM	6/6/06	2/7/07	Drafting support
Level of Effort						
FY2003	24		ECEM			
FY2004	24		ECEM			
FY2005	24		ECEM			
FY2006						
FY2007						
<u>M&S Costs</u>						
Manufacturing Development						
Purchased Design Services						
Procured Hardware/Material						
Procured Hardware/Material		50		6/6/06	2/7/07	Port modules at DAS, S1, PPLCC, FCPC and D-Site locations
		7		6/6/06	2/7/07	Terminations, F/O patch panels & cable mgmt., patch cables
		6.4		6/6/06	2/7/07	Hardware maintenance
		28.9		6/6/06	2/7/07	Fiber Optic cable
		0		6/6/06	2/7/07	Firewall, Gig-E test eq. additions
Purchased Design Services						
Procured Installation/Assembly Costs						
Other Costs						
Travel						
Allocations (WBS 81 only)						

Instructions for Completing Form

- (1) One form for each 3 digit WBS element (e.g., 111, 121, 452, etc.) => if no 3 digit WBS, use 2 digit WBS (e.g., 81, 82, 84)
- (2) For Lab labor, provide estimate in manhours => provide estimate by specific labor type.
- (3) For M&S, provide estimate in FY2002 direct dollars if procured by PPPL, or in fully loaded dollars if procured by ORNL
- (4) Start and end date provided in month/year format => March/2003

**NCSX Other Costs Cost and Schedule Estimating Form
(Attachment 1c - OTHER)**

WBS: 51 NCSX TCP/IP Network Infrastructure

Activity Title	Manhours	FY2002 \$\$	Labor Type	Start Date Month/Year	End Date Month/Year	Comments
FY2003 Conceptual Design Costs						
Laboratory Labor						
M&S						
Procured Hardware/Prototypes						
Procured Material for Lab Testing						
Purchased R&D Design Services						
Level of Effort						Research Prep Activities
FY2003						
FY2004						
FY2005						
FY2006						
FY2007						
Research Planning/Preparations						
Operational Spares		10				
Other Costs						
Travel						
Allocations (WBS 81 only)						

Instructions for Completing Form

- (1) One form for each 3 digit WBS element (e.g., 111, 121, 452, etc.) => if no 3 digit WBS, use 2 digit WBS (e.g., 81, 82, 84)
- (2) For Lab labor, provide estimate in manhours => provide estimate by specific labor type.
- (3) For M&S, provide estimate in FY2002 direct dollars if procured by PPPL, or in fully loaded dollars if procured by ORNL
- (4) Start and end date provided in month/year format => March/2003

Date: