

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

**WBS: 54 NCSX Facility Timing**

Activity Title	Manhours	FY2002 \$\$	Labor Type	Start Date Month/Year	End Date Month/Year	Comments
<b>Labor</b>						
Preliminary Design (Title I)	240		ECEM	1/1/06	3/1/06	Baseline requirements, technology search
Final Design (Title II)	360		ECEM	3/1/06	6/1/06	Final Design Review
Lab Fab/Assembly/Installation (Title III)	960		ECEM	6/1/06	4/1/07	Fab, test, troubleshoot, deployment
	700		ECSM	6/1/06	4/1/07	Fab, test, troubleshoot, deployment
	0		ECES	6/1/06	4/1/07	Convert design to PCI format
	0		ECES	6/1/06	4/1/07	Convert design to CPCI format
Level of Effort						
FY2003	24		ECEM			
FY2004	24		ECEM			
FY2005						
FY2006						
FY2007						
<b>M&amp;S Costs</b>						
<b>Manufacturing Development</b>						
Purchased Design Services						
Procured Hardware/Material						
Procured Hardware/Material		0		6/1/06	4/1/07	Development & prototype cards/software
		24.8		6/1/06	4/1/07	Encoder facility, Fanouts, Optic TX/RX, Optics
Purchased Design Services						
Procured Installation/Assembly Costs						
<b>Other Costs</b>						
Travel		0		6/1/06		
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