NCSX Cost and Schedule

EAC Overview

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NCSX Project TEC Budget Reconciliation

WBS		Baseline (ECP 31 DOE Directed re-baseline April 2005)	EAC JUNE 2007	Increase from April 2005		reason	Cost 5/1/07 thru 2/1/08	ETC from 2/1/08	Proposed Baseline EAC MARCH 2008	Increase from June 2007		reason	Total increase from April 2005	
12	Vacuum Vessel	$9,531	$9,909	*$378*	*4%*	Heating and cooling system re-design	-$10	$1,356	$11,099	*$1,190*	*12%*		$1,568	*16%*
13	Conventional Coils	$4,790	$6,686	*$1,896*	*40%*	TF coil fabrication $1.5m and PF coil fabrication $0.4m based on vendor quotes.	$606	$4,472	$8,302	*$1,616*	*24%*		$3,512	*73%*
14	Modular Coils	$28,091	$40,447	*$12,356*	*44%*	Design/R&D $3.3m, Winding form fabrication $1.5m, Mod coil winding $6.5m, Coil testing $1.0m	$3,972	$2,636	$40,808	*$361*	*1%*		$12,716	*45%*
15	Structures	$1,413	$1,602	*$189*	*13%*	Redesign of concept to cheaper fabrication	$210	$1,569	$2,119	*$517*	*32%*		$706	*50%*
16	Coil Services	$1,140	$864	*-$276*	*-24%*	Simplification in the electrical & coolant circuit configuration	$0	$1,141	$1,144	*$280*	*32%*		$4	*0%*
17	Cryostat & Base Support Structure	$1,361	$1,215	*-$146*	*-11%*	Simpler cryostat based on experience gained with the coil test facility as well as a stationary base support structure	$58	$1,069	$1,558	*$343*	*28%*		$197	*14%*
18	Field Period Assembly	$5,430	$13,573	*$8,143*	*150%*	More mature assy sequence plan as well as a better appreciation of metrology and dimensional control reqmnts.	$2,071	$14,564	$20,104	*$6,531*	*48%*		$14,674	*270%*
19	Stellarator Core Mgmt & Integr	$2,752	$3,748	*$996*	*36%*	Title III support of assy, CAD modeling as well as project stretch-out.	$189	$2,259	$4,576	*$828*	*22%*		$1,824	*66%*
1	**Stellarator Core**	**$54,508**	**$78,045**	*$23,536*	*43%*		$7,095	$29,066	**$89,710**	*$11,665*	*15%*		$35,201	*65%*
2	**Auxiliary Systems**	**$783**	**$589**	*-$194*	*-25%*	Fueling and vacuum pumping system designs simplified.	$0	$828	**$1,176**	*$587*	*100%*		$393	*50%*
3	**Diagnostics**	**$1,143**	**$1,671**	*$528*	*46%*	Fabrication of magnetic diagnostic loops and first plasma imaging/ e-beam mapping equipt.	$176	$815	**$1,946**	*$274*	*16%*		$802	*70%*
4	**Electrical Power Systems**	**$3,301**	**$3,145**	*-$156*	*-5%*	Cost growth offset by reduction in reqmnts (controls, number of circuits to minimum req'd for CD-4.	-$105	$2,674	**$3,289**	*$144*	*5%*		-$12	*0%*
5	**I&C Systems**	**$2,050**	**$1,169**	*-$881*	*-43%*	Reqmnts reduced to minimum req'd to satisfy CD-4.	$0	$2,097	**$2,130**	*$961*	*82%*		$80	*4%*
6	**Facility Systems**	**$691**	**$1,403**	*$712*	*103%*	Bake-out system added $.6m and cryogenic system cost growth based on experience.	$0	$1,838	**$1,862**	*$459*	*33%*		$1,171	*169%*
7	**Test Cell Prep & Machine Assy**	**$4,413**	**$8,914**	*$4,501*	*102%*	More mature assy sequence plan as well as a better appreciation of metrology and dimensional control reqmnts.	-$255	$8,586	**$9,294**	*$380*	*4%*		$4,881	*111%*
81	Project Management and Oversight	$4,509	$7,714	*$3,206*	*71%*	Addition of a construction manager, add'l project control staff, as well as project stretch-out cost.	$653	$5,568	$9,593	*$1,879*	*24%*		$5,085	*113%*
82	Project Engineering	$4,885	$11,198	*$6,314*	*129%*	Dimensional control planning, support of metrology ops,on-going CAD modeling,& engr analysis.	$1,250	$7,631	$14,131	*$2,933*	*26%*		$9,246	*189%*
84	Project Physics	$470	$470	*$0*	*0%*				$470	*$0*	*0%*		$0	*0%*
85	Integrated Systems Testing	$1,189	$765	*-$424*	*-36%*	Test plans streamlined based on NSTX experience.	$0	$771	$771	*$6*	*1%*		-$418	*-35%*
8	**Project Oversight & Support**	**$11,052**	**$20,147**	*$9,095*	*82%*		$1,903	$13,970	**$24,965**	*$4,818*	*24%*		$13,913	*126%*
Allocations		**$1,577**	**$2,874**	*$1,296*	*82%*	Indirect overhead as a function of project stretch-out.	$372	$1,867	**$3,659**	*$785*	*27%*		$2,082	*132%*
Subtotal		**$79,521**	**$117,957**	*$38,436*	*48%*		$9,187	$61,741	**$138,031**	*$20,074*	*17%*		$58,509	*74%*
Contingency		**$12,804**	**$14,380**	*28% on ETC*					**$18,440**	*30% on ETC*				
		25%												
DCMA		**$75**	**$75**				$0		**$75**					
TOTAL		**$92,401**	**$132,412**	*$40,011*	*43%*		$9,187	$61,741	**$156,546**	*$24,134*	*18%*		$64,145	*69%*
	Planned Finish =	**Feb-09**	**Jan-11**	*23 mo. Increase*					**Dec-11**	*10.4 mo. Increase*			*33.5 mo. Increase*	
	CD-4 =	**Jul-09**	**Dec-11**	*29 mo. Increase*					**Nov-12**	*10.4 mo. Increase*			*39.4 mo. Increase*	
	Schedule Contingency =	**5 mo.**	**11 mo.**						**11 mo.**					

	B	C	D	E	F	G	H	I	J	K	S	W	X	Y	AA
1		**NCSX Cost Performance Report**						**First plasma**			**EAC forecast EF=**	**12/13/2011**	**11 mo. Sched cont**	**CD-4 =**	**11/11/2012**
2		**Period May 1, 2007 through January 31, 2008**									Lehman proposal EF=	1/31/2011	11 mo. Sched cont	CD-4 =	12/31/2011
3		**(Measured against unofficial proposed baseline)**									slip (mo.)=	10.4			10.4
4		**March 7 ,2008 10:40 am EAC UPDATE** ***(by RLM and Job)***													
5			**CUMULATIVE**												
6	**RLM**	**JOB**	**BCWS**	**BCWP**	**ACWP**	**SPI**	**CPI**	**schedule variance**	**cost variance**		**BUDGET to COMPLETE (from May 1,2007)**	ETC **(bottoms-up) from 2/1/08**	**Bottoms up EAC (from May 1,2007) (W+F)**	**increase (w-r)**	
7	Don Rej	Job: 8101 - Project Management &Control-RE	568	542	486	0.96	1.12	(25)	56		3,843	*4,394*	4,880	**1,037**	27%
8	Don Rej	Job: 8102 - NCSX MIE Management ORNL-H	112	111	167	1.00	0.67	(1)	**-55**		499	*1,174*	1,341	**842**	169%
9	Don Rej	Job: 8998 - Allocations-STRYKOWSKY	269	276	372	1.03	0.74	7	-96		1,453	1,867	2,239	**786**	54%
10	Don Rej	**Total Don Rej**	**949**	**930**	**1,025**	**0.98**	**0.91**	**(19)**	**-95**		5,795	7,435	8,460		
13	Larry Dudek	Job: 1204 - VV Sys Procurements (nonVVSA)-	104	172	242	1.65	0.71	68	-70		408	222	464	56	14%
14	Larry Dudek	Job: 1250 - Vacuum Vessel Fabrication**CLOS	(252)	(252)	(252)	1.00	1.00	0	0		(252)	0	(252)	0	0%
15	Larry Dudek	Job: 1260 NB Transition Ducts- GORANSON										508	508	**508**	new
16	Larry Dudek	Job: 1270 - Heater Control System-GORANSON										626	**626**	**626**	new
17	Larry Dudek	Job: 1408 - MC Winding Supplies-CHRZANOV	294	267	145	0.91	1.85	(27)	123		350	127	272	(78)	-22%
18	Larry Dudek	Job: 1431 - Mod. Coil Interface Hardware-DUD	926	788	471	0.85	1.67	(138)	317		1,039	1098	1,569	530	51%
19	Larry Dudek	Job: 1451 - Mod Coil Winding-CHRZANOWSK	1,713	1,916	1,694	1.12	1.13	203	222		2,867	929	2,623	(244)	-8%
20	Larry Dudek	Job: 1459 - Mod Coil Fabr.Punch List-CHRZAN	258	305	428	1.18	0.71	47	-123		501	288	716	215	43%
21	Larry Dudek	Job: 1802 - FP Assy Oversight&Support-VIOL	496	426	520	0.86	0.82	(70)	-94		1,989	3841	4,361	**2,372**	119%
22	Larry Dudek	Job: 1803/1805- FPA Tooling/Constr-BROWN/	300	85	283	0.28	0.30	(215)	-198		522	1011	1,294	**772**	148%
23	Larry Dudek	Job:1810-Field Period Assy -Station 1 2 3 VIO	2,035	1,673	1,262	0.82	1.33	(363)	411		5,745	7463	8,725	**2,980**	52%
24	Larry Dudek	Job: 1815 - Field Period Assy Station 5	-	-	-			-	0		1,334	1890	1,890	**556**	42%
25	Larry Dudek	Job: 2101 - Fueling Systems-BLANCHARD	-	-	-			-	0		69	256	256	**187**	271%
26	Larry Dudek	Job: 2201 - Vacuum Pumping Systems-BLANC	-	-	-			-	0		172	572	572	**400**	233%
27	Larry Dudek	Job: 3101 - Magnetic Diagnostics-STRATTON	289	127	142	0.44	0.90	(162)	-15		291	416	558	267	92%
28	Larry Dudek	Job: 3601 - Edge Divertor Diagnostics-STRAT	-	-	-			-	0		31	29	29	(2)	-6%
29	Larry Dudek	Job: 3801 - Electron Beam Mapping-STRATTO	-	-	-			-	0		263	257	257	(6)	-2%
30	Larry Dudek	Job: 3901 - Diagnostics sys Integration-STRAT	21	21	34	0.99	0.60	(0)	-14		132	113	147	15	12%
31	Larry Dudek	Job: 6101 - Water Systems-DUDEK	-	-	-			-	0		46	113	113	**67**	146%
32	Larry Dudek	Job: 6201 - Cryogenic Syst-RAFTOPOLOUS	-	-	-			-	0		655	983	983	328	50%
33	Larry Dudek	Job: 6301 - Utility Systems-DUDEK	-	-	-			-	0		105	109	109	4	4%
34	Larry Dudek	Job: 6401 - PFC/VV Htng/Cooling(bakeout)- K	-	-	-			-	0		573	633	633	60	10%
35	Larry Dudek	Job: 7301 - Platform Design &	-	3	-			3	3		204	214	214	10	5%
36	Larry Dudek	Job: 7401 - TC Prep & Mach Assy Planning-PE	(301)	(301)	(255)	1.00	1.18	(0)	-46		1,417	2325	2,070	**653**	46%
37	Larry Dudek	Job: 7501 - Construction Support Crew-PERRY	-	-	-			-	0		1,407	1323	1,323	**(84)**	-6%
38	Larry Dudek	Job: 7503 - Machine Assembly (station 6)-PER	-	-				-	0		4,511	4318	4,318	**(193)**	-4%
39	Larry Dudek	Job: 7601 - Tooling Design & Fabrication-PERI	-	-	-			-	0		412	406	406	(6)	-1%
40	Larry Dudek	**Total Larry Dudek**	**5,883**	**5,231**	**4,714**	**0.89**	**1.11**	**(653)**	**517**		24,791	30,070	34,784		

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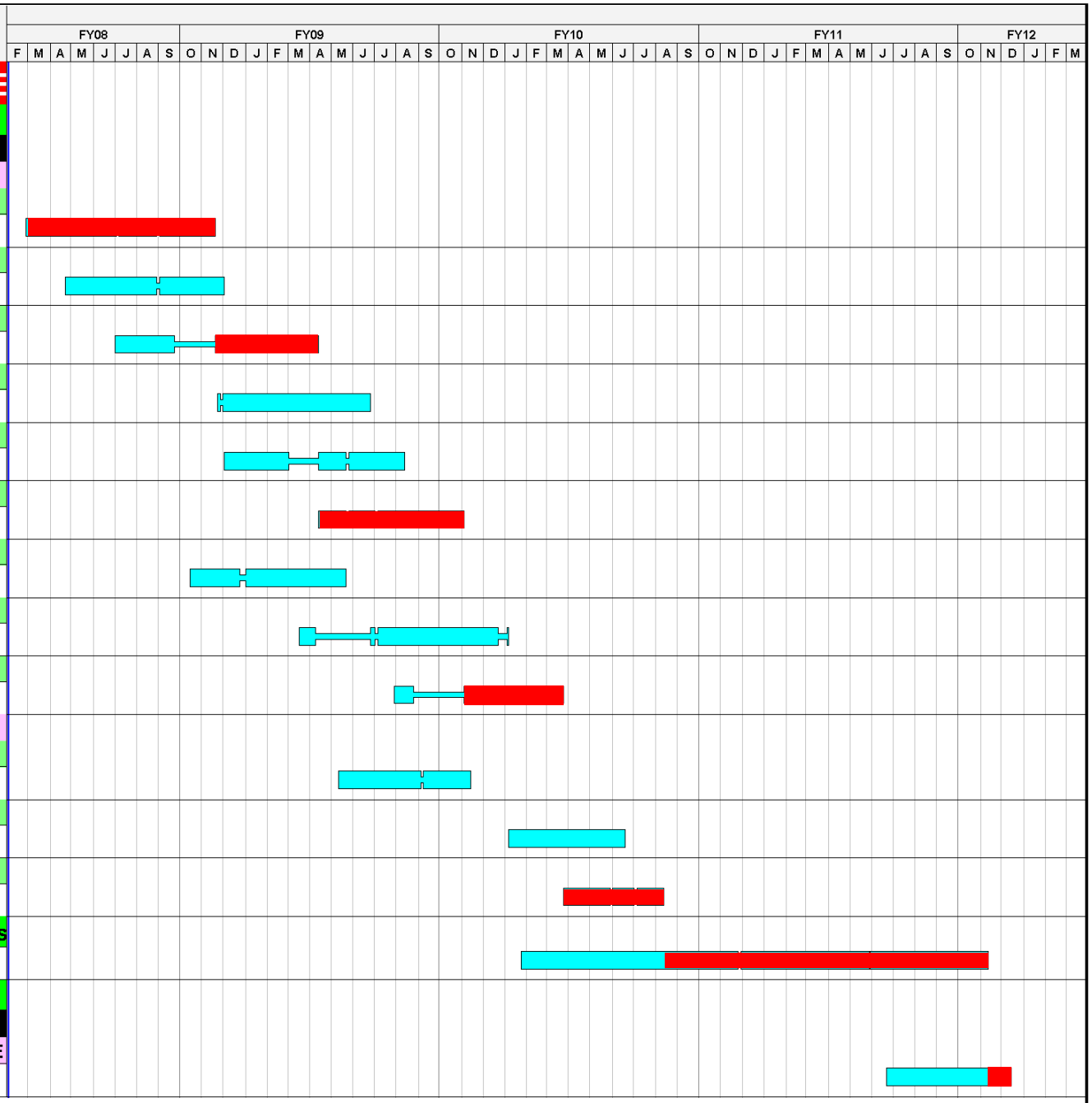
42	**Phil Heitzenroeder**	Job: 1302 - PF Design -KALISH	182	181	77	0.99	2.35	(1)	104		257	88	165	(92)	-36%
43		Job: 1352 - PF Coil Procurement-CHRZANOW	-	-	8		0.00	-	-8		1,630	1645	1,653	23	1%
44		Job: 1353 - CS Structure Procurement-DAHLG	-	-	-			-	0		337	356	356	19	6%
45		Job: 1354 - Trim Coil Design &Procurement-K/	146	125	49	0.86	2.54	(21)	76		162	1643	1,692	**1,530**	945%
46		Job: 1355 - WBS 13 I&C Proc and Coil Assy-K	-	-	-			-	0		73	110	110	37	51%
47		Job: 1361 - TF Fabrication-KALISH	463	447	472	0.97	0.95	(16)	-24		1,003	630	1,102	99	10%
48		Job: 1404 - MCWF R&D 1st Prod	(36)	(36)	(35)	1.00	1.03	0	-1		(36)	0	(35)	1	-3%
49		Job: 1411 - MCWF Fabr. S005242-HEITZENR	(84)	(80)	(65)	0.96	1.23	4	-15		(80)	0	(65)	15	-19%
50		Job: 1416 - Mod Coil Type AB Fnl Dsn-WILLIA	278	131	184	0.47	0.71	(147)	-54		280	140	324	44	16%
51		Job: 1421 - Mod Coil Interface Design-WILLIAM	1,184	1,151	1,062	0.97	1.08	(33)	89		1,207	27	1,089	(118)	-10%
52		Job: 1429 - MC Interface R&D-GETTELFINGE	118	94	88	0.79	1.07	(24)	6		118	27	115	(3)	-3%
53		Job: 1501 - Coil Structures Design-DAHLGRE	186	148	210	0.80	0.71	(38)	-61		186	118	328	142	76%
54		Job: 1550 - Coil Struct. Procurement -DAHLGR	-	20	-			20	20		1,076	1451	1,451	375	35%
55		Job: 1601 - Coil Services Design-GORANSON	34	57	-	1.67		23	57		861	1141	1,141	280	33%
56		Job: 1701 - Cryostat Design-RAFTOPOLOUS	-	-	5		0.00	-	-5		207	402	407	200	97%
57		Job: 1702 - Base Support Struct Design-DAHL	148	96	53	0.65	1.82	(52)	44		163	39	92	(71)	-44%
58		Job: 1751 - Cryostat Procurement-RAFTOPOL	-	-	-			-	0		325	436	436	111	34%
59		Job: 1752 - Base Support Proc-DAHLGREN	-	-	-			-	0		89	192	192	103	116%
60		Job: 1806 - FP Assembly specs	201	128	6	0.64	19.93	(73)	122		514	359	365	(149)	-29%
61		Job: 1901 - Stellarator Core Mngtt&Integr-COL	294	293	189	1.00	1.55	(1)	104		1,620	2255	2,444	824	51%
62		Job: 8202 - Engr Mgmt & Sys Eng Support-HE	556	555	537	1.00	1.03	(1)	17		2,649	3267	3,804	**1,155**	44%
63		Job: 8203 - Design Integration-BROWN	282	280	114	0.99	2.45	(2)	166		1,408	2588	2,702	**1,294**	92%
64		Job: 8204 - Systems Analysis-BROOKS	275	275	409	1.00	0.67	0	-133		1,154	1042	1,451	297	26%
65		Job: 8205 - Dimensional Control Coordin-ELLIS	180	103	134	0.57	0.77	(77)	-31		598	541	675	77	13%
66		Job: 8210 - FY07 Rebaseling tasks	19	19	55	1.00	0.34	0	-37		19	0	55	36	192%
67		Job: 8215 Plant Design	26	10	-	0.39		(16)	10		121	193	193	72	60%
68		**Total Phil Heitzenroeder**	**4,452**	**3,996**	**3,552**	**0.90**	**1.12**	**(455)**	**444**		15,941	18,690	22,242		0%
71	**Al vonHalle**	Job: 4101 - AC Power-RAMAKRISHNAN	(104)	(104)	(104)	1.00	1.00	(0)	0		55	150	46	(9)	-17%
72		Job: 4301 - DC Systems-RAMAKRISHNAN	4	4	-	0.88		(0)	4		603	585	585	(18)	-3%
73		Job: 4401 - Control & Protection-RAMAKRISHI	-	-	-			-	0		1084	1,057	1,057	(27)	-2%
74		Job: 4501 - Power Sys Dsn & Integr-RAMAKRI	-	-	(1)		0.00	-	1		683	882	881	198	29%
75		Job: 5101 - Network and Fiber	-	-	-			-	0		150	222	222	72	48%
76		Job: 5201 - I&C Systems-SICHTA	-	-	-			-	0		196	411	411	**215**	110%
77		Job: 5301 - Data Acquisition-SICHTA	-	-	-			-	0		165	165	165	**-**	0%
78		Job: 5401 - Facility Timing &	-	-	-			-	0		205	357	357	**152**	74%
79		Job: 5501 - Real Time Control	-	-	-			-	0		129	503	503	**374**	290%
80		Job: 5601 - Central Safety &Interlock Sys-SICH	-	-	-			-	0		222	374	374	**152**	68%
81		Job: 5801 - Central I&C Integr& Oversight-SICI	14	15	-	1.04		1	15		69	65	65	**(4)**	-6%
82		Job: 8501 - Integrated Systems Testing-GENT	-	-	-			-	0		765	771	771	6	1%
83		**Total Al vonHalle**	**(86)**	**(86)**	**(105)**	**1.00**	**0.82**	**(0)**	**19**		4,326	5,542	5,437		0%
86		**Total project (May 1 through completio**	**11,198**	**10,071**	**9,187**	**0.90**	**1.10**	**(1,127)**	**884**		**50,853**	61,737	**70,924**	**20,071**	
87										Contingency =	14,380		**18,521**	*@ 30%*	
88										Cost through April 30,2007=	67,178		**67,178**		
89								**TOTAL TEC =**			**132,411**		**156,623**	24,212	increase

FUNDING PROFILE

	2003-07	2008	2009	2010	2011	2012	2013	
	target =	16.6	20.3	20.8	38.7	52.3	52.8	
NCSX Program by Activity		**16.7**	**20.3**	**20.8**	**38.7**	**52.3**	**52.8**	
Research		0.7	0.7	0.7	2.5	16.5	17.0	**TEC EAC**
MIE Project	***74.2***	***16.0***	***19.6***	***20.1***	***21.6***	***4.9***	**-**	**156.5**
Operations		-	-	-	14.6	30.9	35.8	
Facility Ops		-	-	-	4.5	11.0	22.8	
Facility Upgrades		-	-	-	9.0	13.3	9.0	
Diagnostic Upgradess		-	-	-	1.1	6.6	4.0	
MIE Project by Institution	***72.5***	***16.0***	***19.6***	***20.1***	***21.6***	***4.9***	**-**	
contingency included in total line		-	*2.5*	*3.7*	*9.4*	*2.8*		
PPPL	*1.6*	*14.1*	*18.2*	*19.1*	*20.7*	*4.7*	-	
ORNL	*0.2*	*1.8*	*1.4*	*1.0*	*0.9*	*0.2*		
	carryover							

Activity ID	Activity Description	Duration (work days	Forecast Start	Forecast Finish
cc 9450 - NCSX Fabrication (MIE				
1 - Stellarator Core Systems				
18 - Field Period Assembly				
Job: 1810 - Field Period AssyStation 1,2,3 VIOLA				
+ Station 2 MC subassy A1B1C1				
		187	27FEB08	18NOV08
+ Station 2 MC subassy A2B2C2				
		153	24APR08	01DEC08
+ Station 2 MC subassy A3B3C3				
		193	02JUL08	13APR09
+ Station 2 MC subassy A4B4C4				
		143	24NOV08	24JUN09
+ Station 2 MC subassy A5B5C5				
		173	02DEC08	12AUG09
+ Station 2 MC subassy A6B6C6				
		143	14APR09	03NOV09
+ Station 3-Assemble Mod Coils and VVSA-FP#1				
		149	15OCT08	22MAY09
+ Station 3-Assemble Mod Coils and VVSA-FP#2				
		198	17MAR09	05JAN10
+ Station 3-Assemble Mod Coils and VVSA-FP#3				
		159	30JUL09	24MAR10
Job: 1815 - Field Period Assy -Station 5-VIOLA				
+ Station 5- Final FP Assy -FP#1 (in NCSX TC)				
		130	12MAY09	12NOV09
+ Station 5- Final FP Assy -FP#2 (in NCSX TC)				
		117	06JAN10	18JUN10
+ Station 5- Final FP Assy -FP#3 (in NCSX TC)				
		98	25MAR10	11AUG10
+ 7 - Test Cell Preparation and Machine Ass				
		456	25JAN10	11NOV11
8 - Project Oversight and Support				
85 - Integrated Systems Testing				
+ Job: 8501 - Integrated Systems Testing-GENTILE				
		121	22JUN11	13DEC11



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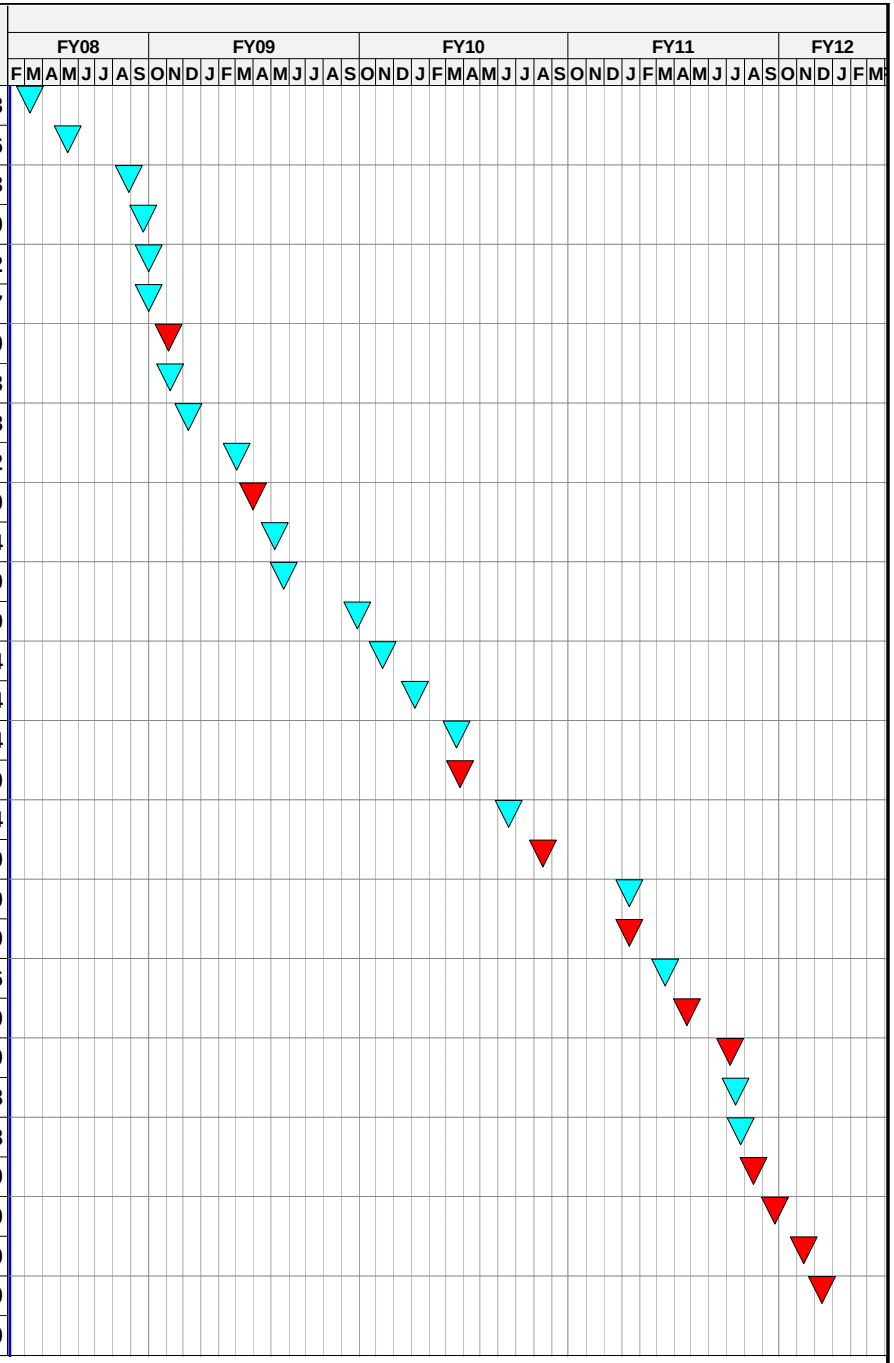
RB08 NCSX Project SUMMARY PLAN Sheet 1 of 1

Activity ID	Activity Description	Job Number	FORECAST	DOE LEVEL II DATE	Milestone Level	Total Float
1702-525M	Base Support Structure FDR	1702	*07MAR08*		2	303
141-036	PF Coils Awarded	1352	*13MAY08*		2	296
P3-171VM	COMPLETE VPI OF 18th MOD COIL	1451	*28AUG08*		2	63
451-2-3	Power system - PDR	4501	*22SEP08*		2	430
162-036.9	Award Coil Support Structure	1550	*02OCT08**		2	162
1803-605M	Station 6 Specification & Assy Drawings	1806	*02OCT08*		2	377
S21-11.07M	Complete 1st MCHP Assy (Sta 2)	1810	*04NOV08*		2	0
PLCT-C6M	COMPLETE MODULAR COIL FABRICATION	1459	*06NOV08*		2	63
TRIM-270M	Trim Coils for FPA #1 Delivered	1354	*08DEC08*		2	218
162-037M	Deliver Coil Structure components	1550	*04MAR09*		2	162
2-3-11.09M	Complete 3rd MCHP Assy (Sta.2)	1810	*30MAR09*		2	0
451-202.2	Power systems C-Site - FDR	4501	*08MAY09*		2	424
S31-10.02M	Complete 1st MC-VV Assy (Sta 3)	1810	*22MAY09*		2	50
1701-141	Cryostat- FDR	1701	*29SEP09*		2	299
S51-14.03M	Complete 1st Field Period Assy (Sat. 5)	1815	*12NOV09*		2	84
S32-10.02M	Complete 2nd MC-VV Assy (Sta 3)	1810	*05JAN10*		2	44
7501-10.4M	Complete Base Support Structure Assembly	7503	*19MAR10*		2	44
S33-10.02M	Complete 3rd MC-VV Assy (Sta 3)	1810	*24MAR10*		2	0
S52-14.03M	Complete 2nd Field Period Assy. (Sta.5)	1815	*18JUN10*		2	44
7503-150	FPA-3 Installed on sleds	7503	*16AUG10*		2	0
380-135M	E-beam mapping apparatus ready for Installation	3801	*12JAN11*		2	120
7503-412M	Move FPA's & spacers together/chk fitup	7503	*12JAN11*		2	0
R56-70M	Compl Central Safety&Interlock Sys Pre-ops	5601	*18MAR11*		2	66
S-6-15.04M	Vacuum Vessel Welding complete (3 FP's)	7503	*22APR11*		2	0
7503-250	Begin Vac Vsl Pumpdown	7503	*08JUL11*		2	0
730.1250	PSO Operational Readiness Assessment	8501	*18JUL11*		2	38
8501-304	Begin Start-up Testing	8501	*25JUL11*		2	38
S-6-22.11M	ALL PF Coils Installed	7503	*17AUG11*		2	0
7503-330	Begin Cryostat Installation	7503	*23SEP11*		2	0
730.8200M	Cooldown of Machine	7503	*11NOV11*		2	0
8501-110	NCSX Startup Complete	8501	*13DEC11*		1	0
730.9000	CD-4	8501	*13NOV12**		1	0



Run Date 07MAR08 15:08

RB08

NCSX Project
MILESTONE REPORT

Sheet 1 of 1

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Engineer, Designer and Metrology Crew Loadings

	ACC	DESC	FEB FY08	MAR FY08	APR FY08	MAY FY08	JUN FY08	JUL FY08	AUG FY08	SEP FY08	OCT FY09	NOV FY09	DEC FY09	JAN FY09	FEB FY09	MAR FY09	APR FY09	MAY FY09	JUN FY09	JUL FY09	AUG FY09	SEP FY09
Computing	PROGRAMM	Job: 5201 - I&C Systems-SICHTA																				
Computing	PROGRAMM	Job: 5301 - Data Acquisition-SICH																				
Computing	PROGRAMM	Job: 5401 - Facility Timing &																				
Computing	PROGRAMM	Job: 5501 - Real Time Control																				
Computing	PROGRAMM	Job: 5601 - Central Safety &Interl																				
Computing	SICHTA	Job: 1270 - Heater Control Syster													0.12	0.14	0.14	0.12	0.14	0.14	0.01	
Computing	unassigned	Job: 3801 - Electron Beam Mappi															0.14	0.94	0.8			
Computing	unassigned	Job: 4401 - Control & Protection-R																				
Computing	unassigned	Job: 5101 - Network and Fiber																				
Computing	unassigned	Job: 5201 - I&C Systems-SICHTA																			0.39	0.29
Computing	unassigned	Job: 5301 - Data Acquisition-SICH																			0.18	0.28
Computing	unassigned	Job: 5401 - Facility Timing &																				
Computing	unassigned	Job: 5501 - Real Time Control																				
Computing	unassigned	Job: 5601 - Central Safety &Interl																			0.18	0.24
Computing	unassigned	Job: 5801 - Central I&C Integr& C	0.08	0.08	0.09	0.08	0.08	0.09	0.08	0.08	0.07	0.05	0.05	0.06	0.06	0.07	0.07	0.06	0.07	0.07	0.06	0.06
Computing	unassigned	Job: 8501 - Integrated Systems T																				
		total	**0.08**	**0.08**	**0.09**	**0.08**	**0.08**	**0.09**	**0.08**	**0.08**	**0.07**	**0.05**	**0.05**	**0.06**	**0.18**	**0.21**	**0.35**	**1.12**	**1.01**	**0.21**	**0.82**	**0.87**
Designer	CRUIKSHAN	Job: 1354 - Trim Coil Design &Pro	0.42	0.83	0.54																	
		Job: 1501 - Coil Structures Desig	0.25	0.25	0.27	0.25	0.13															
Designer	CRUIKSHAN	Job: 1702 - Base Support Struct D	0.62	0.21																		
		subtotal CRUIKSHANK	**1.29**	**1.29**	**0.81**																	
Designer	MORRIS	Job: 1803/1805- FPA Tooling/Cor	1.19	1.18	0.96	0.99	1.36	0.62	0.81	0.93	0.53			0.15	0.1							
Designer	MORRIS	Job: 1802 - FP Assy Oversight&S									0.2	0.15	0.15	0.18	0.17	0.19	0.19	0.17	0.19	0.19	0.18	0.18
Designer	MORRIS	Job: 7401 - TC Prep & Mach Assy																				
Designer	MORRIS	Job: 8203 - Design Integration-BF	0.22	0.22	0.23	0.22	0.22	0.23	0.22	0.22	0.76	0.6	0.56	0.7	0.66	0.73	0.73	0.66	0.73	0.73	0.7	0.7
		subtotal MORRIS	**1.41**	**1.4**	**1.19**	**1.21**	**1.58**	**0.85**	**1.03**	**1.15**	**1.49**	**0.75**	**0.71**	**1.03**	**0.93**	**0.92**	**0.92**	**0.83**	**0.92**	**0.92**	**0.88**	**0.88**
Designer	PAUL	Job: 1302 - PF Design -	0.29																			
Designer	RUSHINSKI	Job: 1354 - Trim Coil Design &Pro	0.42	0.93	0.57	0.07	0.06	0.05	0.05	0.05	0.05	0.04	0.04	0.05	0.04	0.05	0.05	0.02				
Designer	RUSHINSKI	Job: 1501 - Coil Structures Desig	0.18	0.18	0.19	0.18	0.15	0.65														
		subtotal RUSHINSKI	**0.60**	**1.11**	**0.76**	**0.25**	**0.21**	**0.7**	**0.05**	**0.05**	**0.05**	**0.04**	**0.04**	**0.05**	**0.04**	**0.05**	**0.05**	**0.02**				
Designer	UPCAVAGE	Job: 1803/1805- FPA Tooling/Cor	1	0.25				0.25														
Designer	UPCAVAGE	Job: 1802 - FP Assy Oversight&S				0.26	0.26	0.28	0.26	0.26												
Designer	UPCAVAGE	Job: 8203 - Design Integration-BF	0.12	2.17	1.08	0.12	0.12	0.13	0.12	0.12	0.47	0.37	0.35	0.43	0.41	0.45	0.45	0.41	0.45	0.45	0.43	0.43
		subtotal UPCAVAGE	**1.12**	**2.42**	**1.08**	**0.38**	**0.38**	**0.66**	**0.38**	**0.38**	**0.47**	**0.37**	**0.35**	**0.43**	**0.41**	**0.45**	**0.45**	**0.41**	**0.45**	**0.45**	**0.43**	**0.43**
Designer	unassigned	Job: 1353 - CS Structure Procure			0.88																	
Designer	unassigned	Job: 1701 - Cryostat Design-RAF						0.76	0.73	0.73	0.52	0.39	0.37	0.46	0.44	0.48	0.22					
Designer	unassigned	Job: 1751 - Cryostat Procurement																				
Designer	unassigned	Job: 1270 - Heater Control Syster													0.26	0.29	0.29	0.26	0.29	0.29	0.03	
Designer	unassigned	Job: 2101 - Fueling Systems-BLA														0.08	0.11	0.63	0.66			
Designer	unassigned	Job: 2201 - Vacuum Pumping Sys									0.42	0.33	0.31	0.66	0.72	0.75						
Designer	unassigned	Job: 3101 - Magnetic Diagnostics	0.67	0.67	0.09	0.02					0.51	0.2	0.19	0.08								
Designer	unassigned	Job: 3601 - Edge Divertor Diagno																				
Designer	unassigned	Job: 3801 - Electron Beam Mappi														0.34	0.32	0.31	0.26			
Designer	unassigned	Job: 4101 - AC Power-RAMAKRIS																			0	0
Designer	unassigned	Job: 4301 - DC Systems-RAMAKI																			0	0.06
Designer	unassigned	Job: 4401 - Control & Protection-R						0.02	0.08	0.08	0.07											
Designer	unassigned	Job: 4501 - Power Sys Dsn & Inte						0.08	0.43	0.31	0.53	0.48	0.45	0.56	0.53	0.58	0.58	0.39	0.36	0.36	0.34	0.34
Designer	unassigned	Job: 5101 - Network and Fiber																				
Designer	unassigned	Job: 5201 - I&C Systems-SICHTA																				
Designer	unassigned	Job: 5401 - Facility Timing &																				
Designer	unassigned	Job: 5501 - Real Time Control																				
Designer	unassigned	Job: 5601 - Central Safety &Interl																				0.07
Designer	unassigned	Job: 6101 - Water Systems-DUDE																				
Designer	unassigned	Job: 6201 - Cryogenic Syst-RAFT									0.16	0.12	0.12	0.14	0.42	0.71	0.71	0.64	0.96	0.72	0.11	0.11
Designer	unassigned	Job: 6301 - Utility Systems-DUDE																				
Designer	unassigned	Job: 6401 - PFC/VV Htng/Cooling																				
Designer	unassigned	Job: 7503 - Machine Assembly (s																				
Designer	unassigned	Job: 8215 Plant Design	0.65	0.17	0.18	0.17	0.17	0.18	0.17	0.17	0.19	0.15	0.14	0.17	0.17	0.18	0.18	0.17	0.18	0.18	0.17	0.17
		subtotal unassigned designers	**1.32**	**0.84**	**1.15**	**0.19**	**0.17**	**1.04**	**1.41**	**1.29**	**2.4**	**1.67**	**1.58**	**2.07**	**2.54**	**3.41**	**2.41**	**2.4**	**2.71**	**1.55**	**0.65**	**0.75**
		TOTAL DESIGNERS	**6.03**	**7.06**	**4.99**	**2.03**	**2.34**	**3.25**	**2.87**	**2.87**	**4.41**	**2.83**	**2.68**	**3.58**	**3.92**	**4.83**	**3.83**	**3.66**	**4.08**	**2.92**	**1.96**	**2.06**

	DESC	OCT FY10	NOV FY10	DEC FY10	JAN FY10	FEB FY10	MAR FY10	APR FY10	MAY FY10	JUN FY10	JUL FY10	AUG FY10	SEP FY10	OCT FY11	NOV FY11	DEC FY11	JAN FY11	FEB FY11	MAR FY11	APR FY11	MAY FY11	JUN FY11	JUL FY11	AUG FY11	SEP FY11	OCT FY12	NOV FY12	DEC FY
Computing	Job: 5201 - I&C Systems-SICHTA		0.7	0.6	0.2		0.3	0.4	0.4	0.4	0.3	0.2	0.2	0.0														
Computing	Job: 5301 - Data Acquisition-SICH						0.6	0.5	0.5	0.5	0.3	0.1	0.4	0.4	0.3	0.2	0.2	0.1										
Computing	Job: 5401 - Facility Timing &													0.3	0.2													
Computing	Job: 5501 - Real Time Control										0.2	0.5	0.5	0.5	0.4	0.4	0.1											
Computing	Job: 5601 - Central Safety &Interl												0.2	0.3	0.3	0.2	0.3	0.1										
Computing	Job: 1270 - Heater Control Syster																											
Computing	Job: 3801 - Electron Beam Mappi																											
Computing	Job: 4401 - Control & Protection-R													0.1	0.1	0.0												
Computing	Job: 5101 - Network and Fiber	0.2	0.1	0.1	0.1	0.1				0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.0										
Computing	Job: 5201 - I&C Systems-SICHTA	0.3	0.2	0.1	0.6	0.9	0.6	0.1				0.0	0.1	0.1	0.1	0.1	0.3	0.4	0.1									
Computing	Job: 5301 - Data Acquisition-SICH	0.3	0.1	0.0		0.5	0.0											0.3	0.1									
Computing	Job: 5401 - Facility Timing &		0.2	0.2	0.3	0.3	0.2	0.3	0.2	0.3	0.3	0.3	0.3	0.1	0.1	0.1	0.3	0.3										
Computing	Job: 5501 - Real Time Control	0.6	0.5	0.4	0.5	0.3		0.0	0.1	0.1	0.1	0.2	0.2	0.2	0.2	0.2	0.5	0.7	0.1									
Computing	Job: 5601 - Central Safety &Interl	0.3	0.5	0.4	0.3	0.3	0.4	0.1		0.1	0.1	0.1	0.2	0.2	0.2	0.1	0.2	0.6	0.5									
Computing	Job: 5801 - Central I&C Integr& C	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1				
Computing	Job: 8501 - Integrated Systems T																					0.1	0.3	0.4	0.3	0.3	0.3	0.1
	total	**1.7**	**2.3**	**1.9**	**2.1**	**2.4**	**2.1**	**1.5**	**1.2**	**1.5**	**1.4**	**1.5**	**2.1**	**2.2**	**2.0**	**1.4**	**2.0**	**2.4**	**0.9**	**0.1**	**0.1**	**0.2**	**0.4**	**0.4**	**0.4**	**0.3**	**0.3**	**0.1**
Designer	Job: 1354 - Trim Coil Design &Pro																											
	Job: 1501 - Coil Structures Desig																											
Designer	Job: 1702 - Base Support Struct D																											
	subtotal CRUIKSHANK																											
Designer	Job: 1803/1805- FPA Tooling/Cor																											
Designer	Job: 1802 - FP Assy Oversight&S	0.2	0.2	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2															
Designer	Job: 7401 - TC Prep & Mach Assy													0.0	0.2	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.1	
Designer	Job: 8203 - Design Integration-BF	0.7	0.6	0.5	0.7	0.7	0.8	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.6	0.7	0.7	0.8	0.7	0.7	0.7	0.7	0.8	0.7	0.7	0.6	0.3
	subtotal MORRIS	**0.9**	**0.8**	**0.7**	**0.8**	**0.8**	**1.0**	**0.9**	**0.8**	**0.9**	**0.9**	**0.9**	**0.9**	**0.7**	**0.8**	**0.7**	**0.9**	**0.8**	**0.9**	**0.9**	**0.9**	**0.9**	**0.8**	**0.9**	**0.9**	**0.8**	**0.8**	**0.3**
Designer	Job: 1302 - PF Design -																											
Designer	Job: 1354 - Trim Coil Design &Pro																											
Designer	Job: 1501 - Coil Structures Desig																											
	subtotal RUSHINSKI																											
Designer	Job: 1803/1805- FPA Tooling/Cor																											
Designer	Job: 1802 - FP Assy Oversight&S																											
Designer	Job: 8203 - Design Integration-BF	0.5	0.4	0.3	0.4	0.4	0.5	0.5	0.4	0.5	0.4	0.5	0.4															
	subtotal UPCAVAGE	**0.5**	**0.4**	**0.3**	**0.4**	**0.4**	**0.5**	**0.5**	**0.4**	**0.5**	**0.4**	**0.5**	**0.4**															
Designer	Job: 1353 - CS Structure Procure																											
Designer	Job: 1701 - Cryostat Design-RAF																											
Designer	Job: 1751 - Cryostat Procurement							0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0											
Designer	Job: 1270 - Heater Control Syster					0.0	0.0	0.0	0.0	0.0	0.0	-														0.2	0.1	
Designer	Job: 2101 - Fueling Systems-BLA																											
Designer	Job: 2201 - Vacuum Pumping Sys																											
Designer	Job: 3101 - Magnetic Diagnostics																											
Designer	Job: 3601 - Edge Divertor Diagno	0.3	0.2																									
Designer	Job: 3801 - Electron Beam Mappi																											
Designer	Job: 4101 - AC Power-RAMAKRIS	-	0.3	0.3	0.4	0.2	0.0	0.0	-	0.0	0.0	0.0	-		0.1	0.1	0.2	0.2	0.1									
Designer	Job: 4301 - DC Systems-RAMAKI	0.7	0.6	0.5	0.7	0.5	0.3	0.3	0.3	0.3	0.3	0.0																
Designer	Job: 4401 - Control & Protection-R	0.3	0.1	0.1	0.1	0.0	0.0	0.3	0.3	0.2	0.3	0.3	0.2	0.4	0.4	0.4	0.4	0.2										
Designer	Job: 4501 - Power Sys Dsn & Inte	0.5	0.4	0.1			0.6	0.5	0.1	0.1	0.1	0.1	0.1	0.3	0.3	0.3	0.2	0.1				0.2	1.0	0.8				
Designer	Job: 5101 - Network and Fiber	0.1	0.1	0.0	0.0	0.0							0.2	0.4	0.4	0.3	0.2											
Designer	Job: 5201 - I&C Systems-SICHTA											0.0	0.5	0.5	0.4	0.4	0.2											
Designer	Job: 5401 - Facility Timing &		0.1	0.1	0.1	0.1						0.0	0.1	0.1	0.1	0.1	0.0											
Designer	Job: 5501 - Real Time Control	0.4	0.2	0.1	0.1	0.1						0.0	0.0	0.0	0.0	0.0	0.0	0.0										
Designer	Job: 5601 - Central Safety &Interl	0.1	0.1	0.1	0.2	0.2	0.2	0.1					0.3	0.3	0.3	0.3	0.3	0.1										
Designer	Job: 6101 - Water Systems-DUDE								0.6	0.6	0.1																	
Designer	Job: 6201 - Cryogenic Syst-RAFT	0.2	0.2	0.1	0.2	0.1																						
Designer	Job: 6301 - Utility Systems-DUDE													0.5	0.5													
Designer	Job: 6401 - PFC/VV Htng/Cooling		0.0	0.3	0.4	0.1	0.2	0.6	0.2																			
Designer	Job: 7503 - Machine Assembly (s							0.0	1.4	0.2	0.2	0.5	0.2	0.0	0.1								0.1	0.3	1.2	1.1	0.7	
Designer	Job: 8215 Plant Design	0.2	0.2	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.1	0.2											
	subtotal unassigned designers	**2.8**	**2.4**	**1.8**	**2.2**	**1.4**	**1.6**	**2.1**	**3.2**	**1.8**	**1.3**	**1.3**	**1.8**	**2.8**	**2.8**	**2.0**	**1.8**	**0.5**	**0.1**	**0.0**	**0.0**	**0.2**	**1.1**	**1.1**	**1.2**	**1.3**	**0.8**	**0.0**
	TOTAL DESIGNERS	**4.1**	**3.6**	**2.8**	**3.5**	**2.7**	**3.0**	**3.5**	**4.5**	**3.2**	**2.6**	**2.6**	**3.1**	**3.5**	**3.6**	**2.7**	**2.6**	**1.3**	**1.0**	**0.9**	**0.9**	**1.1**	**1.9**	**2.0**	**2.0**	**2.1**	**1.6**	**0.3**

Engineer, Designer and Metrology Crew Loadings

	ACC	DESC	FEB FY08	MAR FY08	APR FY08	MAY FY08	JUN FY08	JUL FY08	AUG FY08	SEP FY08	OCT FY09	NOV FY09	DEC FY09	JAN FY09	FEB FY09	MAR FY09	APR FY09	MAY FY09	JUN FY09	JUL FY09	AUG FY09	SEP FY09
EA Engr	AVASARALA	Job: 1803/1805- FPA Tooling/Cor	0.25	0.6	0.37	0.53	1.35	0.64	0.01													
EA Engr	AVASARALA	Job: 1802 - FP Assy Oversight&S									0.3	0.23	0.22	0.27	0.26	0.29	0.29	0.26	0.29	0.29	0.27	0.27
EA Engr	AVASARALA	Job: 7401 - TC Prep & Mach Assy																				
EA Engr	AVASARALA	Job: 8203 - Design Integration-BR									0.47	0.37	0.35	0.43	0.41	0.45	0.45	0.41	0.45	0.45	0.43	0.43
		subtotal- AVASARALA =	**0.25**	**0.6**	**0.37**	**0.53**	**1.35**	**0.64**	**0.01**	**0**	**0.77**	**0.6**	**0.57**	**0.7**	**0.67**	**0.74**	**0.74**	**0.67**	**0.74**	**0.74**	**0.7**	**0.7**
EA Engr	BROOKS	Job: 8204 - Systems Analysis-BR	0.72	0.72	0.75	0.72	0.72	0.75	0.72	0.72	0.63	0.49	0.47	0.58	0.55	0.6	0.6	0.55	0.6	0.6	0.58	0.58
		subtotal- BROOKS =	**0.72**	**0.72**	**0.75**	**0.72**	**0.72**	**0.75**	**0.72**	**0.72**	**0.63**	**0.49**	**0.47**	**0.58**	**0.55**	**0.6**	**0.6**	**0.55**	**0.6**	**0.6**	**0.58**	**0.58**
EA Engr	BROWN	Job: 1803/1805- FPA Tooling/Cor	1.13	0.58	0.46	0.76	1.5	1.53	0.37	0.25	0.06											
EA Engr	BROWN	Job: 1802 - FP Assy Oversight&S									0.2	0.15	0.15	0.18	0.17	0.19	0.19	0.17	0.19	0.19	0.18	0.18
EA Engr	BROWN	Job: 7401 - TC Prep & Mach Assy																				
EA Engr	BROWN	Job: 8203 - Design Integration-BR	0.31	0.55	0.8	0.55	0.64	0.72	0.32	0.3	0.76	0.6	0.56	0.7	0.66	0.73	0.73	0.66	0.73	0.73	0.7	0.7
		subtotal- BROWN =	**1.4**	**1.1**	**1.3**	**1.3**	**2.1**	**2.3**	**0.7**	**0.6**	**1.0**	**0.8**	**0.7**	**0.9**	**0.8**	**0.9**	**0.9**	**0.8**	**0.9**	**0.9**	**0.9**	**0.9**
EA Engr	CHRZANOW	Job: 1302 - PF Design -KALISH	0.73	0.1																		
EA Engr	CHRZANOW	Job: 1352 - PF Coil Procurement-	0.33	0.27	0.33	0.21	0.16	0.4	0.14	0.13	0.14	0.11	0.17	0.13	0.13	0.2	0.14	0.13	0.2	0.2	0.19	0.13
EA Engr	CHRZANOW	Job: 1353 - CS Structure Procure																				
EA Engr	CHRZANOW	Job: 1354 - Trim Coil Design &Pro					0.21	0.33	0.31	0.31	0.34	0.27	0.25	0.31	0.3	0.33	0.33	0.15				
EA Engr	CHRZANOW	Job: 1355 - WBS 13 I&C Proc and									0.09	0.07	0.02	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
EA Engr	CHRZANOW	Job: 1451 - Mod Coil Winding-CH	0.55	0.55	0.58	0.55	0.55	0.58														
EA Engr	CHRZANOW	Job: 7503 - Machine Assembly (s																				
		subtotal- CHRZANOWSKI =	**1.6**	**0.9**	**0.9**	**0.8**	**0.9**	**1.3**	**0.5**	**0.4**	**0.6**	**0.5**	**0.4**	**0.5**	**0.4**	**0.5**	**0.5**	**0.3**	**0.2**	**0.2**	**0.2**	**0.1**
EA Engr	DAHLGREN	Job: 1353 - CS Structure Procure				0.63																
EA Engr	DAHLGREN	Job: 1354 - Trim Coil Design &Pro	0.54	0.18																		
EA Engr	DAHLGREN	Job: 1702 - Base Support Struct D	0.5	0.33																		
EA Engr	DAHLGREN	Job: 1501 - Coil Structures Desig	0.33	0.33	0.35	0.33	0.26	0.43	0.23													
EA Engr	DAHLGREN	Job: 1550 - Coil Struct. Procurem									0.04	0.03	0.03	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
		subtotal- DAHLGREN =	**1.4**	**0.8**	**0.4**	**1.0**	**0.3**	**0.4**	**0.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
EA Engr	ELLIS	Job: 8205 - Dimensional Control (	0.51	0.56	0.07	0.07	0.33	0.49	0.15	0.15	0.46	0.16	0.13	0.16	0.16	0.27	0.6	0.67	0.27	0.27	0.48	0.5
		subtotal- ELLIS =	**0.51**	**0.56**	**0.07**	**0.07**	**0.33**	**0.49**	**0.15**	**0.15**	**0.46**	**0.16**	**0.13**	**0.16**	**0.16**	**0.27**	**0.6**	**0.67**	**0.27**	**0.27**	**0.48**	**0.5**
EA Engr	FAN	Job: 1302 - PF Design -KALISH	0.68																			
EA Engr	FAN	Job: 1701 - Cryostat Design-RAF															0.21	0.36	0.39	0.29		
EA Engr	FAN	Job: 1803/1805- FPA Tooling/Cor	0.5	0.65	0.55	0.05	0.67	0.33														
EA Engr	FAN	Job: 8204 - Systems Analysis-BR	0.53	0.53	0.55	0.53	0.53	0.55	0.53	0.53	0.32	0.25	0.24	0.29	0.28	0.31	0.31	0.28	0.31	0.31	0.29	0.29
		subtotal- FAN =	**1.7**	**1.2**	**1.1**	**0.6**	**1.2**	**0.9**	**0.5**	**0.5**	**0.3**	**0.3**	**0.2**	**0.3**	**0.3**	**0.3**	**0.5**	**0.6**	**0.7**	**0.6**	**0.3**	**0.3**
EA Engr	HEITZENRO	Job: 8202 - Engr Mgmt & Sys Eng	0.73	0.73	0.77	0.73	0.73	0.77	0.73	0.73	0.75	0.59	0.55	0.68	0.65	0.72	0.72	0.65	0.72	0.72	0.68	0.68
		subtotal- HEITZENROED =	**0.73**	**0.73**	**0.77**	**0.73**	**0.73**	**0.77**	**0.73**	**0.73**	**0.75**	**0.59**	**0.55**	**0.68**	**0.65**	**0.72**	**0.72**	**0.65**	**0.72**	**0.72**	**0.68**	**0.68**
EA Engr	PRINISKI	Job: 1802 - FP Assy Oversight&S	0.45	0.45	0.47	0.45	0.45	0.47	0.45	0.45	0.48	0.37	0.35	0.44	0.42	0.46	0.46	0.42	0.46	0.46	0.44	0.44
		suntotal -PRINISKI =	**0.45**	**0.45**	**0.47**	**0.45**	**0.45**	**0.47**	**0.45**	**0.45**	**0.48**	**0.37**	**0.35**	**0.44**	**0.42**	**0.46**	**0.46**	**0.42**	**0.46**	**0.46**	**0.44**	**0.44**
EA Engr	KALISH	Job: 1361 - TF Fabrication-KALIS	0.23	0.23	0.24	0.23	0.23	0.24	0.23	0.23	0.24											
EA Engr	KALISH	Job: 1302 - PF Design -KALISH	0.49																			
EA Engr	KALISH	Job: 1354 - Trim Coil Design &Pro	0.62	1.2	0.64	0.45	0.14															
EA Engr	KALISH	Job: 6401 - PFC/VV Htng/Cooling																				
		subtotal- KALISH =	**1.34**	**1.43**	**0.88**	**0.68**	**0.37**	**0.24**	**0.23**	**0.23**	**0.24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EA Engr	RAFTOPOL(	Job: 1451 - Mod Coil Winding-CH	0.43	0.43	0.45	0.43	0.43	0.45														
EA Engr	RAFTOPOL(	Job: 1701 - Cryostat Design-RAF				0.32	0.32	0.34	0.32	0.32	0.52	0.42	0.39	0.49	0.46	0.39	0.38	0.34	0.38	0.38	0.36	0.34
EA Engr	RAFTOPOL(	Job: 1751 - Cryostat Procurement																				
EA Engr	RAFTOPOL(	Job: 1802 - FP Assy Oversight&S																				
EA Engr	RAFTOPOL(	Job: 6201 - Cryogenic Syst-RAFT					0.34	0.36	0.35	0.35	0.38	0.3	0.28	0.63	0.62	0.68	0.68	0.62	0.68	0.02		
		subtotal- RAFTOPOLOUS =	**0.4**	**0.4**	**0.5**	**0.8**	**1.1**	**1.2**	**0.7**	**0.7**	**0.9**	**0.7**	**0.7**	**1.1**	**1.1**	**1.1**	**1.1**	**1.0**	**1.1**	**0.4**	**0.4**	**0.3**
EA Engr	REIERSEN	Job: 8202 - Engr Mgmt & Sys Eng	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.3	0.23	0.22	0.27	0.26	0.29	0.29	0.26	0.29	0.29	0.27	0.27
		subtotal- REIERSEN =	**0.15**	**0.15**	**0.15**	**0.15**	**0.15**	**0.15**	**0.15**	**0.15**	**0.3**	**0.23**	**0.22**	**0.27**	**0.26**	**0.29**	**0.29**	**0.26**	**0.29**	**0.29**	**0.27**	**0.27**
EA Engr	unassigned	Job: 1302 - PF Design -KALISH	0.73	0.1																		
EA Engr	unassigned	Job: 1802 - FP Assy Oversight&S																				
EA Engr	unassigned	Job: 1352 - PF Coil Procurement-	0.05	0.27	0.33	0.21	0.13	0.14	0.13	0.13	0.14	0.11	0.11	0.13	0.13	0.14	0.14	0.13	0.14	0.14	0.13	0.13
		subtotal- unassigned EA engrs=	**0.8**	**0.4**	**0.3**	**0.2**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**
EA Engr	ZHANG	Job: 8204 - Systems Analysis-BR	0.34	0.34	0.35	0.34	0.34	0.35	0.34	0.34	0.32	0.25	0.23	0.29	0.28	0.3	0.3	0.28	0.3	0.3	0.29	0.29
		subtotal- ZHANG =	**0.34**	**0.34**	**0.35**	**0.34**	**0.34**	**0.35**	**0.34**	**0.34**	**0.32**	**0.25**	**0.23**	**0.29**	**0.28**	**0.3**	**0.3**	**0.28**	**0.3**	**0.3**	**0.29**	**0.29**
		TOTAL EA ENGINEERS=	**11.8**	**9.9**	**8.2**	**8.2**	**10.2**	**10.0**	**5.5**	**5.1**	**6.9**	**5.0**	**4.7**	**6.0**	**5.8**	**6.4**	**6.9**	**6.4**	**6.5**	**5.7**	**5.3**	**5.3**

	ACC	DESC	OCT FY10	NOV FY10	DEC FY10	JAN FY10	FEB FY10	MAR FY10	APR FY10	MAY FY10	JUN FY10	JUL FY10	AUG FY10	SEP FY10	OCT FY11	NOV FY11	DEC FY11	JAN FY11	FEB FY11	MAR FY11	APR FY11	MAY FY11	JUN FY11	JUL FY11	AUG FY11	SEP FY11	OCT FY12	NOV FY12	DEC FY
EA Engr	AVASARALA	Job: 1803/1805- FPA Tooling/Cor																											
EA Engr	AVASARALA	Job: 1802 - FP Assy Oversight&S	0.3	0.3	0.2	0.3	0.3	0.4	0.3	0.3	0.3	0.3	0.3	0.3															
EA Engr	AVASARALA	Job: 7401 - TC Prep & Mach Assy													0.1	0.3	0.3	0.3	0.3	0.4	0.3	0.3	0.3	0.3	0.4	0.3	0.3	0.3	
EA Engr	AVASARALA	Job: 8203 - Design Integration-BR	0.5	0.4	0.3	0.4	0.4	0.5	0.5	0.4	0.5	0.4	0.5	0.4	0.4	0.3	0.3	0.4	0.3	0.4	0.4	0.4	0.4	0.3	0.4	0.4	0.4	0.3	0.2
		subtotal- AVASARALA =	**0.8**	**0.7**	**0.6**	**0.7**	**0.7**	**0.8**	**0.8**	**0.7**	**0.8**	**0.8**	**0.8**	**0.8**	**0.4**	**0.6**	**0.5**	**0.7**	**0.6**	**0.7**	**0.7**	**0.7**	**0.7**	**0.6**	**0.7**	**0.7**	**0.7**	**0.6**	**0.2**
EA Engr	BROOKS	Job: 8204 - Systems Analysis-BR	0.3	0.3	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0
		subtotal- BROOKS =	**0.3**	**0.3**	**0.2**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.0**
EA Engr	BROWN	Job: 1803/1805- FPA Tooling/Cor																											
EA Engr	BROWN	Job: 1802 - FP Assy Oversight&S	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1															
EA Engr	BROWN	Job: 7401 - TC Prep & Mach Assy													0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
EA Engr	BROWN	Job: 8203 - Design Integration-BR	0.7	0.6	0.5	0.7	0.7	0.8	0.7	0.7	0.7	0.7	0.7	0.7	0.6	0.6	0.5	0.6	0.6	0.7	0.6	0.6	0.6	0.6	0.7	0.6	0.6	0.6	0.3
		subtotal- BROWN =	**0.8**	**0.7**	**0.6**	**0.8**	**0.8**	**0.9**	**0.8**	**0.8**	**0.8**	**0.8**	**0.8**	**0.8**	**0.6**	**0.7**	**0.6**	**0.7**	**0.7**	**0.8**	**0.7**	**0.7**	**0.7**	**0.7**	**0.8**	**0.7**	**0.7**	**0.6**	**0.3**
EA Engr	CHRZANOW	Job: 1302 - PF Design -KALISH																											
EA Engr	CHRZANOW	Job: 1352 - PF Coil Procurement-	0.1													0.1	0.1												
EA Engr	CHRZANOW	Job: 1353 - CS Structure Procure						0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0													
EA Engr	CHRZANOW	Job: 1354 - Trim Coil Design &Pro																											
EA Engr	CHRZANOW	Job: 1355 - WBS 13 I&C Proc and	-													0.0													
EA Engr	CHRZANOW	Job: 1451 - Mod Coil Winding-CH																											
EA Engr	CHRZANOW	Job: 7503 - Machine Assembly (s																							0.3	0.3			
		subtotal- CHRZANOWSKI =	**0.1**	**-**	**-**	**-**	**-**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.2**	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.3**	**0.3**	**0.0**	**0.0**	**0.0**
EA Engr	DAHLGREN	Job: 1353 - CS Structure Procure																											
EA Engr	DAHLGREN	Job: 1354 - Trim Coil Design &Pro																											
EA Engr	DAHLGREN	Job: 1702 - Base Support Struct D																											
EA Engr	DAHLGREN	Job: 1501 - Coil Structures Desig																											
EA Engr	DAHLGREN	Job: 1550 - Coil Struct. Procurem	0.0																										
		subtotal- DAHLGREN =	**0.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
EA Engr	ELLIS	Job: 8205 - Dimensional Control (	0.8	0.8	0.7	0.9	0.6	0.3	0.2	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	
		subtotal- ELLIS =	**0.8**	**0.8**	**0.7**	**0.9**	**0.6**	**0.3**	**0.2**	**0.2**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.0**	**0.0**
EA Engr	FAN	Job: 1302 - PF Design -KALISH																											
EA Engr	FAN	Job: 1701 - Cryostat Design-RAF																											
EA Engr	FAN	Job: 1803/1805- FPA Tooling/Cor																											
EA Engr	FAN	Job: 8204 - Systems Analysis-BR	0.1	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.0	0.1	0.0	0.0	0.0	0.0
		subtotal- FAN =	**0.1**	**0.0**	**0.0**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.1**	**0.0**	**0.0**	**0.1**	**0.0**	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**
EA Engr	HEITZENRO	Job: 8202 - Engr Mgmt & Sys Eng	0.7	0.6	0.5	0.7	0.7	0.8	0.7	0.7	0.7	0.7	0.7	0.7	0.6	0.6	0.5	0.6	0.6	0.7	0.6	0.6	0.6	0.6	0.7	0.6	0.4	0.3	0.2
		subtotal- HEITZENROED =	**0.7**	**0.6**	**0.5**	**0.7**	**0.7**	**0.8**	**0.7**	**0.7**	**0.7**	**0.7**	**0.7**	**0.7**	**0.6**	**0.6**	**0.5**	**0.6**	**0.6**	**0.7**	**0.6**	**0.6**	**0.6**	**0.6**	**0.7**	**0.6**	**0.4**	**0.3**	**0.2**
EA Engr	PRINISKI	Job: 1802 - FP Assy Oversight&S	0.5	0.4	0.3	0.4	0.4	0.5	0.5	0.4	0.5	0.3																	
		suntotal -PRINISKI =	**0.5**	**0.4**	**0.3**	**0.4**	**0.4**	**0.5**	**0.5**	**0.4**	**0.5**	**0.3**	**-**	**-**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
EA Engr	KALISH	Job: 1361 - TF Fabrication-KALIS																											
EA Engr	KALISH	Job: 1302 - PF Design -KALISH																											
EA Engr	KALISH	Job: 1354 - Trim Coil Design &Pro																											
EA Engr	KALISH	Job: 6401 - PFC/VV Htng/Cooling	0.3	0.3	0.5	0.6	0.1	0.3	0.7	0.3					0.4	0.4	0.3	0.1			0.3	0.2							
		subtotal- KALISH =	**0.3**	**0.3**	**0.5**	**0.6**	**0.1**	**0.3**	**0.7**	**0.3**	**-**	**-**	**-**	**-**	**0.4**	**0.4**	**0.3**	**0.1**	**0.0**	**0.0**	**0.3**	**0.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
EA Engr	RAFTOPOL(	Job: 1451 - Mod Coil Winding-CH																											
EA Engr	RAFTOPOL(	Job: 1701 - Cryostat Design-RAF																											
EA Engr	RAFTOPOL(	Job: 1751 - Cryostat Procurement							0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.2	0.1											
EA Engr	RAFTOPOL(	Job: 1802 - FP Assy Oversight&S																											
EA Engr	RAFTOPOL(	Job: 6201 - Cryogenic Syst-RAFT	0.4	0.3	0.3	0.3	0.3	0.0														0.1	0.3	0.3	0.3	0.3	0.3	0.1	
		subtotal- RAFTOPOLOUS =	**0.4**	**0.3**	**0.3**	**0.3**	**0.3**	**0.0**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**	**0.2**	**0.1**	**0.0**	**0.0**	**0.0**	**0.1**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**	**0.1**	**0.0**
EA Engr	REIERSEN	Job: 8202 - Engr Mgmt & Sys Eng	0.1	0.1	0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1			
		subtotal- REIERSEN =	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.2**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.0**	**0.0**	**0.0**
EA Engr	unassigned	Job: 1302 - PF Design -KALISH																											
EA Engr	unassigned	Job: 1802 - FP Assy Oversight&S	0.5	0.4	0.3	0.4	0.4	0.5	0.5	0.4	0.5	0.4	0.5																
EA Engr	unassigned	Job: 1352 - PF Coil Procurement-																											
		subtotal- unassigned EA engrs=	**0.5**	**0.4**	**0.3**	**0.4**	**0.4**	**0.5**	**0.5**	**0.4**	**0.5**	**0.4**	**0.5**	**-**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
EA Engr	ZHANG	Job: 8204 - Systems Analysis-BR	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0
		subtotal- ZHANG =	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.0**
		TOTAL EA ENGINEERS=	**5.3**	**4.7**	**4.2**	**5.3**	**4.6**	**4.6**	**5.0**	**4.3**	**4.3**	**3.9**	**3.8**	**3.2**	**2.7**	**3.0**	**2.5**	**2.6**	**2.2**	**2.6**	**2.7**	**2.6**	**2.7**	**2.5**	**3.1**	**2.9**	**2.3**	**1.8**	**0.7**

Engineer, Designer and Metrology Crew Loadings

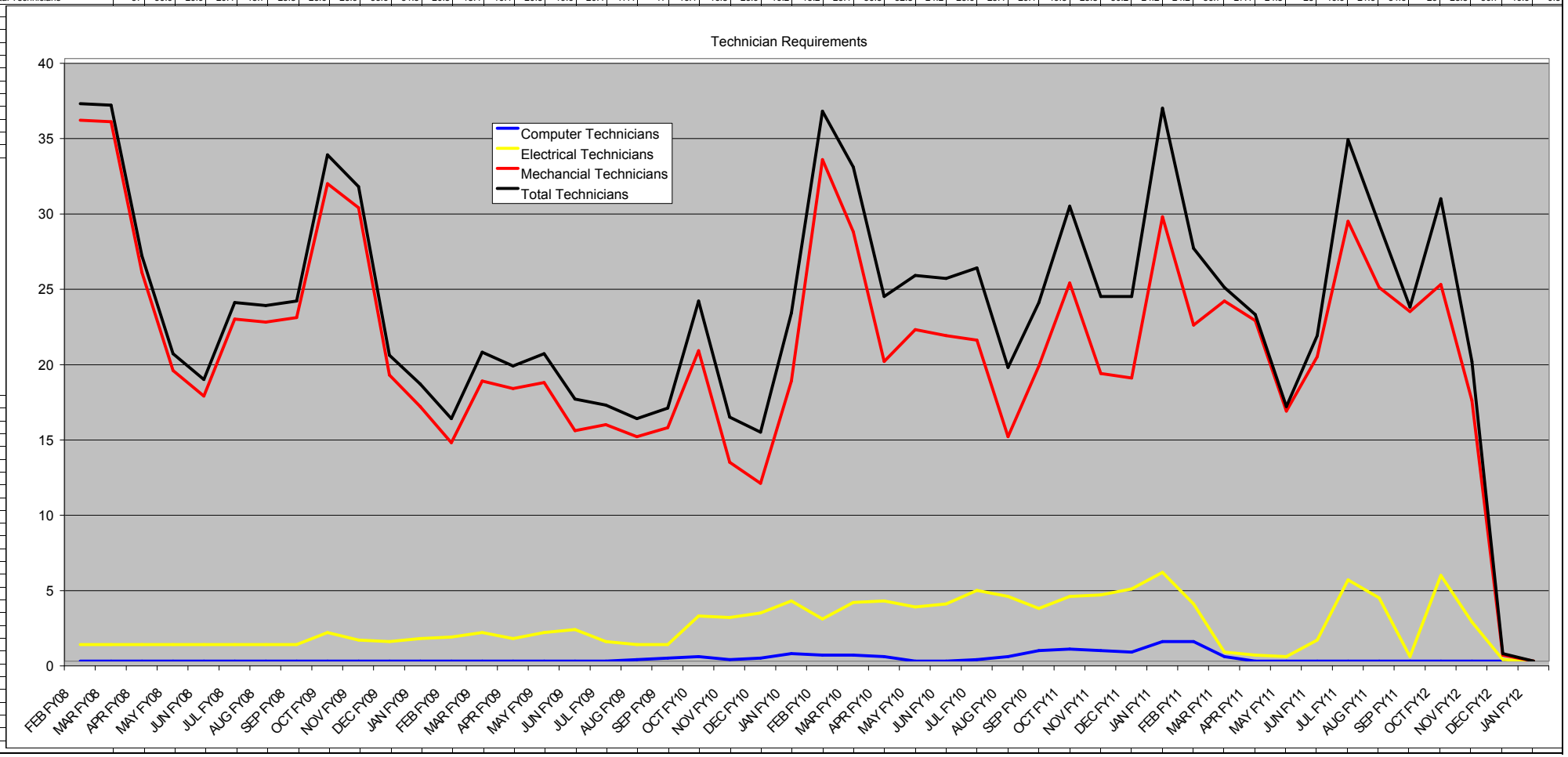
	ACC	DESC	FEB FY08	MAR FY08	APR FY08	MAY FY08	JUN FY08	JUL FY08	AUG FY08	SEP FY08	OCT FY09	NOV FY09	DEC FY09	JAN FY09	FEB FY09	MAR FY09	APR FY09	MAY FY09	JUN FY09	JUL FY09	AUG FY09	SEP FY09
Electrical	GERNHARD	Job: 1270 - Heater Control Syster													0.21	0.23	0.23	0.21	0.23	0.23	0.02	
Electrical	RAKI	Job: 7503 - Machine Assembly (s																				
Electrical	unassigned	Job: 2201 - Vacuum Pumping Sys												0.06	0.07	0.07						
Electrical	unassigned	Job: 3101 - Magnetic Diagnostics									0.2											
Electrical	unassigned	Job: 3801 - Electron Beam Mappi																				
Electrical	unassigned	Job: 4101 - AC Power-RAMAKRIS																			0	0
Electrical	unassigned	Job: 4301 - DC Systems-RAMAKI																			0.06	0.11
Electrical	unassigned	Job: 4401 - Control & Protection-R						0.08	0.32	0.32	0.28											
Electrical	unassigned	Job: 4501 - Power Sys Dsn & Inte						0.32	0.35	0.26	0.49	0.44	0.42	0.52	0.49	0.51	0.51	0.37	0.36	0.36	0.34	0.34
Electrical	unassigned	Job: 5401 - Facility Timing &																				
Electrical	unassigned	Job: 5501 - Real Time Control																				
Electrical	unassigned	Job: 6201 - Cryogenic Syst-RAFT													0.13	0.25	0.25	0.23	0.15			
Electrical	unassigned	Job: 8501 - Integrated Systems T																				
Electrical	VONHALLE	Job: 8202 - Engr Mgmt & Sys Eng	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.15	0.3	0.23	0.22	0.27	0.26	0.29	0.29	0.26	0.29	0.29	0.27	0.27
TOTAL Electrical ENGINEERS=			**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.6**	**0.8**	**0.7**	**1.3**	**0.7**	**0.6**	**0.9**	**1.2**	**1.4**	**1.3**	**1.1**	**1**	**0.9**	**0.7**	**0.7**
FO&M En	BLANCHARD	Job: 2101 - Fueling Systems-BLA														0.15	0.16	0.26	0.28	0.04	0.04	0.04
FO&M En	BLANCHARD	Job: 2201 - Vacuum Pumping Sys									0.42	0.33	0.31	0.46	0.47	0.5						
		subtotal- BLANCHARD =	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.4**	**0.3**	**0.3**	**0.5**	**0.5**	**0.7**	**0.2**	**0.3**	**0.3**	**0.0**	**0.0**	**0.0**
FO&M En	DUDEK	Job: 6101 - Water Systems-DUDE																				
FO&M En	DUDEK	Job: 6301 - Utility Systems-DUDE																				
FO&M En	DUDEK	Job: 8202 - Engr Mgmt & Sys Eng	0.78	0.78	0.82	0.78	0.78	0.82	0.78	0.78	0.8	0.62	0.59	0.73	0.69	0.76	0.76	0.69	0.76	0.76	0.73	0.73
		subtotal- DUDEK =	**0.78**	**0.78**	**0.82**	**0.78**	**0.78**	**0.82**	**0.78**	**0.78**	**0.8**	**0.62**	**0.59**	**0.73**	**0.69**	**0.76**	**0.76**	**0.69**	**0.76**	**0.76**	**0.73**	**0.73**
FO&M En	LABIK	Job: 3101 - Magnetic Diagnostics	0.87	0.62	0.59	0.14	0.05	0.07	0.08	0.12	1.08	0.09	0.25	0.15								
FO&M En	LABIK	Job: 3601 - Edge Divertor Diagno																				
FO&M En	LABIK	Job: 3801 - Electron Beam Mappi														0.21	0.2	0.19	0.16			
		subtotal- LABIK =	**0.87**	**0.62**	**0.59**	**0.14**	**0.05**	**0.07**	**0.08**	**0.12**	**1.08**	**0.09**	**0.25**	**0.15**	**0**	**0.21**	**0.2**	**0.19**	**0.16**	**0**	**0**	**0**
FO&M En	LANGISH	Job: 1451 - Mod Coil Winding-CH	0.42	0.42	0.44	0.42	0.42	0.44	0.42	0.42												
		subtotal- LANGISH =	**0.42**	**0.42**	**0.44**	**0.42**	**0.42**	**0.44**	**0.42**	**0.42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FO&M En	PERRY	Job: 1752 - Base Support Proc-D		0.01	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.01			
FO&M En	PERRY	Job: 7301 - Platform Design &							0.06	0.14												0.25
FO&M En	PERRY	Job: 7401 - TC Prep & Mach Assy	0.43	0.43	0.45	0.43	0.43	0.45	0.43	0.43	0.47	0.37	0.35	0.43	0.41	0.45	0.45	0.41	0.45	0.45	0.43	0.45
FO&M En	PERRY	Job: 7601 - Tooling Design & Fab																				
FO&M En	PERRY	Job: 8215 Plant Design	0.29	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.04	0.04	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
		subtotal- PERRY =	**0.7**	**0.5**	**0.5**	**0.5**	**0.5**	**0.5**	**0.6**	**0.6**	**0.5**	**0.4**	**0.4**	**0.5**	**0.5**	**0.5**	**0.5**	**0.5**	**0.5**	**0.5**	**0.5**	**0.8**
FO&M En	SANDS	Job: 1802 - FP Assy Oversight&S	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
		subtotal- SANDS =	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**
FO&M En	SMITH	Job: 1803/1805- FPA Tooling/Cor	1.37	0.88			0.13	0.38						0.15	0.1							
FO&M En	SMITH	Job: 1802 - FP Assy Oversight&S				0.61	0.61	0.64	0.61	0.61	0.3	0.23	0.22	0.27	0.26	0.29	0.29	0.26	0.29	0.29	0.27	0.27
FO&M En	SMITH	Job: 7401 - TC Prep & Mach Assy																				
FO&M En	SMITH	Job: 8203 - Design Integration-BR									0.38	0.3	0.28	0.35	0.33	0.36	0.36	0.33	0.36	0.36	0.35	0.35
		subtotal- SMITH =	**1.37**	**0.88**	**0**	**0.61**	**0.74**	**1.02**	**0.61**	**0.61**	**0.68**	**0.53**	**0.5**	**0.77**	**0.69**	**0.65**	**0.65**	**0.59**	**0.65**	**0.65**	**0.62**	**0.62**
FO&M En	VIOLA	Job: 1802 - FP Assy Oversight&S	0.86	0.86	0.9	0.86	0.86	0.9	0.86	0.86	0.95	0.74	0.7	0.87	0.83	0.91	0.91	0.83	0.91	0.91	0.87	0.87
		subtotal- VIOLA =	**0.86**	**0.86**	**0.9**	**0.86**	**0.86**	**0.9**	**0.86**	**0.86**	**0.95**	**0.74**	**0.7**	**0.87**	**0.83**	**0.91**	**0.91**	**0.83**	**0.91**	**0.91**	**0.87**	**0.87**
FO&M En	unassigned	Job: 1416 - Mod Coil Type AB Fn	0.35	0.35	0.37												0.12	0.13				
FO&M En	unassigned	Job: 1601 - Coil Services Design									0.09	0.07	0.07	0.03								
FO&M En	unassigned	Job: 6201 - Cryogenic Syst-RAFT									0.07	0.05	0.05	0.06	0.04	0.02	0.02	0.59	0.45	0.02	0.02	0.02
FO&M En	unassigned	Job: 6401 - PFC/VV Htng/Cooling																				
FO&M En	unassigned	Job: 7503 - Machine Assembly (s																				
FO&M En	unassigned	Job: 8205 - Dimensional Control (	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.08	0.13	0.13	0.16	0.16	0.27	0.27	0.25	0.27	0.27	0.26	0.26
FO&M En	unassigned	Job: 8501 - Integrated Systems T																				
FO&M En	unassigned	Job: 1421 - Mod Coil Interface De	0.09																			
FO&M En	unassigned	Job:1810-Field Period Assy -Stati	0.58	0.6	0.1	0.1	0.09					0.25										
FO&M En	unassigned	Job: 1601 - Coil Services Design						0.07	0.09	0.09	0.1	0.07	0.07									
FO&M En	unassigned	Job: 1815 - Field Period Assy																				0.2
FO&M En	unassigned	Job: 2201 - Vacuum Pumping Sys																				
FO&M En	unassigned	Job: 3101 - Magnetic Diagnostics	0.03	0.03	0.03	0.06	0.06	0.04	0.07	0.04	0.03											
FO&M En	unassigned	Job: 7401 - TC Prep & Mach Assy																				
FO&M En	unassigned	Job: 7503 - Machine Assembly (s																				
FO&M En	unassigned	Job: 7601 - Tooling Design & Fab																				
FO&M En	unassigned	Job: 8501 - Integrated Systems T										0.45	0.66	0.6	0.5	0.43	0.55	0.5	0.55	0.49	0.46	0.53
FO&M En	unassigned	Job: 1429 - MC Interface R&D-DU	0.57																			
		subtotal- unassigned FO&M engrs=	**1.69**	**1.05**	**0.57**	**0.23**	**0.22**	**0.18**	**0.23**	**0.2**	**0.37**	**1.02**	**0.98**	**0.85**	**0.7**	**0.72**	**0.96**	**1.47**	**1.27**	**0.78**	**0.74**	**1.01**
METROLO	unassigned	Job:1810-Field Period Assy -Stati	0.98	2.53	3.27	6.11	2.96	4.02	5.14	4.48	5.23	5.9	4.77	7.82	5.39	3.86	4.99	4.13	4.2	3.3	3.96	2.96
METROLO	unassigned	Job: 1815 - Field Period Assy																	1.14	1.5		0.48
METROLO	unassigned	Job: 7503 - Machine Assembly (s																				
		subtotal- METROLOGY STAFF =	**0.98**	**2.53**	**3.27**	**6.11**	**2.96**	**4.02**	**5.14**	**4.48**	**5.23**	**5.9**	**4.77**	**7.82**	**5.39**	**3.86**	**4.99**	**4.13**	**5.34**	**4.8**	**3.96**	**3.44**
		TOTAL FO&M ENGINEERS=	**8.3**	**8.2**	**7.7**	**10.3**	**7.1**	**8.6**	**9.3**	**8.7**	**10.7**	**10.3**	**9.1**	**12.8**	**9.9**	**8.9**	**9.8**	**9.2**	**10.5**	**9.0**	**8.0**	**8.1**

	ACC	DESC	OCT FY10	NOV FY10	DEC FY10	JAN FY10	FEB FY10	MAR FY10	APR FY10	MAY FY10	JUN FY10	JUL FY10	AUG FY10	SEP FY10	OCT FY11	NOV FY11	DEC FY11	JAN FY11	FEB FY11	MAR FY11	APR FY11	MAY FY11	JUN FY11	JUL FY11	AUG FY11	SEP FY11	OCT FY12	NOV FY12	DEC FY
Electrical	GERNHARD	Job: 1270 - Heater Control Syster					0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.4	0.4	0.4	0.3	0.4	0.2								0.5	0.2	
Electrical	RAKI	Job: 7503 - Machine Assembly (s																							0.4				
Electrical	unassigned	Job: 2201 - Vacuum Pumping Sys																											
Electrical	unassigned	Job: 3101 - Magnetic Diagnostics																											
Electrical	unassigned	Job: 3801 - Electron Beam Mappi													0.0	0.0	0.0	0.0											
Electrical	unassigned	Job: 4101 - AC Power-RAMAKRIS	-	0.2	0.1	0.2	0.1	0.0	0.0	-	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.0									
Electrical	unassigned	Job: 4301 - DC Systems-RAMAKI	0.9	0.8	0.5	0.6	0.4	0.1	0.1	0.1	0.1	0.1	0.0																
Electrical	unassigned	Job: 4401 - Control & Protection-R	0.7	0.4	0.7	0.8	0.7	0.6	0.7	1.1	0.6	0.5	0.5	0.5	0.6	0.7	0.8	0.7	0.3	0.1	0.0								
Electrical	unassigned	Job: 4501 - Power Sys Dsn & Inte	0.1	0.1	0.0			0.3	0.3	0.2	0.1	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1				0.3	1.7	1.4				
Electrical	unassigned	Job: 5401 - Facility Timing &					0.1	0.5	0.6		0.0	0.4	0.3																
Electrical	unassigned	Job: 5501 - Real Time Control	0.1	0.1	0.1	0.1	0.1		0.0	0.1	0.1	0.1	0.3	0.3	0.3	0.3	0.2	0.4	0.4	0.0									
Electrical	unassigned	Job: 6201 - Cryogenic Syst-RAFT																											
Electrical	unassigned	Job: 8501 - Integrated Systems T																					0.1	0.3	0.4	0.3	0.3	0.3	0.1
Electrical	VONHALLE	Job: 8202 - Engr Mgmt & Sys Eng	0.5	0.4	0.4	0.4	0.4	0.5	0.5	0.4	0.5	0.5	0.5	0.5	0.4	0.4	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.1	0.3	0.1
TOTAL Electrical ENGINEERS=			**2.3**	**2.0**	**1.7**	**2.1**	**1.9**	**2.1**	**2.2**	**1.8**	**1.4**	**1.6**	**2.0**	**1.7**	**1.7**	**1.8**	**1.8**	**2.0**	**1.3**	**0.5**	**0.4**	**0.4**	**0.8**	**2.4**	**2.5**	**0.7**	**1.0**	**0.7**	**0.2**
FO&M En	BLANCHARD	Job: 2101 - Fueling Systems-BLA	0.0	0.0	0.0	0.0											0.0	0.0	0.1	0.1	0.1	0.1	0.0						
FO&M En	BLANCHARD	Job: 2201 - Vacuum Pumping Sys								0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.0					
		subtotal- BLANCHARD =	**0.0**	**0.0**	**0.0**	**0.0**	**-**	**-**	**-**	**0.0**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.0**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
FO&M En	DUDEK	Job: 6101 - Water Systems-DUDE								0.3	0.3	0.0				0.1	0.1	0.1	0.0										
FO&M En	DUDEK	Job: 6301 - Utility Systems-DUDE													0.4	0.1	0.0	0.0	0.1	0.1	0.1								
FO&M En	DUDEK	Job: 8202 - Engr Mgmt & Sys Eng	0.7	0.6	0.5	0.7	0.7	0.8	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.6	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.4	0.4	0.2	
		subtotal- DUDEK =	**0.7**	**0.6**	**0.5**	**0.7**	**0.7**	**0.8**	**0.7**	**0.9**	**1.0**	**0.7**	**0.7**	**0.7**															
FO&M En	LABIK	Job: 3101 - Magnetic Diagnostics	0.1	0.1	0.1	0.1	0.1	0.1	0.1																				
FO&M En	LABIK	Job: 3601 - Edge Divertor Diagno	0.1	0.1				0.1	0.0																				
FO&M En	LABIK	Job: 3801 - Electron Beam Mappi										0.1	0.1	0.1	0.0														
		subtotal- LABIK =	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.2**	**0.1**	**-**	**-**	**0.1**	**0.1**	**0.1**															
FO&M En	LANGISH	Job: 1451 - Mod Coil Winding-CH																											
		subtotal- LANGISH =	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
FO&M En	PERRY	Job: 1752 - Base Support Proc-D																											
FO&M En	PERRY	Job: 7301 - Platform Design &	0.2	0.1																									
FO&M En	PERRY	Job: 7401 - TC Prep & Mach Assy	0.5	0.4	0.5	0.6	0.8	1.0	0.9	0.8	0.9	0.9	0.9	0.9	0.9	0.8	0.7	0.9	0.8	1.0	0.9	0.9	0.9	0.8	1.0	0.9	0.9	0.7	
FO&M En	PERRY	Job: 7601 - Tooling Design & Fab				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
FO&M En	PERRY	Job: 8215 Plant Design	0.1	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.1											
		subtotal- PERRY =	**0.7**	**0.6**	**0.5**	**0.6**	**0.9**	**1.0**	**1.0**	**0.9**	**1.0**	**0.9**	**1.0**	**0.9**	**0.9**	**0.9**	**0.8**	**0.9**	**0.9**	**1.0**	**0.9**	**0.9**	**0.9**	**0.9**	**1.0**	**0.9**	**0.9**	**0.7**	**0.0**
FO&M En	SANDS	Job: 1802 - FP Assy Oversight&S	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6																
		subtotal- SANDS =	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**-**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
FO&M En	SMITH	Job: 1803/1805- FPA Tooling/Cor																											
FO&M En	SMITH	Job: 1802 - FP Assy Oversight&S	0.3	0.3	0.2	0.3	0.3	0.4	0.3	0.3	0.3	0.3	0.3	0.3															
FO&M En	SMITH	Job: 7401 - TC Prep & Mach Assy													0.1	0.3	0.3	0.3	0.3	0.4	0.3	0.3	0.3	0.3	0.4	0.3	0.3	0.3	
FO&M En	SMITH	Job: 8203 - Design Integration-BR	0.4	0.3	0.3	0.3	0.3	0.4	0.4	0.3	0.4	0.4	0.4	0.4	0.4	0.3	0.3	0.4	0.3	0.4	0.4	0.4	0.4	0.3	0.4	0.4	0.4	0.3	0.2
		subtotal- SMITH =	**0.7**	**0.6**	**0.5**	**0.6**	**0.6**	**0.7**	**0.7**	**0.6**	**0.7**	**0.7**	**0.7**	**0.7**	**0.4**	**0.6**	**0.5**	**0.7**	**0.6**	**0.7**	**0.7**	**0.7**	**0.7**	**0.6**	**0.7**	**0.7**	**0.7**	**0.6**	**0.2**
FO&M En	VIOLA	Job: 1802 - FP Assy Oversight&S	0.9	0.8	0.7	0.8	0.8	1.0	0.9	0.8	0.9	0.5																	
		subtotal- VIOLA =	**0.9**	**0.8**	**0.7**	**0.8**	**0.8**	**1.0**	**0.9**	**0.8**	**0.9**	**0.5**	**-**	**-**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
FO&M En	unassigned	Job: 1416 - Mod Coil Type AB Fn																											
FO&M En	unassigned	Job: 1601 - Coil Services Design																											
FO&M En	unassigned	Job: 6201 - Cryogenic Syst-RAFT	-																										
FO&M En	unassigned	Job: 6401 - PFC/VV Htng/Cooling					0.5	0.5																					
FO&M En	unassigned	Job: 7503 - Machine Assembly (s					0.4	0.2																		0.2	1.6	0.3	
FO&M En	unassigned	Job: 8205 - Dimensional Control (	0.3	0.2	0.2	0.2	0.2	0.3	0.2	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	
FO&M En	unassigned	Job: 8501 - Integrated Systems T																					0.0	0.1	0.1	0.1	0.1	0.1	0.1
FO&M En	unassigned	Job: 1421 - Mod Coil Interface De																											
FO&M En	unassigned	Job:1810-Field Period Assy -Stati																											
FO&M En	unassigned	Job: 1601 - Coil Services Design																											
FO&M En	unassigned	Job: 1815 - Field Period Assy	0.4	0.6						0.3	1.0	0.4	0.4																
FO&M En	unassigned	Job: 2201 - Vacuum Pumping Sys																						0.3					
FO&M En	unassigned	Job: 3101 - Magnetic Diagnostics																											
FO&M En	unassigned	Job: 7401 - TC Prep & Mach Assy												0.3	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.5	
FO&M En	unassigned	Job: 7503 - Machine Assembly (s										0.2	0.1											0.4					
FO&M En	unassigned	Job: 7601 - Tooling Design & Fab				-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
FO&M En	unassigned	Job: 8501 - Integrated Systems T	0.6	0.3	0.4	0.2																							
FO&M En	unassigned	Job: 1429 - MC Interface R&D-DU																											
		subtotal- unassigned FO&M engrs=	**1.3**	**1.2**	**0.6**	**0.4**	**1.2**	**0.9**	**0.2**	**0.5**	**1.1**	**0.7**	**0.6**	**0.4**	**0.7**	**0.7**	**0.7**	**0.7**	**0.6**	**0.7**	**0.7**	**0.7**	**0.7**	**1.4**	**0.8**	**1.0**	**2.4**	**0.9**	**0.1**
METROLO	unassigned	Job:1810-Field Period Assy -Stati	2.4	2.9	1.7	2.6	1.9	1.9																					
METROLO	unassigned	Job: 1815 - Field Period Assy	2.9			0.4	2.0	0.2	2.0	3.6	0.8	2.1																	
METROLO	unassigned	Job: 7503 - Machine Assembly (s						1.0	1.1	1.2	2.2	0.5	1.0	0.5	0.3	1.2	2.3	0.8	3.7	1.3	1.6	1.4	0.3	0.2	0.5				
		subtotal- METROLOGY STAFF =	**5.2**	**2.9**	**1.7**	**3.0**	**3.9**	**3.1**	**3.1**	**4.8**	**3.0**	**2.6**	**1.0**	**0.5**															
		TOTAL FO&M ENGINEERS=	**10.3**	**7.4**	**5.2**	**6.8**	**8.7**	**8.2**	**7.3**	**9.2**	**8.4**	**6.8**	**4.7**	**3.3**	**2.1**	**2.3**	**2.0**	**2.3**	**2.2**	**2.6**	**2.3**	**2.4**	**2.5**	**2.9**	**2.6**	**2.6**	**3.9**	**2.2**	**0.2**

Engineer, Designer and Metrology Crew Loadings

	ACC	DESC	FEB FY08	MAR FY08	APR FY08	MAY FY08	JUN FY08	JUL FY08	AUG FY08	SEP FY08	OCT FY09	NOV FY09	DEC FY09	JAN FY09	FEB FY09	MAR FY09	APR FY09	MAY FY09	JUN FY09	JUL FY09	AUG FY09	SEP FY09	OCT FY10	NOV FY10	DEC FY10	JAN FY10	FEB FY10	MAR FY10	APR FY10	MAY FY10	JUN FY10	JUL FY10	AUG FY10	SEP FY10	OCT FY11	NOV FY11	DEC FY11	JAN FY11	FEB FY11	MAR FY11	APR FY11	MAY FY11	JUN FY11	JUL FY11	AUG FY11	SEP FY11	OCT FY12	NOV FY12	DEC FY
ORNL Eng	COLE	Job: 1806 - FP Assembly specs	0.69	0.62	0.96	1.13	0.72	0.62	0.59	0.59	0.16																																						
ORNL Eng	COLE	Job: 1901 - Stellarator Core Mngt	0.47	0.47	0.5	0.47	0.47	0.5	0.47	0.45	0.52	0.41	0.39	0.48	0.46	0.5	0.5	0.46	0.5	0.5	0.48	0.43	0.5	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.4	
ORNL Eng	GORANSON	Job: 1260 NB Transition Ducts- G									0.88	0.69	0.65	0.3	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.1	0.1	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0															
ORNL Eng	GORANSON	Job: 1270 - Heater Control Syster													0.04	0.04	0.04	0.04	0.04	0.04	0																									0.2	0.1	
ORNL Eng	NELSON	Job: 1901 - Stellarator Core Mngt	0.14	0.14	0.15	0.14	0.14	0.15	0.14	0.14	0.16	0.12	0.12	0.14	0.14	0.15	0.15	0.14	0.15	0.15	0.14	0.13	0.2	0.1	0.1	0.1	0.1	0.2	0.2	0.1	0.2	0.1	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.1	0.1	0.2	0.1	0.2	0.1	0.1	0.1
ORNL Eng	unassigned	Job: 1806 - FP Assembly specs	1.23	1.23	1.72	1.82	1.82	1.91	1.3	1.52	0.88																																						
ORNL Eng	unassigned	Job: 1802 - FP Assy Oversight&S	0.73	0.23	0.22	0.19	0.19	0.2	0.18	0.18	0.18	0.72	0.31	0.33	0.31	0.96	0.52	0.45	0.48	0.43	0.39	0.35	0.4	0.2	0.2	0.2	0.2	0.2	0.1	0.1	0.1	0.1	0.0															
ORNL Eng	unassigned	Job: 1601 - Coil Services Design						0.06	0.06	0.06	0.25	0.19	0.18	0.05																																			
ORNL Eng	unassigned	Job: 1901 - Stellarator Core Mngt	0.28	0.28	0.3	0.28	0.28	0.3	0.28	0.27	0.31	0.25	0.23	0.29	0.27	0.3	0.3	0.27	0.3	0.3	0.29	0.26	0.3	0.3	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.2	
ORNL Eng	unassigned	Job: 7503 - Machine Assembly (s																																	0.2				0.1						0.1	0.1	0.1	
ORNL Eng	unassigned	Job: 1355 - WBS 13 I&C Proc an	0.61	0.61	0.57	0.45	0.08																																										
ORNL Eng	unassigned	Job: 1416 - Mod Coil Type AB Fn	0.38	0.62	0.63	0.42																																											
ORNL Eng	unassigned	Job: 1421 - Mod Coil Interface De	0.95																																														
ORNL Eng	unassigned	Job: 1751 - Cryostat Procurement																											0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0											
ORNL Eng	unassigned	Job: 1802 - FP Assy Oversight&S	0.73	0.23	0.22	0.19	0.19	0.2	0.18	0.18	0.18	0.72	0.31	0.33	0.31	0.96	0.52	0.45	0.48	0.43	0.39	0.35	0.4	0.2	0.2	0.2	0.2	0.2	0.1	0.1	0.1	0.1	0.0															
ORNL Eng	unassigned	Job: 1601 - Coil Services Design	1.83	1.83	1.93	1.9	1.9	0.93	0.78	1.12	1.17	0.92	0.87	0.93	0.83	0.84	0.1	0.09	0.1	0.1	0.09	0.09	0.1	0.0																									
ORNL Eng	unassigned	Job: 1901 - Stellarator Core Mngt	0.52	0.52	0.55	0.52	0.52	0.55	0.52	0.5	0.58	0.45	0.43	0.53	0.5	0.55	0.55	0.5	0.55	0.55	0.53	0.48	0.6	0.5	0.4	0.5	0.5	0.6	0.6	0.5	0.6	0.5	0.6	0.5	0.5	0.5	0.4	0.5	0.5	0.6	0.5	0.5	0.6	0.5	0.6	0.5	0.5	0.4	
ORNL Eng	unassigned	Job: 7503 - Machine Assembly (s																																	0.5				0.3						0.3	0.3	0.2	
TAL ORNL ENGINEERS/DESIGNERS=			**8.6**	**6.8**	**7.8**	**7.5**	**6.3**	**5.4**	**4.5**	**5.0**	**5.3**	**4.5**	**3.5**	**3.4**	**2.9**	**4.4**	**2.7**	**2.5**	**2.7**	**2.6**	**2.4**	**2.1**	**2.4**	**1.8**	**1.5**	**1.8**	**1.8**	**2.0**	**1.8**	**1.6**	**1.7**	**1.6**	**1.6**	**1.4**	**2.1**	**1.4**	**1.2**	**1.4**	**1.7**	**1.6**	**1.4**	**1.4**	**1.5**	**1.4**	**1.9**	**1.8**	**1.8**	**1.2**	**0.0**

NCSX Technician Requirements

RESOURCE	FEB FY08	MAR FY08	APR FY08	MAY FY08	JUN FY08	JUL FY08	AUG FY08	SEP FY08	OCT FY09	NOV FY09	DEC FY09	JAN FY09	FEB FY09	MAR FY09	APR FY09	MAY FY09	JUN FY09	JUL FY09	AUG FY09	SEP FY09	OCT FY10	NOV FY10	DEC FY10	JAN FY10	FEB FY10	MAR FY10	APR FY10	MAY FY10	JUN FY10	JUL FY10	AUG FY10	SEP FY10	OCT FY11	NOV FY11	DEC FY11	JAN FY11	FEB FY11	MAR FY11	APR FY11	MAY FY11	JUN FY11	JUL FY11	AUG FY11	SEP FY11	OCT FY12	NOV FY12	DEC FY12
EC//TB																			0.1	0.2	0.3	0.1	0.2	0.5	0.4	0.4	0.3		0	0.1	0.3	0.7	0.8	0.7	0.6	1.3	1.3	0.3									
EE//SM	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.6	1.2	1.1	1.4	1.6	1.9	1.5	1.9	2.1	1.3	1.1	1.1	2.7	2.5	2.3	2.9	2.3	2.6	2.6	2.4	2.6	2.2	2.5	1.7	1.6	1.7	1.9	1.9	1	0.4	0.4	0.3	0.9	2.8	2.1	0.3	0.9	0.6	0.1
EE//TB	0	0	0	0	0	0	0	0	0.3	0.2	0.2	0.1	0	0	0	0	0	0	0	0	0.3	0.4	0.9	1.1	0.5	1.3	1.4	1.2	1.2	2.5	1.8	1.8	2.7	2.7	2.9	4	2.8	0.2	0		0.5	2.6	2.1		4.8	2	
EM//SB									0.4	0.3	0.3	0.2	0.2	0.5	0.3	0.2	0.2																	0.2	0.3	0.3	0.4	0.4	0.4	0.4	0.7	0.8	0.9	0.8	0.8	0.7	0.3
EM//SM	2.1	1.1	1.9	1.8	1.8	1.6	1.1	0.7	0.6	1	1.7	1.2	1.1	0.8	0.9	0.6	0.6	0.5	0.5	0.9	3	0.8	0.5	0.8	2.1	2.4	2.5	3.1	2.2	3.1	2.2	2.7	3.2	3.2	2.9	3.2	3	3.5	3.2	3.3	3.4	4.4	3.5	4	3.7	2.5	
EM//TB	29.9	31.2	21.7	16.1	12.9	19.9	18.5	20.9	29.6	28	16.2	14.5	12.3	16.3	15.1	15.6	13.1	14.2	13.4	13.6	16.3	11.5	10.6	16.9	30.3	24.6	16.3	18	18.4	17.2	12.3	16.2	19.4	13.2	13.2	24.2	17.7	18.6	17.7	11.6	14.8	22.7	19	17.1	19.2	13	0.1
EM//TH	0.1	1	1	1	1	1	1	1	1.1	0.8	0.8	1	0.9	1	1	0.9	1	1	1	1	1	0.9	0.7	0.9	0.9	1.1	1	0.9	1	1	0.4																
EM2/TB	1.9	1.2			1.8		1.8																									0.7	1.3	1.3	1.4	1.3	1.2	1.4	1.3	1.3	1.3	1.3	1.4	1.3	1.3	1.1	
EMT/TB	1.9	1.3	1.2	0.4	0.1	0.2	0.1	0.2							0.8	1.2	0.4				0.3					0.4	0.1						1.2	1.2	1	0.5											
	37	36.9	26.9	20.4	18.7	23.8	23.6	23.9	33.6	31.5	20.3	18.4	16.1	20.5	19.6	20.4	17.4	17	16.1	16.8	23.9	16.2	15.2	23.1	36.5	32.8	24.2	25.6	25.4	26.1	19.5	23.8	30.2	24.2	24.2	36.7	27.4	24.8	23	16.9	21.6	34.6	29	23.5	30.7	19.9	0.5

RESOURCE	FEB FY08	MAR FY08	APR FY08	MAY FY08	JUN FY08	JUL FY08	AUG FY08	SEP FY08	OCT FY09	NOV FY09	DEC FY09	JAN FY09	FEB FY09	MAR FY09	APR FY09	MAY FY09	JUN FY09	JUL FY09	AUG FY09	SEP FY09	OCT FY10	NOV FY10	DEC FY10	JAN FY10	FEB FY10	MAR FY10	APR FY10	MAY FY10	JUN FY10	JUL FY10	AUG FY10	SEP FY10	OCT FY11	NOV FY11	DEC FY11	JAN FY11	FEB FY11	MAR FY11	APR FY11	MAY FY11	JUN FY11	JUL FY11	AUG FY11	SEP FY11	OCT FY12	NOV FY12	DEC FY12
Computer Technicians	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.1	0.2	0.3	0.1	0.2	0.5	0.4	0.4	0.3	0	0	0.1	0.3	0.7	0.8	0.7	0.6	1.3	1.3	0.3	0	0	0	0	0	0	0	0	0
Electrical Technicians	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.9	1.4	1.3	1.5	1.6	1.9	1.5	1.9	2.1	1.3	1.1	1.1	3	2.9	3.2	4	2.8	3.9	4	3.6	3.8	4.7	4.3	3.5	4.3	4.4	4.8	5.9	3.8	0.6	0.4	0.3	1.4	5.4	4.2	0.3	5.7	2.6	0.1
Mechancial Technicians	35.9	35.8	25.8	19.3	17.6	22.7	22.5	22.8	31.7	30.1	19	16.9	14.5	18.6	18.1	18.5	15.3	15.7	14.9	15.5	20.6	13.2	11.8	18.6	33.3	28.5	19.9	22	21.6	21.3	14.9	19.6	25.1	19.1	18.8	29.5	22.3	23.9	22.6	16.6	20.2	29.2	24.8	23.2	25	17.3	0.4
Total Technicians	37	36.9	26.9	20.4	18.7	23.8	23.6	23.9	33.6	31.5	20.3	18.4	16.1	20.5	19.6	20.4	17.4	17	16.1	16.8	23.9	16.2	15.2	23.1	36.5	32.8	24.2	25.6	25.4	26.1	19.5	23.8	30.2	24.2	24.2	36.7	27.4	24.8	23	16.9	21.6	34.6	29	23.5	30.7	19.9	0.5