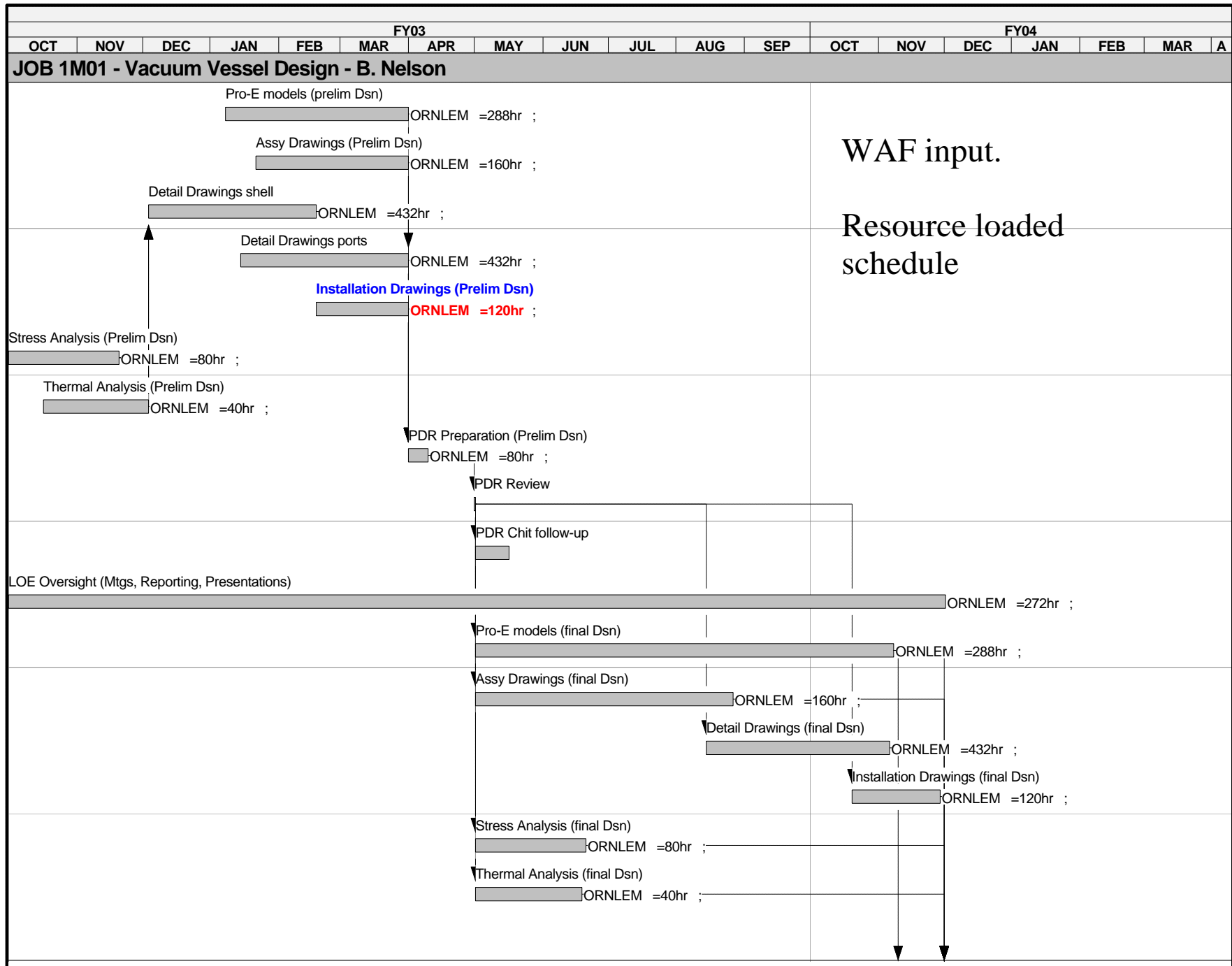


NCSX FY03 Planning Exercise

- Step 1 Craft Lvl II Project Schedule - July 29** Ron/Hutch/Wayne
Establish cost targets by WBS (CDR estimates)
FY03 schedule targets (CDR level II schedules)
Design review plan
- Step 2 Issue Guidance to WBS mgrs - July 31** Ron
(Cost, schedules, and design review deliverables list)
- Step 3 Review and iterate cost,schedule,scope issues - August 5th to 9th** Wayne/Hutch/WBS Mgr
establish job package groupings and job managers
Generic Design Review Prerequisites
- Step 4 Develop resource loaded Level III schedules - Aug 6 to 23rd (example A)** WBS & Job mgrs
identify deliverable oriented tasks
logic diagram format (not a punch list of "to-do" tasks)
task durations 1-2 months
manpower & M&S cost on each task
task descriptions/definitions
identify major prerequisites
ALL WORK IN FY03 TO BE PLANNED
- Step 5 Input and produce WAF's - Aug 7th to 28th (example B1-B3)** Ron
Cost estimate, Barchart schedules, Manpower profiles/requirements
Task description, assumptions, deliverables
- Step 6 Iterate waf's - Aug 30th to Sept 20th** Wayne
Review with project engr and project mgt
signoff
- Step 7 FY03 Baseline established - October 1st**

example A



COST-CENTER: 9450

BUDGET AMOUNTS SHOWN REFLECT DATA FROM 82 CARDS SUPPLIED

WORK-PACKAGE: 121*

JOB-NUMBER: 1M01

TITLE: VACUUM VESSEL DESIGN

PERSON IN CHARGE: B.NELSON
DOCUMENT REQUESTOR: W.REIERSEN

example B1

WAF budget sheet

REVISION: 00
REVISION DATE: 07/22/02

		TERSE TASK DESCRIPTION					
		VACUUM VESSEL PRELIMINARY AND FINAL DESIGN (SEE ATTACHED DELIVERABLE LIST)					
		COSTS BY FY(156402)	02A C R*	02 EST.	FY 03	FY 04	TOTAL
PERSON RESPONSIBLE	DATE	26 MECHANICAL DIV LA	00	00	1528	10167	11695
		53 TECH CENTER BURDE	00	00	222	1474	1696
		62 ONSITE G&A	00	00	1111	7392	8503
		ORNL	00	00	297239	63442	360681
		TOTAL	00	00	300100	82475	382575
REQUESTOR	DATE						
SECTION HEAD	DATE						
BRANCH HEAD	DATE						
DIVISION HEAD	DATE						
PROJECT OFFICE / COST CENTER AUTHORIZATION	DATE						

Activity ID	Activity Description	Early Start	Early Finish	% Cmplt	Budgeted Cost	Total Float	FY03												FY04						
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	E		
JOB 1M01 - Vacuum Vessel Design - B. Nelson																									
1M01-001	Pro-E models (prelim Dsn)	08JAN03*	31MAR03		32,509.44	261	[Bar chart for 1M01-001: ORNLEM =288hr ;]																		
1M01-005	Assy Drawings (Prelim Dsn)	22JAN03*	31MAR03		18,060.80	261	[Bar chart for 1M01-005: ORNLEM =160hr ;]																		
1M01-010	Detail Drawings shell	04DEC02*	17FEB03		48,764.16	281	[Bar chart for 1M01-010: ORNLEM =432hr ;]																		
1M01-011	Detail Drawings ports	15JAN03*	31MAR03		48,764.16	261	[Bar chart for 1M01-011: ORNLEM =432hr ;]																		
1M01-015	Installation Drawings (Prelim Dsn)	18FEB03*	31MAR03		13,545.60	261	[Bar chart for 1M01-015: ORNLEM =120hr ;]																		
1M01-030	Stress Analysis (Prelim Dsn)	01OCT02*	19NOV02		9,030.40	281	[Bar chart for 1M01-030: ORNLEM =80hr ;]																		
1M01-032	Thermal Analysis (Prelim Dsn)	17OCT02	03DEC02		4,515.20	281	[Bar chart for 1M01-032: ORNLEM =40hr ;]																		
1M01-035	PDR Preparation (Prelim Dsn)	01APR03*	09APR03		9,030.40	261	[Bar chart for 1M01-035: ORNLEM =80hr ;]																		
1M01-040	PDR Review	01MAY03*	01MAY03		0.00	246	[Bar chart for 1M01-040: ORNLEM =80hr ;]																		
1M01-045	PDR Chit follow-up	02MAY03	16MAY03		0.00	2,445	[Bar chart for 1M01-045: ORNLEM =80hr ;]																		
1M01-050	LOE Oversight (Mtgs, Reporting, Presentations)	01OCT02*	01DEC03		31,132.64	2,304	[Bar chart for 1M01-050: ORNLEM =288hr ;]																		
1M01-105	Pro-E models (final Dsn)	02MAY03*	07NOV03		33,158.12	246	[Bar chart for 1M01-105: ORNLEM =288hr ;]																		
1M01-110	Assy Drawings (final Dsn)	02MAY03*	26AUG03		18,060.80	306	[Bar chart for 1M01-110: ORNLEM =160hr ;]																		
1M01-115	Detail Drawings (final Dsn)	15AUG03*	05NOV03		50,846.84	255	[Bar chart for 1M01-115: ORNLEM =432hr ;]																		
1M01-120	Installation Drawings (final Dsn)	20OCT03*	28NOV03		14,858.40	238	[Bar chart for 1M01-120: ORNLEM =120hr ;]																		
1M01-125	Stress Analysis (final Dsn)	02MAY03*	20JUN03		9,030.40	353	[Bar chart for 1M01-125: ORNLEM =80hr ;]																		
1M01-130	Thermal Analysis (final Dsn)	02MAY03*	18JUN03		4,515.20	355	[Bar chart for 1M01-130: ORNLEM =40hr ;]																		
1M01-135	Procurement/Fab Specs	22AUG12*	25SEP12		26,879.60	3	[Bar chart for 1M01-135: ORNLEM =80hr ;]																		
1M01-140	fdr Preparation	10NOV03*	18NOV03		9,905.60	246	[Bar chart for 1M01-140: ORNLEM =80hr ;]																		
1M01-145	fdr Review	01DEC03*	01DEC03		0.00	238	[Bar chart for 1M01-145: ORNLEM =80hr ;]																		
Subtotal		01OCT02	25SEP12		382,607.76	3	[Summary bar chart for Subtotal: ORNLEM =80hr ;]																		

example B2
WAF barchart

PRIMAVERA PROJECT PLANNER												NCSX demo status								
REPORT DATE 22JUL02 RUN NO. 1026 15:31			RESOURCE LOADING REPORT									START DATE 01OCT01 FIN DATE 28SEP12*								
HOURS			TOTAL USAGE FOR MONTH												DATA DATE 28MAY02 PAGE NO. 1					
ACT ID	DESC	TOTAL	OCT 2002	NOV 2002	DEC 2002	JAN 2003	FEB 2003	MAR 2003	APR 2003	MAY 2003	JUN 2003	JUL 2003	AUG 2003	SEP 2003	OCT 2003	NOV 2003	DEC 2003			
JOB 1M01 - Vacuum Vessel Design - B. Nelson																				
EA//EM	PPPL Analysis engine	140	6	12	1										58	62				
ORNLEM	ORNL Engineer	3144	85	72	182	422	465	442	100	176	152	114	178	227	297	231	1			
TOTAL	1M01	3284	91	85	183	422	465	442	100	176	152	114	178	227	354	294	1			
REPORT TOTAL		3284	91	85	183	422	465	442	100	176	152	114	178	227	354	294	1			

example B3 WAF cost and manpower profiles

PRIMAVERA PROJECT PLANNER												NCSX demo status								
REPORT DATE 22JUL02 RUN NO. 1028 15:32			COST LOADING REPORT									START DATE 01OCT01 FIN DATE 28SEP12*								
Cost \$k			TOTAL USAGE FOR MONTH												DATA DATE 28MAY02 PAGE NO. 1					
ACT ID	DESC	TOTAL	OCT 2002	NOV 2002	DEC 2002	JAN 2003	FEB 2003	MAR 2003	APR 2003	MAY 2003	JUN 2003	JUL 2003	AUG 2003	SEP 2003	OCT 2003	NOV 2003	DEC 2003			
1 - Stellarator Core Systems																				
EA//EM	PPPL Analysis engine	22.1	1.0	1.9	0.2										9.2	9.9				
ORNLEM	ORNL Engineer	360.7	9.6	8.2	20.6	47.7	52.5	49.9	11.3	20.0	17.3	13.0	20.7	26.6	35.1	28.2	0.1			
TOTAL	1	382.8	10.6	10.1	20.8	47.7	52.5	49.9	11.3	20.0	17.3	13.0	20.7	26.6	44.3	38.2	0.1			
REPORT TOTAL		382.8	10.6	10.1	20.8	47.7	52.5	49.9	11.3	20.0	17.3	13.0	20.7	26.6	44.3	38.2	0.1			