

## NCSX Cost Performance Reports (measured against new proposed baseline)

**JULY 2007**

RLM	JOB	BCWS	BCWP	ACWP	SPI	CPI	cost variance
A - Jim Anderson	Job: 8101 - Project Management &Control-ANDERSON	169	170	164	1.00	1.04	6.2
A - Jim Anderson	Job: 8102 - NCSX MIE Management ORNL-LYON	37	36	68	0.99	0.54	-31.3
A - Jim Anderson	Job: 8998 - Allocations-STRYKOWSKY	88	88	78	1.00	1.12	9.8
		<b>294</b>	<b>294</b>	<b>310</b>	<b>1.00</b>	<b>0.95</b>	<b>-15.4</b>
							0.0
D - Larry Dudek	Job: 1204 - VV Sys Procurements (nonVVSA)-DUDEK	42	65	65	1.54	0.99	-0.4
D - Larry Dudek	Job: 1250 - Vacuum Vessel Fabrication**CLOSED**	(162)	(252)	(254)	1.55	0.99	2.7
D - Larry Dudek	Job: 1408 - MC Winding Supplies-CHRZANOWSKI	92	64	67	0.70	0.96	-2.6
D - Larry Dudek	Job: 1431 - Mod. Coil Interface Hardware-DUDEK	254	158	191	0.62	0.83	-33.4
D - Larry Dudek	Job: 1451 - Mod Coil Winding-CHRZANOWSKI	639	814	660	1.27	1.23	154.2
D - Larry Dudek	Job: 1459 - Mod Coil Fabr.Punch List-CHRZANOWSKI	23	32	149	1.39	0.21	-117.3
D - Larry Dudek	Job: 1802 - FP Assy Oversight&Support-VIOLA	158	159	160	1.00	0.99	-1.7
D - Larry Dudek	Job: 1803/1805- FPA Tooling/Constr-BROWN/DUDEK	65	54	91	0.84	0.60	-36.3
D - Larry Dudek	Job:1810-Field Period Assy -Station 1 2 3 VIOLA	680	668	369	0.98	1.81	299.5
D - Larry Dudek	Job: 1815 - Field Period Assy	-	-	-	#DIV/0!	#DIV/0!	0.0
D - Larry Dudek	Job: 2101 - Fueling Systems-BLANCHARD	-	-	-	#DIV/0!	#DIV/0!	0.0
D - Larry Dudek	Job: 2201 - Vacuum Pumping Systems-BLANCHARD	-	-	-	#DIV/0!	#DIV/0!	0.0
D - Larry Dudek	Job: 3101 - Magnetic Diagnostics-STRATTON	49	109	81	2.23	1.34	28.0
D - Larry Dudek	Job: 3601 - Edge Divertor Diagnostics-STRATTON	-	-	-	#DIV/0!	#DIV/0!	0.0
D - Larry Dudek	Job: 3801 - Electron Beam Mapping-STRATTON	-	-	-	#DIV/0!	#DIV/0!	0.0
D - Larry Dudek	Job: 3901 - Diagnostics sys Integration-STRATTON	6	7	14	1.14	0.51	-6.7
D - Larry Dudek	Job: 6101 - Water Systems-DUDEK	-	-	-	#DIV/0!	#DIV/0!	0.0
D - Larry Dudek	Job: 6201 - Cryogenic Syst-GETTELFINGER	-	-	-	#DIV/0!	#DIV/0!	0.0
D - Larry Dudek	Job: 6301 - Utility Systems-DUDEK	-	-	-	#DIV/0!	#DIV/0!	0.0
D - Larry Dudek	Job: 6401 - PFC/VV Htng/Cooling(bakeout)- KALISH	-	-	-	#DIV/0!	#DIV/0!	0.0
D - Larry Dudek	Job: 7301 - Platform Design &	-	3	-	#DIV/0!	#DIV/0!	2.6
D - Larry Dudek	Job: 7401 - TC Prep & Mach Assy Planning-PERRY	(308)	(308)	(289)	1.00	1.07	-19.0
D - Larry Dudek	Job: 7501 - Construction Support Crew-PERRY	-	-	-	#DIV/0!	#DIV/0!	0.0
D - Larry Dudek	Job: 7503 - Machine Assembly (station 6)-PERRY	-	-	-	#DIV/0!	#DIV/0!	0.0
D - Larry Dudek	Job: 7601 - Tooling Design & Fabrication-PERRY	-	-	-	#DIV/0!	#DIV/0!	0.0
		<b>1,538</b>	<b>1,572</b>	<b>1,303</b>	<b>1.02</b>	<b>1.21</b>	<b>269.5</b>
							0.0
H - Phil Heitzenroeder	Job: 1302 - PF Design -KALISH	5	5	7	0.91	0.63	-2.7
H - Phil Heitzenroeder	Job: 1352 - PF Coil Procurement-KALISH	-	-	-	#DIV/0!	#DIV/0!	0.0
H - Phil Heitzenroeder	Job: 1353 - CS Structure Procurement-DAHLGREN	-	-	-	#DIV/0!	#DIV/0!	0.0
H - Phil Heitzenroeder	Job: 1354 - Trim Coil Design &Procurement-KALISH	-	-	-	#DIV/0!	#DIV/0!	0.0
H - Phil Heitzenroeder	Job: 1355 - WBS 13 I&C Proc and Coil Assy-KALISH	-	-	-	#DIV/0!	#DIV/0!	0.0
H - Phil Heitzenroeder	Job: 1361 - TF Fabrication-KALISH	133	110	89	0.83	1.24	21.0
H - Phil Heitzenroeder	Job: 1404 - MCWF R&D 1st Prod	(36)	(36)	(36)	1.00	1.00	0.0
H - Phil Heitzenroeder	Job: 1411 - MCWF Fabr. S005242-HEITZENROEDER	6	(80)	(83)	-13.40	0.97	2.8
H - Phil Heitzenroeder	Job: 1416 - Mod Coil Type AB Fnl Dsn-WILLIAMSON	43	87	41	2.03	2.15	46.7
H - Phil Heitzenroeder	Job: 1421 - Mod Coil Interface Design-WILLIAMSON	703	637	298	0.91	2.14	338.7
H - Phil Heitzenroeder	Job: 1429 - MC Interface R&D-GETTELFINGER	81	74	68	0.91	1.09	6.3
H - Phil Heitzenroeder	Job: 1501 - Coil Structures Design-DAHLGREN	70	79	139	1.13	0.57	-59.8
H - Phil Heitzenroeder	Job: 1550 - Coil Struct. Procurement -DAHLGREN	-	-	-	#DIV/0!	#DIV/0!	0.0
H - Phil Heitzenroeder	Job: 1601 - Coil Services Design-GORANSON	6	6	-	1.04	#DIV/0!	6.2

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H - Phil Heitzenroeder	Job: 1701 - Cryostat Design-GETTLEFINGER			4	#DIV/0!	0.00	-4.3	
H - Phil Heitzenroeder	Job: 1702 - Base Support Struct Design-DAHLGREN			-	#DIV/0!	#DIV/0!	0.0	
H - Phil Heitzenroeder	Job: 1751 - Cryostat Procurement-GETTLEFINGER			-	#DIV/0!	#DIV/0!	0.0	
H - Phil Heitzenroeder	Job: 1752 - Base Support Proc-DAHLGREN			-	#DIV/0!	#DIV/0!	0.0	
H - Phil Heitzenroeder	Job: 1806 - FP Assembly specs	41	24	(0)	0.60	-191.16	24.6	
H - Phil Heitzenroeder	Job: 1901 - Stellarator Core Mngtt&Integr-COLE	98	98	65	1.00	1.50	32.6	
H - Phil Heitzenroeder	Job: 8202 - Engr Mgmt & Sys Eng Support-REIERSEN	301	302	177	1.00	1.71	125.5	
H - Phil Heitzenroeder	Job: 8203 - Design Integration-BROWN	97	97	12	1.00	8.12	85.2	
H - Phil Heitzenroeder	Job: 8204 - Systems Analysis-BROOKS	109	109	143	1.00	0.77	-33.4	
H - Phil Heitzenroeder	Job: 8205 - Dimensional Control Coordin-ELLIS	54	42	60	0.77	0.70	-18.3	
H - Phil Heitzenroeder	Job: 8210 - FY07 Rebaseling tasks	19	19	23	0.99	0.83	-4.0	
<u>H - Phil Heitzenroeder</u>	<u>Job: 8215 Plant Design</u>	-	-	-	#DIV/0!	#DIV/0!	0.0	
		1,730	1,573	1,006	0.91	1.56	567.2	
V - Al vonHalle	Job: 4101 - AC Power-RAMAKRISHNAN	(104)	(104)	(104)	1.00	1.00	0.1	
V - Al vonHalle	Job: 4301 - DC Systems-RAMAKRISHNAN	-	-	-	#DIV/0!	#DIV/0!	0.0	
V - Al vonHalle	Job: 4401 - Control & Protection-RAMAKRISHNAN	-	-	-	#DIV/0!	#DIV/0!	0.0	
V - Al vonHalle	Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHNAN	-	-	(0)	#DIV/0!	0.00	0.2	
V - Al vonHalle	Job: 5101 - Network and Fiber	-	-	-	#DIV/0!	#DIV/0!	0.0	
V - Al vonHalle	Job: 5201 - I&C Systems-SICHTA	-	-	-	#DIV/0!	#DIV/0!	0.0	
V - Al vonHalle	Job: 5301 - Data Acquisition-SICHTA	-	-	-	#DIV/0!	#DIV/0!	0.0	
V - Al vonHalle	Job: 5401 - Facility Timing &	-	-	-	#DIV/0!	#DIV/0!	0.0	
V - Al vonHalle	Job: 5501 - Real Time Control	-	-	-	#DIV/0!	#DIV/0!	0.0	
V - Al vonHalle	Job: 5601 - Central Safety & Interlock Sys-SICHTA	-	-	-	#DIV/0!	#DIV/0!	0.0	
V - Al vonHalle	Job: 5801 - Central I&C Integr& Oversight-SICHTA	3	3	-	1.00	#DIV/0!	3.0	
<u>V - Al vonHalle</u>	<u>Job: 8501 - Integrated Systems Testing-GENTILE</u>	-	-	-	#DIV/0!	#DIV/0!	0.0	
		(101)	(101)	(104)	1.00	0.97	3.3	
		<b>3,461</b>	<b>3,339</b>	<b>2,514</b>	<b>0.96</b>	<b>1.33</b>	<b>824.6</b>	