

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

WBS: 57 NCSX Control Room Facility

Activity Title	Manhours	FY2002 \$\$	Labor Type	Start Date Month/Year	End Date Month/Year	Comments
<u>Labor</u>						
Preliminary Design (Title I)	80		ECEM	6/1/06	8/1/06	Baseline requirements, technology search
Final Design (Title II)	80		ECEM	8/1/06	9/1/06	Final Design Review
Lab Fab/Assembly/Installation (Title III)	160		ECEM	9/1/06	1/1/07	Procurement, Installation, test, troubleshoot
	300		ECSM	9/1/06	1/1/07	Fab, test, troubleshoot, deployment
	200		EESM	9/1/06	1/1/07	Fab, test, troubleshoot, deployment
Level of Effort						
FY2003	24		ECEM			
FY2004	24		ECEM			
FY2005	24		ECEM			
FY2006						
FY2007						

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<u>M&S Costs</u>						
Manufacturing Development						
Purchased Design Services						
Procured Hardware/Material						
Procured Hardware/Material		0		9/1/06	1/1/07	Raised Flooring
		3.5		9/1/06	1/1/07	20 4 Workstation Tables
		0		9/1/06	1/1/07	3 PTZ cameras Multiplexer, switch, monitors,
		6		9/1/06	1/1/07	PA system amplifier, microphones, diagnostic
		0		9/1/06	1/1/07	2 dual headed workstations for comfort displa
Purchased Design Services						
Procured Installation/Assembly Costs						
		0		9/1/06		Raised floor installation
		1		9/1/06		Table installation
Other Costs						
Travel						
Allocations (WBS 81 only)						

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		\$\$	Labor Type	Month/Year	Month/Year	

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