NCSX Closeout Status
September 1, 2008

NCSX FUNDING ANALYSIS (MIE FUNDS)

	MIE Budget (BA in-hand)	Spent through 9/1/08	September Forcast	Total Cost Through FY08	Carryover (FY08 into FY09)	FY09 ETC	TOTAL EAC FORECAST	Total Under-run (give back)
PPPL	$77,837,000	$74,328,891	$862,357	$75,191,248	$2,645,752	$1,618,248 *	$76,809,496	$1,027,504
LANL	$420,000	$266,500	$35,500	$302,000	$118,000	$68,000	$370,000	$50,000
DCMA	$75,000	$75,000	$0	$75,000	$0	$0	$75,000	$0
ORNL	$11,800,000	$11,126,138	$77,280	$11,203,418	$596,582	$91,760	$11,295,178	$504,822
TOTAL	**$90,132,000**	**$85,796,529**	**$975,137**	**$86,771,666**	**$3,360,334**	**$1,778,008**	**$88,549,674**	**$1,582,326**

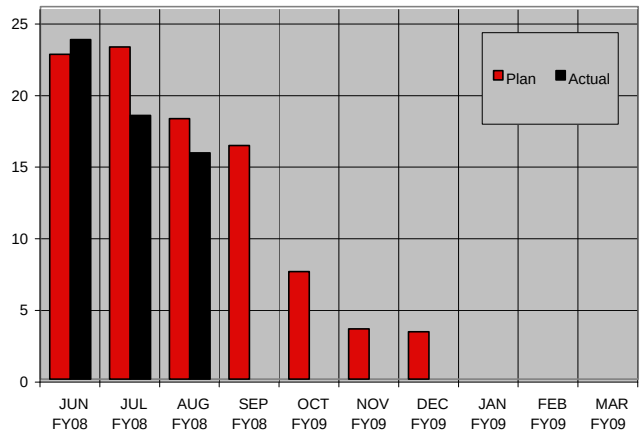
* $323,000 for closeout manuscripts/journals to be converted to OPC in accordance with Generally Accepted Accounting Principals and applicable DOE accounting rules.

NCSX Closeout Scope
Cost Performance Through August 2008

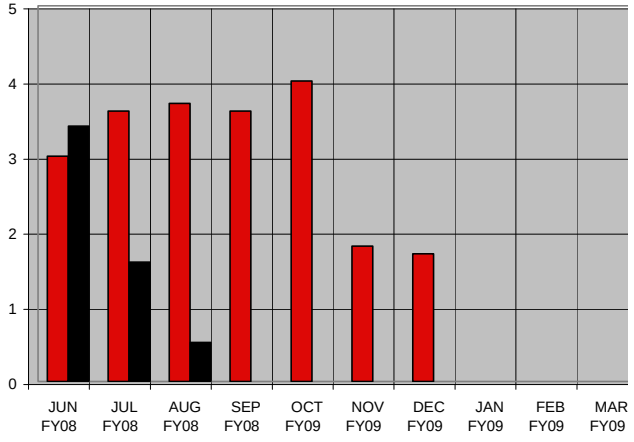
WB	Job	Status	Job Title	Job Manager	BCWS	BCWP	ACWP	SPI	CPI	BUDGET (Closeout ETC ($K) from 6/1/08)	ETC (or BCWR)	EAC	over / (under)	June Costs ($K)	July Costs ($K)	Aug Costs ($K)	Total Costs ($K)	Remaining Budget ($K)	Variance Analysis
12	1204	COMPLETE	VV System	Viola	-	-	4		-	0	-	4	4.2	4	-	-	4	(4)	
13	1352	COMPLETE	PF Coil Procurements	Chrzanowski	93	93	98	1.00	0.95	93	-	98	4.6	0	98	-	98	(5)	
	1354		Trim Coil Design & Procurement	Kalish	24	22	23	0.93	0.99	24	1.8	24	0.3	22	1	0	23	1	
	1361		TF Coil Fabrication	Kalish/Meighan	144	138	143	0.96	0.97	245	106.6	249	4.4	41	45	57	143	102	
14	1408		Modular Coil Winding Supplies	Chrzanowski	21	19	10	0.92	1.98	21	2.0	12	(9.3)	1	7	2	10	11	
	1416	COMPLETE	Modular Coil Type A&B Design	Cole	37	37	6	1.00	6.23	37	-	6	(31.4)	6	0.4	-	6	31	
	1421	COMPLETE	Modular Coil Interface Design	Cole	50	50	37	1.00	1.36	50	-	37	(13.2)	(7)	43	1	37	13	
	1429	COMPLETE	Mod Coil Interface R&D	Gettelfinger?	-	0	1		0.00	0	-	1	1.2	1	-	-	1	(1)	
	1431	COMPLETE	Modular Coil Interface Hardware	Dudek	97	97	92	1.00	1.05	97	-	92	(4.9)	92		-	92	5	
	1451		Modular Coil Winding Operations	Chrzanowski	270	240	288	0.89	0.83	280	40.0	328	48.2	100	79	110	288	(8)	
	1459		Modular Coil Fabr Punch List Items	Chrzanowski	68	43	55	0.64	0.79	68	24.5	79	11.8	17	14	25	55	13	
15	1501	COMPLETE	Coil Structures Design	Dahlgren	74	74	172	1.01	0.43	74	-	172	98.5	68	84	20	172	(98)	Re-iterated design based on Trim Coil design and Cryostat Concep. Fault modes and structural models developed which were not planned.
16	1601	COMPLETE	LN2 Distribution System	Goranson	30	30	64	1.00	0.47	30	-	64	33.4	24	36	3	64	(33)	
	1701	COMPLETE	Cryostat	Raftopoulos	-	0	16		0.00	0	-	16	16.2	16		-	16	(16)	
17	1702	COMPLETE	Base Support Structure Design	Dahlgren	12	12	19	1.00	0.63	12	-	19	7.0	38	(19)	-	19	(7)	
18	1802		FPA Oversight & Support	Viola	241	266	186	1.10	1.43	355	89.5	276	(79.3)	68	45	74	186	169	
	1803 & 1805	COMPLETE	FPA Tooling Design & Constructability and Procurements	Brown	109	114	165	1.05	0.69	114	-	165	50.6	111	33	21	165	(51)	
	1806	COMPLETE	FPA Specifications & Drawings	Cole	6	6	15	1.00	0.41	6	-	15	8.5	8	6	-	15	(9)	
	1810		FPA Operations - Stations 1, 2 & 3	Viola	638	635	751	1.00	0.85	812	176.8	927	115.3	353	227	171	751	62	
19	1901		Stellarator Core Mgmnt & Integration	Cole	99	99	81	1.00	1.21	127	28.7	110	(17.3)	6	52	24	81	46	
3 -	3101	COMPLETE	Magnetic Diagnostic Systems	Stratton	28	28	41	0.99	0.68	28	-	41	13.1	32	9	-	41	(13)	
	3901	COMPLETE	Diagnostics System Integration	Stratton	-	0	8		0.00	0	-	8	7.7	2	6	-	8	(8)	
4-	4301	COMPLETE	DC Systems	Raki	-	0	7		0.00	0	-	7	7.0	0	7	-	7	(7)	
	4401	COMPLETE	Control & Protection	Raki	-	0	4		0.00	0	-	4	4.1	0	4	-	4	(4)	
5-	5801	COMPLETE	Central I&C Integration	Sichta	-	0	2		0.00	0	-	2	2.2	2	-	-	2	(2)	
6 -	6201	COMPLETE	Cryogenic systems	Raftopoulos	-	0	44		0.00	0	-	44	43.7	32	12	-	44	(44)	
7 -	7401	COMPLETE	TC Prep 7 Mach Assy Planning	Perry	-	0	3		0.00	0	-	3	2.7	3	0	0	3	(3)	
81	8101		Project Management @ PPPL	Rej	258	261	169	1.01	1.55	633	372.3	541	(92.1)	93	77	(2)	169	464	
	8102		Project Management @ ORNL	Harris	77	77	30	1.00	2.59	137	59.9	90	(47.0)	9	12	9	30	107	
	8998		PPPL Direct Allocations	Strykowsky	109	109	91	1.00	1.19	202	93.2	185	(17.2)	26	29	36	91	110	
82	8202		Engr Management & Syst Engineering	Heitzenroeder	144	171	91	1.19	1.87	363	191.9	283	(79.6)	41	30	21	91	271	
	8203	COMPLETE	Design Integration	Brown	11	14	27	1.33	0.53	14	-	27	12.5	19	7	1	27	(13)	
	8204		Systems Analysis & Tech Assurance	Brooks	32	37	42	1.18	0.89	42	4.7	47	4.7	29	24	(11)	42	(0)	
	8205		Dimensional Control Coordination	Ellis	30	30	23	1.01	1.34	34	3.7	26	(7.6)	9	6	7	23	11	
	8210	COMPLETE	Proj Rebaseline Estimate	Reiersen	-	0	8		0.00	0	-	8	7.7	1	7	-	8	(8)	
	8220		Equipment Disposition & Facility Restora	Perry	177	180	111	1.02	1.62	530	350.0	461	(68.8)	4	24	84	111	419	
	8221		Documentation for Closeout	Heitzenroeder	550	192	181	0.35	1.06	1,134	941.8	1,123	(11.1)	36	49	95	181	953	Closeout documentation, analyses, and as-built drawings all behind
	8222		Prepare manuscripts for peer-reviewed ar	Neilson	-	7	10		0.67	300	293.4	303	3.3		2	8	10	290	
	8501	COMPLETE	Integrated Test Documetnation	Gentile	-	0	1		0.00	0		1	0.7	1	0	-	1	(1)	
				Subtotal =	3,424	3,080	3,115	0.90	0.99	5,861	2,780.8	5,896	35.0	1,306	1,054	756	3,115	2,746	
				Contingency =						1,172									
				Total =						7,033									

NCSX Closeout Manpower

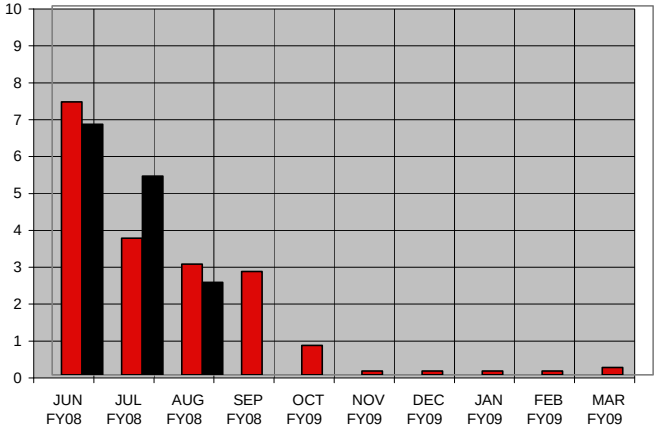
PPPL Techs



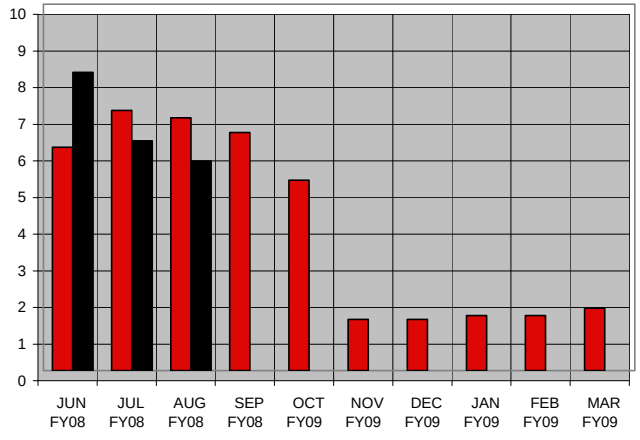
PPPL Designers



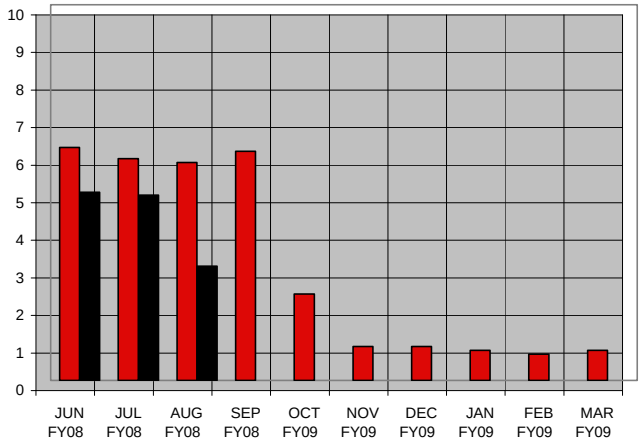
ORNL



PPPL EA Engineers



PPPL FO&M Engineers



NCSX CLOSEOUT PLAN STAFFING REQUIREMENTS (hours/160)

Name	Job	JAN FY08	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
COLE	Job: 1421 -Mod Coil Interface Design-C(						0.8									
COLE	Job: 1806 -FP Assembly specs and draw						0.3									
COLE	Job: 1901 -Stellarator Core Mngtt&Integr						0.4	0.4	0.4	0.4						
COLE	Job: 8221 -Documentation Closeout-							0.1	0.1	0.1	0.1					
	COLE subtotal =						**1.5**	**0.5**	**0.5**	**0.5**	**0.1**					
						Actual =	***0.63***	***0.91***	***0.42***							
FOGARTY	Job: 1901 -Stellarator Core Mngtt&Integr						0.1	0.1	0.1							
FOGARTY	Job: 8221 -Documentation Closeout-							0.1	0.1	0.1	0.1					
	FOGARTY subtotal =						**0.1**	**0.2**	**0.2**	**0.1**	**0.1**					
						Actual =	***0.51***	***0.13***	***0.06***							
FREUDENBER	Job: 1416 -Mod Coil Type AB Fnl Dsn-C						0.6									
FREUDENBER	Job: 1421 -Mod Coil Interface Design-C(						0.2	0.1								
FREUDENBER	Job: 8221 -Documentation Closeout-HE						0.3	0.5	0.4	0.4	0.2					
	FREUDENBERG subtotal =						**1.1**	**0.6**	**0.4**	**0.4**	**0.2**					
						Actual =	***0.13***	***0.19***	***0.28***							
GORANSON	Job: 1601 -Coil Services Design-GORA						0.3									
GORANSON	Job: 8221 -Documentation Closeout							0.1	0.1	0.1	0.1					
	GORANSON subtotal =						**0.3**	**0.1**	**0.1**	**0.1**	**0.1**					
						Actual =	***0.6***	***0.26***	***0.00***							
HARRIS	**Job: 8102 -NCSX MIE Management OF**						**0.4**	**0.5**	**0.4**	**0.4**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**
						Actual =	***0.1***	***0.25***	***0.13***							
HILLIS	**Job: 8102 -NCSX MIE Management OF**						**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0**	**0**	**0**	**0**	**0.1**
						Actual =	***0.14***	***0.11***	***0.09***							
HOMESCU	**Job: 1601 -Coil Services Design-GOR**						**0.3**									
						Actual =	***0.53***	***0.00***	***0.00***							
LOVETT	Job: 1416 -Mod Coil Type AB Fnl Dsn-C						0.5									
LOVETT	Job: 1901 -Stellarator Core Mngtt&Integr						0.3	0.3	0.3	0.2						
	LOVETT subtotal =						**0.8**	**0.3**	**0.3**	**0.2**						
						Actual =	***0.72***	***0.60***	***0.24***							
MCGINNIS	Job: 1601 -Coil Services Design-GORA						0.8									
MCGINNIS	Job: 1802 -FP Assy Oversight&Support-\						0.2	0.2	0.2	0.2						
MCGINNIS	Job: 1901 -Stellarator Core Mngtt&Integr						0.3	0.3	0.3	0.3						
	MCGINNIS subtotal =						**1.3**	**0.5**	**0.5**	**0.5**						
						Actual =	***1***	***1.25***	***0.58***							
MMORRIS	**Job: 8102 -NCSX MIE Management OF**						**0.3**	**0.3**	**0.3**	**0.3**						
						Actual =	***0.23***	***0.19***	***0.26***							
MOON	**Job: 1421 -Mod Coil Interface Design-**						**0.5**	**0.3**								
						Actual =	***0.54***	***0.04***	***0.30***							
NELSON	**Job: 1901 -Stellarator Core Mngtt&Inte**						**0.1**	**0.1**	**0.1**	**0.1**						
						Actual =	***0.01***	***0.00***	***0.00***							
ORNL unassigr	**Job: 1421 -Mod Coil Interface Design-**						**0.2**	**0.1**								
						Actual =	***1.3***	***1.46***	***0.00***							
WILLIAMSON	Job: 1416 -Mod Coil Type AB Fnl Dsn-C						0.4									
WILLIAMSON	Job: 8221 -Documentation Closeout-							0.1	0.1	0.1	0.1					
	WILLIAMSON subtotal =						**0.4**	**0.1**	**0.1**	**0.1**	**0.1**					
						Actual =	***0.35***	***0.00***	***0.15***							
	ORNL TOTAL =	**7.6**	**8.1**	**7.8**	**11.1**	**8.44**	**7.4**	**3.7**	**3.0**	**2.8**	**0.8**	**0.1**	**0.1**	**0.1**	**0.1**	**0.2**
						Actual =	***6.8***	***5.4***	***2.5***							

NCSX CLOSEOUT PLAN STAFFING REQUIREMENTS (hours/160)

Name	Job	JAN FY08	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
SICHTA et al	Job: 8221 -Documentation Closeout							0.1	0.1	0.1	0.1					
						Actual =	0.54	0.00	0.00							
CRUIKSHANK	Job: 1354 -Trim Coil Design &Procureme						1									
CRUIKSHANK	Job: 1501 -Coil Structures Design-DAHL						0.6									
CRUIKSHANK	Job: 1702 -Base Support Struct Design-D						0.3									
	CRUIKSHANK subtotal =					Planned =	**1.9**									
						Actual =	0	0.00	0.00							
unassigned	Job: 8203 -Design Integration-BROWN						0.1	0.1	0.1	0.1						
unassigned	Job: 8221 -Documentation Closeout-HE							2.2	2.1	2.1	2.4	1.8	1.7			
	unassigned subtotal =					Planned =	**0.1**	**2.3**	**2.2**	**2.2**	**2.4**	**1.8**	**1.7**			
						Actual =	0.96	0.13	0.11							
MORRIS	Job: 1803/1805-FPA Tooling/Constr-BR								0.2	0.1						
MORRIS	Job: 8221 -Documentation Closeout-HE							0.5	0.5	0.5	0.6					
	MORRIS subtotal =					Planned =	**0**	**0.5**	**0.7**	**0.6**	**0.6**					
						Actual =	0.55	0.60	0.25							
RUSHINSKI	Job: 1354 -Trim Coil Design &Procureme						0.1									
RUSHINSKI	Job: 1501 -Coil Structures Design-DAHL						0.9									
RUSHINSKI	Job: 8221 -Documentation Closeout-HE							0.5	0.5	0.5	0.6					
	RUSHINSKI subtotal =					Planned =	**1**	**0.5**	**0.5**	**0.5**	**0.6**					
						Actual =	0.94	0.86	0.16							
UPCAVAGE	Job: 8221 -Documentation Closeout-HE					Planned =	**0**	**0.3**	**0.3**	**0.3**	**0.4**					
						Actual =	0.95	0.00	0.00							
	TOTAL DESIGNERS =	**1.6**	**5.5**	**2.4**	**2.1**	**5.4**	**3.0**	**3.6**	**3.7**	**3.6**	**4.0**	**1.8**	**1.7**			
						Actual =	3.4	1.6	0.5							

NCSX CLOSEOUT PLAN STAFFING REQUIREMENTS (hours/160)

Name	Job	JAN FY08	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
AVASARALA	Job: 8221 -Documentation Closeout-HE						**0.3**	**0.3**	**0.3**	**0.2**						
						Actual =	*0.97*	*1.00*	*0.88*							
BROOKS	Job: 8204 -Systems Analysis-BROOKS						0.2	0.2	0.2	0.2						
BROOKS	Job: 8221 -Documentation Closeout-HE							0.2	0.2	0.2	0.2					
	BROOKS subtotal =						**0.2**	**0.4**	**0.4**	**0.4**	**0.2**					
						Actual =	*0.21*	*0.20*	*0.17*							
BROWN	Job: 1803/1805-FPA Tooling/Constr-BR						0.2	0	0	0						
BROWN	Job: 8203 -Design Integration-BROWN						0.1	0.1	0.1	0.1						
BROWN	Job: 8221 -Documentation Closeout-HE							0.6	0.6	0.6	0.6					
	BROWN subtotal =						**0.3**	**0.7**	**0.7**	**0.7**	**0.6**					
						Actual =	*1*	*0.61*	*0.89*							
CHRZANOWSI	Job: 1451 -Mod Coil Winding-CHRZANO						0.5	0.5	0.5							
CHRZANOWSI	Job: 8221 -Documentation Closeout-HE							0.3	0.3	0.3	0.3					
	CHRZANOWSKI subtotal =						**0.5**	**0.8**	**0.8**	**0.3**	**0.3**					
						Actual =	*0.54*	*0.43*	*0.34*							
DAHLGREN	Job: 1501 -Coil Structures Design-DAHL						1.4									
DAHLGREN	Job: 1702 -Base Support Struct Design-I						0.3									
DAHLGREN	Job: 8221 -Documentation Closeout-HE						0.3	0.9	0.9	0.8	0.7					
	DAHLGREN subtotal =						**2.0**	**0.9**	**0.9**	**0.8**	**0.7**					
						Actual =	*0.94*	*0.94*	*1.00*							
unassigned	Job: 8222 -Manuscripts and Papers -NEI									**0.7**	**0.8**	**0.6**	**0.6**	**0.7**	**0.7**	**0.8**
						Actual =	*0*	*0.14*	*0.00*							
ELLIS	Job: 8205 -Dimensional Control Coordin						0.2	0.3	0.3	0.1						
ELLIS	Job: 8221 -Documentation Closeout-HE							0.1	0.1	0.1	0.1					
	ELLIS subtotal =						**0.2**	**0.4**	**0.4**	**0.2**	**0.1**					
						Actual =	*0.32*	*0.21*	*0.27*							
FAN	Job: 1501 -Coil Structures Design-DAHL						0.3									
FAN	Job: 8204 -Systems Analysis-BROOKS						0.1	0.1	0.1	0.1						
FAN	Job: 8221 -Documentation Closeout-HE						0.3	0.3	0.3	0.2						
	FAN subtotal =						**0.7**	**0.4**	**0.4**	**0.3**						
						Actual =	*0.89*	*0.97*	*1.00*							
HEITZENROEI	Job: 8202 -Engr Mgmt & Sys Eng Sprt-H						0.7	0.7	0.7	0.7	0.4	0.3	0.3	0.3	0.3	0.4
HEITZENROEI	Job: 8221 -Documentation Closeout-HE							0.3	0.2	0.2	0.3					
	HEITZENROED subtotal =						**0.7**	**1**	**0.9**	**0.9**	**0.7**	**0.3**	**0.3**	**0.3**	**0.3**	**0.4**
						Actual =	*0.68*	*0.54*	*0.58*							
JUN	Job: 8221 -Documentation Closeout-HE							**0.2**	**0.2**	**0.2**	**0.2**					
						Actual =	*0*	*0.00*	*0.00*							
KALISH	Job: 1354 -Trim Coil Design &Procureme						0.1									
KALISH	Job: 1361 -TF Fabrication-KALISH						0.1	0.1	0.1	0.1						
KALISH	Job: 8221 -Documentation Closeout-HE							0.1	0.1	0.1	0.1					
	KALISH subtotal =						**0.2**	**0.2**	**0.2**	**0.2**	**0.1**					
						Actual =	*0.29*	*0.18*	*0.11*							
RAFTOPOULO	Job: 8221 -Documentation Closeout-HE							**0.3**	**0.3**	**0.3**	**0.4**					
						Actual =	*0.64*	*0.05*	*0.00*							
REIERSEN	Job: 8202 -Engr Mgmt & Sys Eng Sprt-H						0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
REIERSEN	Job: 8221 -Documentation Closeout-HE							0.3	0.2	0.2	0.3					
	REIERSEN subtotal =						**0.1**	**0.4**	**0.3**	**0.3**	**0.4**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**
						Actual =	*0.1*	*0.00*	*0.00*							
SIMMONS	Job: 8101 -Project Management &Contro										0.1	0.1	0.1	0.1	0.1	0.1
SIMMONS	Job: 8221 -Documentation Closeout-HE						0.5	0.7	0.7	0.7	0.6	0.3	0.3	0.3	0.3	0.3
	SIMMONS subtotal =						**0.5**	**0.7**	**0.7**	**0.7**	**0.7**	**0.4**	**0.4**	**0.4**	**0.4**	**0.4**
						Actual =	*0.75*	*1.00*	*0.48*							
ZHANG	Job: 8204 -Systems Analysis-BROOKS						0.1	0.1	0.1	0.1						
ZHANG	Job: 8221 -Documentation Closeout-HE						0.3	0.3	0.3	0.2						
	ZHANG subtotal =						**0.4**	**0.4**	**0.4**	**0.3**						
						Actual =	*0.81*	*0.00*	*0.00*							
	TOTAL EA ENGINEERS =	**5.2**	**8.3**	**8.4**	**10.8**	**10.3**	**6.1**	**7.1**	**6.9**	**6.5**	**5.2**	**1.4**	**1.4**	**1.5**	**1.5**	**1.7**
						Actual =	*8.14*	*6.27*	*5.72*							

NCSX CLOSEOUT PLAN STAFFING REQUIREMENTS (hours/160)

Name	Job	JAN FY08	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
SUCH	Job: 8202 -Engr Mgmt & Sys Eng Sprt-H						0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
SUCH	Job: 8221 -Documentation Closeout-HE						0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
	Such subtotal =						**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**
						Actual =	***0.21***	***0.16***	***0.21***							
Raki	Job: 8202 -Engr Mgmt & Sys Eng Sprt-H						0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
						Actual =	***0***	***0.34***	***0.11***							
BLANCHARD	Job: 8221 -Documentation Closeout-HE							**0.1**	**0.1**	**0.1**	**0.1**					
						Actual =	***0.03***	***0.01***	***0.03***							
DODSON **TE	Job: 1810 -Field Period AssyStation 1 2						1	1	1	1						
DODSON **TE	Job: 8221 -Documentation Closeout-HE							0.1	0.1	0.1	0.1					
	DODSON **TERM subtotal =**						**1.0**	**1.1**	**1.1**	**1.1**	**0.1**					
						Actual =	***0.86***	***0.94***	***0.38***							
DUDEK	Job: 8202 -Engr Mgmt & Sys Eng Sprt-H						0.7	0.8	0.7	0.7	0.4	0.3	0.3	0.4	0.3	0.4
DUDEK	Job: 8221 -Documentation Closeout-HE							0.1	0	0	0.1					
	DUDEK subtotal =						**0.7**	**0.9**	**0.7**	**0.7**	**0.5**	**0.3**	**0.3**	**0.4**	**0.3**	**0.4**
						Actual =	***0.36***	***0.43***	***0.38***							
unassigned	Job: 8222 -Manuscripts and Papers -NEI									**0.4**	**0.4**	**0.3**	**0.3**	**0.4**	**0.4**	**0.4**
unassigned	Job: 1810 -Field Period AssyStation 1 2															
						Actual =	***0.85***	***1.58***	***0.48***							
LABIK	Job: 3101 -Magnetic Diagnostics-STRAT						0.3									
LABIK	Job: 8221 -Documentation Closeout-HE							0.1	0.1	0.1	0.1					
	LABIK subtotal =						**0.3**	**0.1**	**0.1**	**0.1**	**0.1**					
						Actual =	***0***	***0.16***	***0.00***							
LANGISH	Job: 1451 -Mod Coil Winding-CHRZANC						**0.4**	**0.4**	**0.4**	**0.4**						
						Actual =	***0.32***	***0.29***	***0.53***							
PERRY	Job: 8220 -Equipt Save & Facility Restor						0.4	0.4	0.4	0.4	0.4	0.3	0.3			
						Actual =	***0.21***	***0.16***	***0.11***							
PRINISKI	Job: 1810 -Field Period AssyStation 1 2						**1**	**1**	**1**	**1**	**0.4**					
						Actual =	***0.48***	***0.54***	***0.38***							
SANDS **PU	Job: 1802 -FP Assy Oversight&Support-Y						**0.6**	**0.7**	**0.6**	**0.6**						
						Actual =	***0.43***	***0.00***	***0.00***							
SMITH	Job: 1803/1805-FPA Tooling/Constr-BR						0.8		0.2	0.1						
SMITH	Job: 8205 -Dimensional Control Coordin						0.1	0.1	0.1	0.1						
	SMITH subtotal =						**0.9**	**0.1**	**0.3**	**0.2**						
						Actual =	***0.61***	***0.35***	***0.02***							
VIOLA	Job: 1802 -FP Assy Oversight&Support-Y						0.9	0.9	0.9	0.9						
VIOLA	Job: 8221 -Documentation Closeout-HE							0.2	0.2	0.2	0.3					
	VIOLA subtotal =						**0.9**	**1.1**	**1.1**	**1.1**	**0.3**					
						Actual =	***0.86***	***0.47***	***0.73***							
TOTAL FO&M ENGINEERS =		**4.1**	**7.3**	**8.2**	**8.5**	**7.1**	**6.2**	**5.9**	**5.8**	**6.1**	**2.3**	**0.9**	**0.9**	**0.8**	**0.7**	**0.8**
						Actual =	***5.01***	***4.93***	***3.04***							

NCSX CLOSEOUT PLAN STAFFING REQUIREMENTS (hours/160)

Name	Job	JAN FY08	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
DREXEL	Job: 1802 -FP Assy Oversight&Support-V						1.1									
EDWARDS	Job: 1810 -Field Period AssyStation 1 2						0.9	0.9	0.9	0.9						
DUCCO	Job: 1810 -Field Period AssyStation 1 2						1	1	1	0.7						
EM//TB	Job: 1408 -MC Winding Supplies-CHRZ						0.4	0.4								
EM//TB	Job: 1451 -Mod Coil Winding-CHRZANC						4.3	3.9	1.5							
EM//TB	Job: 1451 -Mod Coil Winding-CHRZANC							1.7								
EM//TB	Job: 1451 -Mod Coil Winding-CHRZANC							0.3	0.2							
EM//TB	Job: 1459 -Mod Coil Fabr.Punch List-CH						1.8	1.8	1.8							
EM//TB	Job: 1810 -Field Period AssyStation 1 2						9.1	9	6.7	6.7	1.2					
EM//TB	Job: 3101 -Magnetic Diagnostics-STRAT						0.1									
EM//TB	Job: 8220 -Equipt Save & Facility Restor							3.2	5.1	6.3	4.8	2.3	2.2			
GUTTADORA	Job: 3101 -Magnetic Diagnostics-STRAT						1									
HAUSE	Job: 1810 -Field Period AssyStation 1 2						1	1	0.5							
HUSH	Job: 1810 -Field Period AssyStation 1 2						1	0.6								
LANGELLA	Job: 8220 -Equipt Save & Facility Restor							0.5	0.3	1.5	1.5	1.2	1.1			
MEIGHAN	Job: 1361 -TF Fabrication-KALISH						0.3	0.3	0.3	0.2						
MEIGHAN	Job: 1451 -Mod Coil Winding-CHRZANC						0.7	0.7	0.7							
STEVENS **TE	Job: 1810 -Field Period AssyStation 1 2						1									
	TOTAL FO&M TECHS =	**15**	**39.2**	**26.4**	**25.4**	**27.6**	**23.7**	**25.3**	**19**	**16.3**	**7.5**	**3.5**	**3.3**			
					Actual =		***22.95***	***17.88***	***15.7***							
SH//TB	Job: 1802 -FP Assy Oversight&Support-V						0.7	0.7	0.7	0.7	0.7	0.6	0.6			
					Actual =		***1.02***	***0.94***	***1.01***							
STRYKOWSKY	Job: 8101 -Project Management &Contro						0.8	0.9	0.8	0.8	0.5	0.4	0.4	0.5	0.4	0.5
STRYKOWSKY	Job: 8221 -Documentation Closeout-HE							0.3	0.2	0.2	0.3					
	STRYKOWSKY subtotal =						**0.8**	**1.2**	**1.0**	**1.0**	**0.8**	**0.4**	**0.4**	**0.5**	**0.4**	**0.5**
					Actual =		***0.83***	***0.56***	***0.43***							
NEILSON	Job: 8101 -Project Management &Contro						0.6	0.7	0.6	0.6	0.4	0.3	0.3	0.4	0.3	0.4
STRATTON	Job: 8221 -Documentation Closeout-HE							0.1	0.1	0.1	0.1					
	TOTAL RESEARCH =						**0.6**	**0.8**	**0.7**	**0.7**	**0.5**	**0.3**	**0.3**	**0.4**	**0.3**	**0.4**
					Actual =		***0.66***	***1.34***	***0.65***							

Closeout Note Status

WBS/Job/Title/Closeout Note Link	Job Manager	Status at Closeout	Notes	Files	Promised
WBS 2 - A	2101 - Fueling Systems	Blanchard	In Process at Time of Cancellation	Done	Done	
WBS 2 - A	2201 - Torus Vacuum pumping Systems	Blanchard	In Process at Time of Cancellation	Done	Done	
WBS 82 -	8204 - Systems Analyis & Technical Assurance	Brooks				9/30
WBS 18 -	1803 - FP Assembly Tooling/Constructibiliuty	Brown	In Process at Time of Cancellation			10/15
WBS 82 -	8203 - Design Integration	Brown	In Process at Time of Cancellation			10/15
WBS 13 -	1350 - TF Coil Fabrication Preparations	Chrzanowski	Cancelled when Decision Made for Industry to Fabricate (Mar 2006)			
WBS 14 -	1404 - MCWF R&D & First Production Casting	Chrzanowski	Completed (Sept 2005)			
WBS 14 -	1405 - Modular Coil Winding R&D Preparations	Chrzanowski	Completed (Sept 2005)			
WBS 14 -	1406 - Modular Coil Winding R&D	Chrzanowski	Completed (Mar 2006)			
WBS 14 -	1407 - Modular Coil Winding Facility	Chrzanowski	Completed (Mar 2006)			
WBS 14 -	1408/1451/1459 - Modular Coil Manufacturing	Chrzanowski	Will Complete as Part of Closeout	Done	Done	
WBS 14 -	1410 - Modular Coil Twisted Racetrack Fabrication	Chrzanowski	Completed (Mar 2006)			
WBS 14 -	1412 - Complete Winding Facilities	Chrzanowski	Completed (Mar 2006)			
WBS 14 -	1419 - Winding Facilities Modifications	Chrzanowski	Completed (Jan 2007)			
WBS 14 -	1460 - Modular Coil Third Winding Fixture	Chrzanowski	Cancelled when Project cancelled			
WBS 15 C	1550 - Coil Support Structures Procurements	Chrzanowski	Cancelled when Project cancelled			
WBS 14 -	1421 - Modular Coil Interface Design @ ORNL	Cole				9/20
WBS 12 -	1260 - Neutral Beam Transition Duct	Cole	In Process at Time of Cancellation			9/16
WBS 13 -	1355 - Conventional I&C Design & Procurement	Cole	In Process at Time of Cancellation			9/8
WBS 14 -	1416 - Modular Coil Type A/B Design	Cole	In Process at Time of Cancellation			9/30
WBS 18 -	1801 - FPA (ORNL)	Cole	Closed (Sept 2006)			
WBS 18 -	1806 - FP Assembly Specs & Drawings	Cole	In Process at Time of Cancellation			9/16
WBS 19 -	1901 - 191 - Stellarator Core Management & Oversight	Cole	In Process at Time of Cancellation			
WBS 19 -	1901 - 192 - Stellarator Core Integration & Analysis	Cole	In Process at Time of Cancellation			
WBS 13 -	1353 - CS Structures Design	Dahlgren	Procurement cancelled when Decision Made to Use NSTX PF1a (Aug 2006)			8/29
WBS 17 -	1702 - Base Support Structure Design	Dahlgren	In Process at Time of Cancellation			8/29
WBS 17 -	1752 - Base Support Structure Procurements	Dahlgren	Cancelled when Project cancelled			
WBS 15 C	1501 - Coil Support Structures	Dahlgren	Will Complete as Part of Closeout			8/29
WBS 12 -	1204 - Vacuum Vessel System Procurements (Non-VVSA)	Dudek	In Process at Time of Cancellation	Clarification Needed		9/30
WBS 14 -	1429 - Modular Coil Interface R&D @ PPPL	Dudek	In Process at Time of Cancellation	Clarification Needed		9/30
WBS 14 -	1431 - Modular Coil Interface Hardware	Dudek	In Process at Time of Cancellation	Clarification Needed		9/30
WBS 18 -	1805 - FP Assembly Hardware & Fixture Procurements	Dudek	In Process at Time of Cancellation	Clarification Needed		9/30
WBS 6 - F	6101 - Cooling Water Systems	Dudek	In Process at Time of Cancellation	Clarification Needed		9/15
WBS 6 - F	6301 - Utility Systems	Dudek	In Process at Time of Cancellation	Clarification Needed		9/15
WBS 82 -	8205 - Dimensional Control Coordination	Ellis	In Process at Time of Cancellation			9/30
WBS 82 -	8204 - System Global Models	Fan				9/19
WBS 19 -	1901- 193 - Risk Mitigation Activities	Fogarty	In Process at Time of Cancellation	Need Summary	Done	9/16
WBS 14 -	1421 - Modular Coil Analysis Files	Freudenberg				9/15
WBS 85 -	8501 - Integrated Systems Testing	Gentile	In Process at Time of Cancellation		Done	8/25
WBS 14 -	1409 - Coil Test Stand	Gettelfinger	Completed (July 2006)			
WBS 14 -	1414 - Coil Testing	Gettelfinger	Completed (July 2006)			
WBS 12 -	1201 - Vacuum Vessel Preliminary Design	Goranson	Completed (Oct 2003)			
WBS 12 -	1202 - Vacuum Vessel R&D	Goranson	Completed (Sept 2005)			
WBS 12 -	1203 - Vacuum Vessel Final Design	Goranson	Completed (Aug 2006)			
WBS 12 -	1206 - Vacuum Vessel Field Weld Joint	Goranson	Completed (Sept 2005)			
WBS 12 -	1270 - Heater Control System	Goranson	In Process at Time of Cancellation	Done	Done	
WBS 16 -	1601-161 - LN2 Distribution Systems	Goranson	In Process at Time of Cancellation	Done	Done	
WBS 16 -	1601-162 - Coil Electrical Leads	Goranson	In Process at Time of Cancellation	Done	Done	
WBS 16 -	1601-163 - Coil Protection System Interfaces	Harris	In Process at Time of Cancellation			9/8
WBS 81 -	8102 - Project Management @ ORNL	Harris	In Process at Time of Cancellation			
WBS 14 -	1411 - MCWF Fabrication	Heitzenroeder	Completed (June 2007)			
WBS 82 -	8202 - Engineering Mgmt & Systems Engineering	Heitzenroeder	In Process at Time of Cancellation			

Closeout Note Status

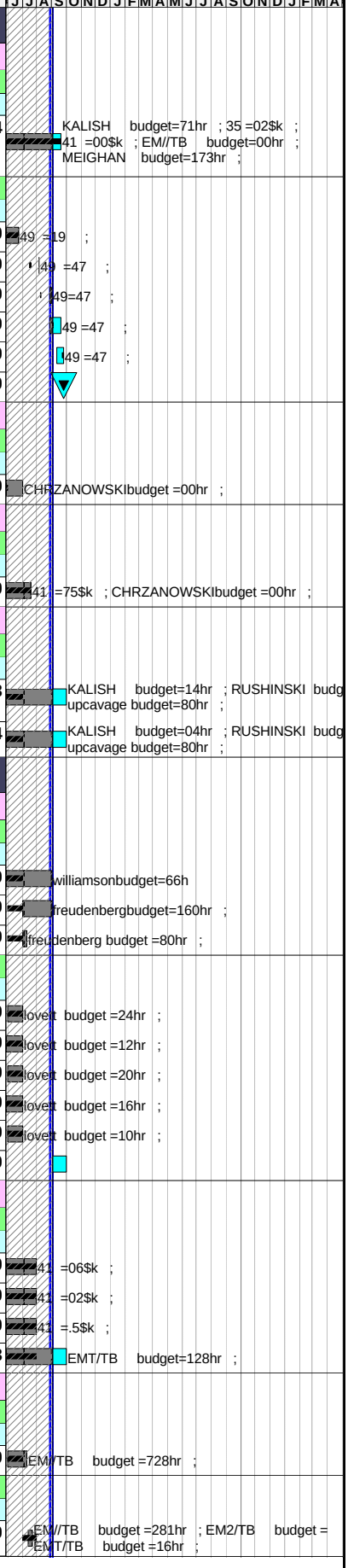
WBS/Job/Title/Closeout Note Link		Job Manager	Status at Closeout	Notes	Files	Promised
WBS 82 -	8221 - Documentation for Closeout	Heitzenroeder	Will Complete as Part of Closeout			12/31
WBS 13 -	1301 - TF Coil Design	Kalish	Completed (April 2006)			
WBS 13 -	1351 - TF Coil Fabrication Supplies	Kalish	Completed (Oct 2006)			
WBS 13 -	1354 - Trim Coil Design & Procurement	Kalish	In Process at Time of Cancellation			10/15
WBS 13 -	1302/1352 - PF Coil Design/Fab	Kalish/Chrzanowski	Design Completed/Fab in Proces when Project Cancelled	Done	Done	
WBS 6 - F	6401 - Bakeout Systems	Kalish/Goranson	In Process at Time of Cancellation			9/30
WBS 13 -	1361 - TF Coil Fabrication	Kalish/Meighan	Will Complete as Part of Closeout			10/15
WBS 84 -	8402 - Project Physics @ ORNL	Lyon/Harris	Closed (Sept 2006)			
WBS 82 -	8222 - Prepare Manuscripts for Peer Reviewed Papers	Neilson	Will Complete as Part of Closeout			12/31
WBS 7 - T	7101 - Shield Wall Modifications	Perry	Cancelled - Done as GPP Project			
WBS 7 - T	7301 - Platform Design & Fabrication	Perry	In Process at Time of Cancellation			9/24
WBS 7 - T	7401/7451 - Machine Assembly Planning & Oversight	Perry	In Process at Time of Cancellation			9/24
WBS 7 - T	7501 - Construction Support	Perry	In Process at Time of Cancellation			9/24
WBS 7 - T	7503 - Machine Assembly Operations	Perry	In Process at Time of Cancellation			9/24
WBS 7 - T	7601 - Machine Assembly Tooling Design/Fab	Perry	In Process at Time of Cancellation			9/24
WBS 82 -	8215 - Plant Design	Perry	In Process at Time of Cancellation			9/24
WBS 82 -	8220 - Equipment Disposition/Facility Restorations	Perry	Will Complete as Part of Closeout			12/31
WBS 17 -	1701 - Cryostat Design	Raftopoulos	In Process at Time of Cancellation			9/13
WBS 17 -	1751 - Cryostat Procurements	Raftopoulos	Cancelled when Project cancelled			
WBS 18 -	1804 - Metrology Hardware	Raftopoulos	In Process at Time of Cancellation			9/13
WBS 6 - F	6201 - Cryogenic Systems	Raftopoulos	In Process at Time of Cancellation			9/13
WBS 4 - E	4101 - AC Power Systems	Ramakrishnan	In Process at Time of Cancellation			9/30
WBS 4 - E	4301 - DC Power Systems	Ramakrishnan	In Process at Time of Cancellation			9/30
WBS 4 - E	4401 - Control & Protection Systems	Ramakrishnan	In Process at Time of Cancellation			9/30
WBS 4 - E	4501 - Power Systems Design & Integration	Ramakrishnan	In Process at Time of Cancellation			9/30
WBS 81 -	8101 - Project Management @ PPPL	Rej	In Process at Time of Cancellation			
WBS 5 - C	5101 - Network & Fiber Optic Infrastructure Systems	Sichta	In Process at Time of Cancellation	Done	Done	
WBS 5 - C	5201 - Central Instrumentation & Control	Sichta	In Process at Time of Cancellation	Done	Done	
WBS 5 - C	5301 - Data Acquisition & Facility Computing Systems	Sichta	In Process at Time of Cancellation	Done	Done	
WBS 5 - C	5401 - Facility Timing & Synchronization Systems	Sichta	In Process at Time of Cancellation	Done	Done	
WBS 5 - C	5501 - Real Time Plasma Control Systems	Sichta	In Process at Time of Cancellation	Done	Done	
WBS 5 - C	5601 - Central Safety Interlock Systems	Sichta	In Process at Time of Cancellation	Done	Done	
WBS 5 - C	5801 - Central I&C Management & Integration	Sichta	In Process at Time of Cancellation	Done	Done	
WBS 3 - D	3101 - Design	Stratton				9/15
WBS 3 - D	3601 - Edge & Divertor Diagnostics Systems	Stratton	In Process at Time of Cancellation			9/15
WBS 3 - D	3901 - Diagnostic Systems Integration	Stratton	In Process at Time of Cancellation			9/15
WBS 3 - D	3801 - Electron Beam Mapping Systems	Stratton/Harris	In Process at Time of Cancellation			9/15
WBS 82 -	8210 - Rebaselining Exercise	Strykowsky	In Process at Time of Cancellation		No Closeout Note, but Data	9/30
WBS 81 -	8998 - PPPL Direct Allocations	Strykowsky	In Process at Time of Cancellation			
WBS 81 -	DCMA	Strykowsky	Closed (Sept 2004)			
WBS 3 - D	3101 Vacuum Vessel Instrumentation Installation	Tchilinguirian		Done	Done	
WBS 12 -	1250 - Vacuum Vessel Fabrication	Viola	Completed (Sept 2006)			
WBS 18 -	1802 - FP Assembly Oversight & Support	Viola	In Process at Time of Cancellation			11/15
WBS 18 -	1810 - FPA Operations - Stations 1, 2, 3	Viola	In Process at Time of Cancellation			11/15
WBS 18 -	1815 - PPA Operations - Station 5	Viola	In Process at Time of Cancellation			11/15
WBS 14 -	1421 - Modular Coil Analysis Files	Williamson		Done	Done	
WBS 14 -	1401 - Modular Coil Preliminary Design	Williamson	Completed (Sept 2005)			
WBS 14 -	1402 - Modular Coil Analyses	Williamson	Completed (Sept 2005)			
WBS 14 -	1403 - Modular Coil Final Design	Williamson	Completed (April 2006)			
WBS 14 -	1413 - MCWF Fracture Analyses	Williamson	Completed (Mar 2006)			
WBS 84 -	8401 - Project Physics @ PPPL	Zarnstorf	Closed (Sept 2006)			

NCSX Documentation Closeout Job 8221

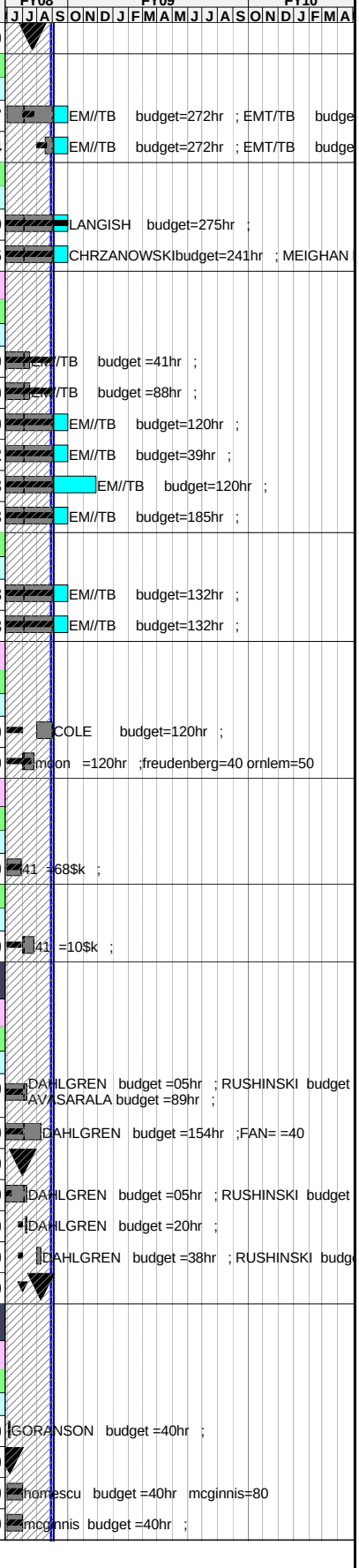
Time Charges

	ACCOUNT		TOTAL	JUN FY08	JUL FY08	AUG FY08	SEP FY08	OCT FY09	NOV FY09	DEC FY09	JAN FY09	FEB FY09	MAR FY09	EAC
ORNL	COLE	Planned	79		20	19	19	21						
		Actual	64	64										
ORNL	FOGARTY	Planned	79		20	19	19	21						
		Actual	0											
ORNL	FREUDENBERG	Planned	280		86	82	80	32						
		Actual	8	8										
ORNL	GORANSON	Planned	79		20	19	19	21						
		Actual	0											
ORNL	HARRIS/HILLIS	Planned	20		5	5	5	5						
		Actual	42	24	18									
ORNL	MMORRIS	Planned	20		5	5	5	5						
		Actual	0											
ORNL	MOON	Planned	10		3	2	2	3						
		Actual	0											
ORNL	NELSON	Planned	10		3	2	2	3						
		Actual	0											
ORNL	WILLIAMSON	Planned	79		20	19	19	21						
		Actual	16	16										
PPPL	AVASARALA	Planned	160		56	53	51							0
		Actual	67			67								
PPPL	BLANCHARD	Planned	41		10	10	10	11						
		Actual	6		2	4								
PPPL	BROOKS	Planned	99		25	24	24	26						
		Actual	0											
PPPL	BROWN	Planned	376		95	91	91	99						
		Actual	0											
PPPL	CARROL	Planned	0											
		Actual	0											
PPPL	CHRZANOWSKI	Planned	168		42	41	41	44						45
		Actual	52		35	17								
PPPL	DAHLGREN	Planned	560		157	150	147	106						
		Actual	160			160								
PPPL	DODSON	Planned	41		10	10	10	11						
		Actual	0											
PPPL	DUDEK	Planned	32		8	8	8	8						
		Actual	0											
PPPL	ELLIS	Planned	41		10	10	10	11						
		Actual	0											
PPPL	FAN	Planned	160		56	53	51							283
		Actual	160			160								
PPPL	GENTILE	Planned	20		5	5	5	5						
		Actual	0											
PPPL	HAMPTON	Planned	100		35	33	32							
		Actual	0											
PPPL	HEITZENROED	Planned	160		40	39	39	42						
		Actual	26			26								
PPPL	JUN	Planned	99		25	24	24	26						0
		Actual	0											
PPPL	KALISH	Planned	57		14	14	14	15						
		Actual	8	4	4									
PPPL	LABIK	Planned	41		10	10	10	11						
		Actual	0											
PPPL	LANGISH	Planned	24		6	6	6	6						0
		Actual	0											
PPPL	MORRIS	Planned	336		85	81	81	89						
		Actual	40			40								
PPPL	PERRY	Planned	16		4	4	4	4						
		Actual	0											
PPPL	PRINISKI	Planned	16		4	4	4	4						0
		Actual	0											
PPPL	RAFTOPOULOS	Planned	220		56	53	53	58						
		Actual	17	17										
PPPL	RAKI	Planned	16		4	4	4	4						160
		Actual	39		22	17								
PPPL	REIERSEN	Planned	160		40	39	39	42						
		Actual	0											
PPPL	RUSHINSKI	Planned	336		85	81	81	89						0
		Actual	0											
PPPL	SICHTA	Planned	79		20	19	19	21						
		Actual	0											
PPPL	SIMMONS	Planned	762	75	119	114	113	100	45	43	53	50	50	
		Actual	304	61	165	78								
PPPL	SMITH	Planned	16		4	4	4	4						
		Actual	0											
PPPL	STRATTON	Planned	41		10	10	10	11						
		Actual	0											
PPPL	STRYKOWSKY	Planned	160		40	39	39	42						
		Actual	0											
PPPL	SUCH	Planned	200		24	23	23	25	20	19	23	22	21	
		Actual	0											
PPPL	TYRELL	Planned	100		35	33	32							
		Actual	0											
PPPL	UPCAVAGE	Planned	215		54	52	52	57						0
		Actual	0											
PPPL	VIOLA	Planned	158		40	38	38	42						
		Actual	0											
PPPL	ZHANG	Planned	160		56	53	51							
		Actual	0											
PPPL	Designer unassigned - for as-builts	Planned	1994		360	343	343	376	294	278				Need to quantify deliverables!!
		Actual	0											
		TOTAL PLAN =	7820	75	1826	1747	1733	1521	359	340	76	72	71	
		TOTAL ACTUAL =	1009	194	246	569	0	0	0	0	0	0	0	

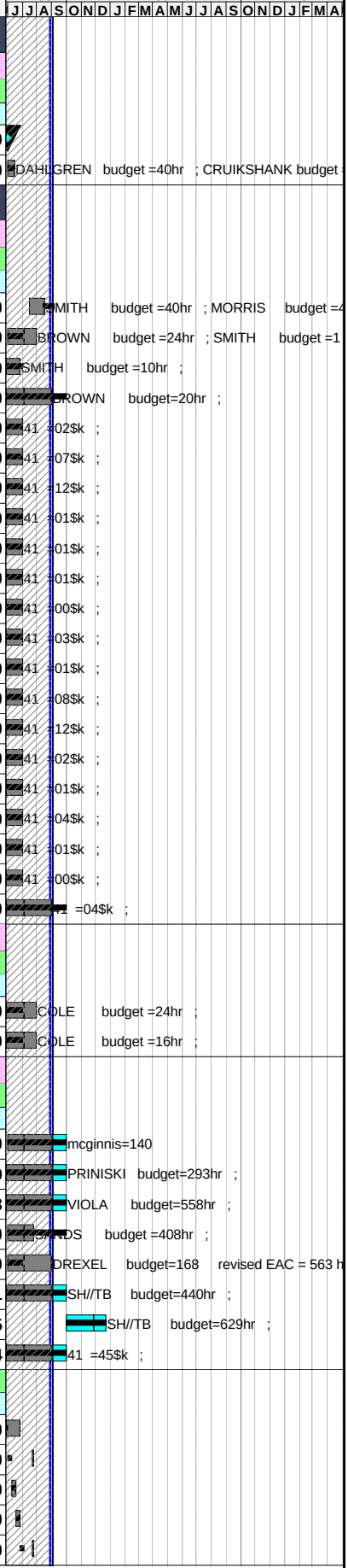
Activity ID	Activity Description	Forecast Start	Forecast Finish	Baseline Finish	% cmplt	ETC
13 - Conventional Coils						
Job: 1361 - TF Fabrication-KALISH						
TF Title III and Fabrication Oversight						
131-033C	Title III engr,inspection, support	02JAN08A	18SEP08	**18SEP08**	ETC	**16,872.24**
TF Fabrication Contract						
1361C-114	Fab, Test & Deliver Coil #14	27MAY08A	24JUN08A	**24JUN08**	100	**0.00**
1361C-115	Fab, Test & Deliver Coil #15	05AUG08A	05AUG08A	**17JUL08**	100	**0.00**
1361C-116	Fab, Test & Deliver Coil #16	29AUG08A	29AUG08A	**08AUG08**		**0.00**
1361C-117	Fab, Test & Deliver Coil #17	29AUG08A	19SEP08	**02SEP08**		**42,500.00**
1361C-118	Fab, Test & Deliver Coil #18	12SEP08*	24SEP08	**24SEP08**		**47,220.00**
1351-195X	ALL TF COILS DELIVERED		24SEP08	**24SEP08**		**0.00**
Job: 1302 - PF Design -CHRZANOWSKI						
1302-275	Resolve FDR Chits	22FEB08A	02JUL08A		100	**0.00**
Job: 1352 - PF Coil Procurement-CHRZANOWSKI						
PF Coil Fabrication						
141-038.1	PF Conductor cancellation cost	21FEB08A	18JUL08A	**18JUL08**	C	**0.00**
Job: 1354 - Trim Coil Design &Procurement-KALISH						
Trim Coil **Updated estimate**						
TRIM-170	Complete Trim Coil Detailed Drawings	25MAR08A	30SEP08	**30JUN08**	ETC	**886.23**
TRIM-200	Assy drawings & parts list	01APR08A	30SEP08	**30JUN08**	ETC	**866.04**
14 - Modular Coils						
Job: 1416 - Mod Coil Type AB Fnl Dsn-COLE						
Analysis and closeout documentation						
1416-601	Prepare EM and structural analysis of leads	31JAN08A	29AUG08A	**30JUN08**	100	**0.00**
1416-650	Prepare cooling analysis of lead area	01JUL08A	29AUG08A	**30JUN08**	100	**0.00**
1416-651	2D cooling analysis for mod colis	01JUL08A	09JUL08A	**30JUN08**	100	**0.00**
ECN Modifications						
1416-801	ECN Mods-Resize vertical port boot	02JUN08A	30JUN08A	**30JUN08**	100	**0.00**
1416-802	ECN Mods-Revise Type B cooling lines	01MAY08A	30JUN08A	**30JUN08**	100	**0.00**
1416-803	ECN Mods-Issue DXF shim files for fab	02JUN08A	30JUN08A	**30JUN08**	100	**0.00**
1416-805	ECN Mods-Add TC's at bottom of 101,102,103 dwgs	01MAY08A	30JUN08A	**30JUN08**	100	**0.00**
1416-806	ECN Mods-Revise dwg 123-151	02JUN08A	30JUN08A	**30JUN08**	100	**0.00**
1416-810	Process completed ECN's Bladders & testing	02SEP08*	30SEP08			**0.00**
Job: 1408 - MC Winding Supplies-CHRZANOWSKI						
1408-3	Misc and safety supplies ($7k/mo.)	23MAY07A	31JUL08A	**31JUL08**	100	**0.00**
1408-6	VPI clean manifold contract	23MAY07A	31JUL08A	**31JUL08**	100	**0.00**
1408-8	Cutting hardware for flange bolts	23MAY07A	31JUL08A	**31JUL08**	100	**0.00**
1408-7	Misc tech shop support	23MAY07A	30SEP08	**31JUL08**	ETC	**2,021.63**
Job: 1451 - Mod Coil Winding-CHRZANOWSKI						
Station 3-Casting Prep & Winding						
P1-170	Instl Chill Plates,Tubing,Bag A6	02JUN08A	11JUL08A	**01JUL08**	100	**0.00**
Station 5-VPI						
P1-171V	VPI (Station 5) A6	14JUL08A	22JUL08A	**29JUL08**	100	**0.00**



Activity ID	Activity Description	Forecast Start	Forecast Finish	Baseline Finish	% cmplt	ETC
P3-171VM	COMPLETE VPI OF 18th MOD COIL		22JUL08A	29JUL08	100	0.00
Station 1 Post VPI						
P2-171C	Final Clamps & Warm Test (Station1) B6	02JUN08A	30SEP08	23JUL08	ETC	240.07
P1-171C	Final Clamps & Warm Test (Station1) A6	18AUG08A	30SEP08	20AUG08	ETC	4,321.24
LOE Oversight & Supervision						
145XSPRV-3	Winding Engineering oversight and supervision	01MAY07A	30SEP08	30SEP08	ETC	12,379.29
145XSPRV-A	Winding Engineering oversight and supervision	01NOV07A	30SEP08	29AUG08	ETC	23,065.76
Job: 1459 - Mod Coil Fabr.Punch List-CHRZANOWSKI						
Punchlist Tech shop/RESA						
PLTS-C5	Grinding & Drill Holes -C5	01MAY08A	16JUL08A	29AUG08	100	0.00
PLTS-A5	Grinding -A5	01MAY08A	16JUL08A	29AUG08	100	0.00
PLTS-B5	Grinding -B5	01MAY08A	30SEP08	29AUG08	50	4,738.20
PLTS-A6	Grinding -A6	01MAY08A	30SEP08	29AUG08	20	3,095.62
PLTS-B6	Grinding -B6	01MAY08A	26NOV08	29AUG08	0	9,841.43
PLTS-C6	Grinding & Drill Holes -C6	01MAY08A	30SEP08	29AUG08	75	3,601.03
Punchlist- Coil Technicians						
PLCT-A6	Insul,measure,TC,SG other punch list-A6	01OCT07A	30SEP08	29AUG08	ETC	1,626.78
PLCT-B6	Insul,measure,TC,SG other punch list-B6	01OCT07A	30SEP08	29AUG08	ETC	1,626.78
Job: 1421 - Mod Coil Interface Design-COLE						
Inboard Interface-CC						
1421-3155	Resolve C-C shim FDR comments	01AUG08A	29AUG08A	30JUN08	100	0.00
1421-9000	Perform shear test	01JUL08A	23JUL08A	18JUL08	100	0.00
Job: 1431 - Mod. Coil Interface Hardware-DUDEK						
Shims-Outboard						
1431-100	Complete PE007965 & 8090 with zenex	02JUN08A	27JUN08A	27JUN08	100	0.00
Shims-Inboard						
1431-110	Complete PE007677 with white engr incl rework	01JUL08A	23JUL08A	27JUN08	100	0.00
15 - Coil Structures						
Job: 1501 - Coil Structures Design-DAHLGREN						
1501-533	Detail CAD Drawings,BOM	01JUN07A	11JUL08A	30JUN08	100	0.00
1501-533F	Integrated Stress Analysis	01OCT07A	06AUG08A	30JUN08	100	0.00
1501-536	Issue dwgs for review		30JUN08A	30JUN08*	100	0.00
1501-549	Update C.S.Support Attacgment Design	01MAY08A	11JUL08A	09JUN08	100	0.00
1501-562	Prepare Specs for Coil Structure & CSS h/w	07JUL08A	11JUL08A	30JUN08	100	0.00
1501-537	FDR Prep	01AUG08A	06AUG08A	30JUN08	100	0.00
1501-541	Coil Support Structures - FDR		06AUG08A	30JUN08	100	0.00
16 - Coil Services						
Job: 1601 - Coil Services Design-GORANSON						
161 - LN2 Distribution						
191-002	Coil Serv-LN2 manifolds&piping-PDR prep etc	03JUN08A	05JUN08A	05JUN08	100	0.00
162-217	PDR		05JUN08A	05JUN08	100	0.00
162-900	Update LN2 models & input to INTRALINK	02JUN08A	30JUN08A	30JUN08	100	0.00
162-901	Update Electrical Leads Models & input to INTRAL	02JUN08A	30JUN08A	30JUN08	100	0.00

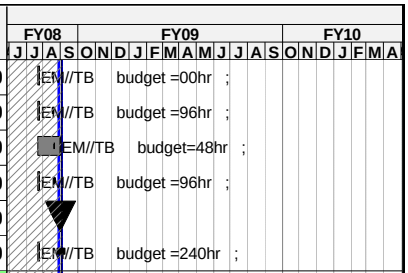


Activity ID	Activity Description	Forecast Start	Forecast Finish	Baseline Finish	% cmplt	ETC
17 - Cryostat and Base Support Structure						
Job: 1702 - Base Support Struct Design-DAHLGREN						
1702-525M	Base Support Structure FDR		30MAY08A	30MAY08A	100	0.00
1702-530	FDR labor cost (accounting lag)	02JUN08A	13JUN08A	13JUN08	100	0.00
18 - Field Period Assembly						
Job: 1803/1805- FPA Tooling/Constr-BROWN						
Station 3-Modular Coil to VVSA Assembly						
1803S3-4	Generate laser screen trace drawings (1/2 period	17JUL08A	15AUG08A	05SEP08	100	0.00
1803S3-6	Station 3 simulation detail model	02JUN08A	31JUL08A	30JUN08	100	0.00
1803S3-7	VV/MC clearance study (for VVSA1)	01APR08A	25JUN08A	30JUN08	100	0.00
1803S3-9	Oversite, cost and schedules, reviews	31JAN08A	29AUG08A	30SEP08	100	0.00
1805S3-2	Left side base grout plates	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-3	MCHP lift fixture frame weldment	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-4	Lift fixture mounting bracket weldments	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-5	Reworked laser frame structure	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-6	Right inboard laser frame structure	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-7	Left inboard laser frame structure	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-8	Laser screen lexan sheet (1/8 x 48" x 96")	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-9	Estimate for Station 2 type alignment system	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-100	Hardware & Misc items	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-110	Misc assembly Cost	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-201	MC base support system (left / rt side)	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-202	Hilman roller - 8-0T plus R & U guides	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-203	AirLoc Wedgmount Precision Levelers	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-204	Lift fixture mounting bracket weldments	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-205	Estimate for Station 2 type alignment system	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-206	Hardware & Misc items	24MAR08A	30JUN08A	30JUN08	100	0.00
1805S3-207	Misc assembly Cost	31JAN08A	29AUG08A	30SEP08	100	0.00
Job: 1806 - FP Assembly specs and drawings-COLE						
Station 3-Modular Coil to VVSA Assembly						
1803-301	Station 3 Assembly Specification	02JUL07A	31JUL08A	30JUN08	100	0.00
1803-305	Station 3 Assembly Drawings	02JUL07A	31JUL08A	30JUN08	100	0.00
Job: 1802 - FP Assy Oversight&Support-VIOLA						
Oversight and Supervision						
1802ORNL02	ORNL Title III field period assy station 2/3	02JUN08A	30SEP08	30SEP08	ETC	2,494.80
R1802-003	Metrology Engr Super FY08	01OCT07A	30SEP08	30SEP08	ETC	11,944.09
R1802-007	FPA Management FY08	01OCT07A	30SEP08	30SEP08	LOE	21,184.73
R1802-009	PU Title III support	02JUN08A	23JUL08A	30SEP08	100	0.00
R1802-010	Drexel co-op student support	02JUN08A	29AUG08A	30JUN08	100	0.00
R1802-015	HP Coverage in the TFTR TC LOE FY08	01OCT07A	30SEP08	30SEP08	LOE	13,133.01
R1802-016	HP Coverage in the TFTR TC LOE FY09	01OCT08*	23DEC08	23DEC08	LOE	36,276.45
1802MISC	Misc materials,tools, GSA vehicle,rigging	01FEB08A	30SEP08	30SEP08	ETC	4,496.04
Station 3 procedures,JHA,ACC,Training,Prep						
R1802-307	Procedures written & approved	14APR08A	25JUN08A		100	0.00
R1802-309	JHA completed	23JUL08A	23JUL08A	09JUN08		0.00
R1802-311	Training needs identified & released	10JUN08A	17JUN08A	17JUN08	100	0.00
R1802-313	ACC review completed	18JUN08A	25JUN08A	25JUN08	100	0.00
R1802-315	Pre-job brief completed	23JUL08A	23JUL08A	03JUL08		0.00

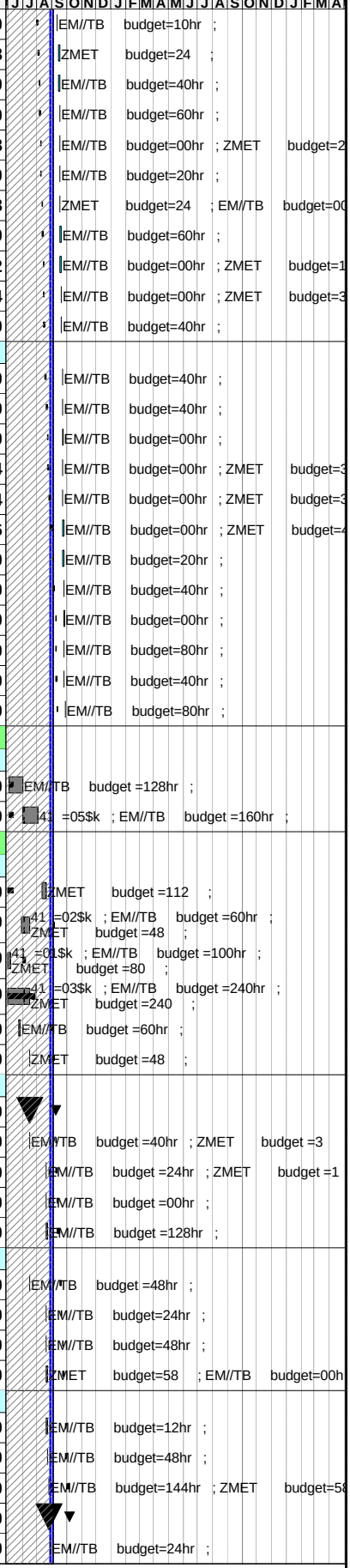


Activity ID	Activity Description	Forecast Start	Forecast Finish	Baseline Finish	% cmplt	ETC
R1802-320	Update FPA cost estimate for FPA station 2&3	09SEP08	15SEP08	20OCT08		0.00
Job: 1810 - Field Period AssyStation 1,2,3 VIOLA						
General Assy Support						
R1810-003	LOE Crane support, fixture setupfor FY08	01OCT07A	30SEP08	30SEP08	LOE	13,737.62
R1810-025	Crane & Rigging inspections	01FEB08A	30SEP08	30SEP08	LOE	979.23
R1810-007	LOE Field Supervision for FY08	01OCT07A	30SEP08	30SEP08	LOE	19,525.91
R1810-2001	Misc Hardware and hardware rework (1/2 fte loe)	01FEB08A	30AUG08A	30SEP08	100	0.00
S21-4.02	Perform routine metrology set-up and checks (loe	01FEB08A	30SEP08	30SEP08	LOE	15,151.37
Setup						
R1810-2034	Misc Tool and Hardware	02JUN08A	30SEP08	30SEP08	ETC	12,482.10
Pre-Measuring and fitup checks						
Pre measurement of MCHP A2,B2,C2 flanges						
2-2-2.99	Drill Stycast fill holes C2	02SEP08*	04SEP08	03JUL08		9,476.40
S22-3.02	Compress shims sort by thickness	01MAY08A	25JUN08A	11AUG08	100	0.00
Station 2 MC subassy A1B1C1						
AB-C MC Assembly						
2-1-7.16	"Lightly" tack weld nose flex shims	02JUN08A	02JUN08A	02JUN08	100	0.00
2-1-7.17	remove "C" coil & place it on a separate fixtur	03JUN08A	03JUN08A	03JUN08	100	0.00
2-1-7.18	Recheck part alignment & weld all Type-B flex s	04JUN08A	06JUN08A	06JUN08	100	0.00
2-1-7.19	After welding "B" coil nose shims recheck align	09JUN08A	09JUN08A	09JUN08	100	0.00
2-1-7.20	Back office assessment of part after weld	10JUN08A	11JUN08A	11JUN08	100	0.00
2-1-7.21	Measure "C" fiducials	10JUN08A	10JUN08A	10JUN08	100	0.00
2-1-7.22	Weld all Type-C (A-flange) flex shims plasma sid	12JUN08A	13JUN08A	13JUN08	100	0.00
2-1-7.23	After welding determine metrology acceptance	16JUN08A	16JUN08A	16JUN08	100	0.00
2-1-7.24	Back office assessment	17JUN08A	18JUN08A	18JUN08	100	0.00
2-1-7.25	Remove shims for alignment mating coil	17JUN08A	16JUN08A	16JUN08	100	0.00
2-1-7.07	Place unfilled shim bags in wing areas	17JUN08A	17JUN08A	17JUN08	100	0.00
2-1-7.26	Lower mating “C” coil into position.	19JUN08A	19JUN08A	19JUN08	100	0.00
2-1-7.261	alignment “C” coil tooling balls	20JUN08A	20JUN08A	20JUN08	100	0.00
2-1-7.27	position coil accurately in x, y, & z directio	23JUN08A	23JUN08A	23JUN08	100	0.00
2-1-7.28	Install shims;studs,, & "wiggle"	24JUN08A	24JUN08A	24JUN08	100	0.00
2-1-7.29	Torque50% of final value.	25JUN08A	25JUN08A	25JUN08	100	0.00
2-1-7.30	Measure position of all monuments	25JUN08A	25JUN08A	26JUN08	100	0.00
2-1-7.301	Fuji paper, & examine load sharing. back office	25JUN08A	25JUN08A	30JUN08	100	0.00
2-1-7.302	Install new shims & Fuji paper. Lower & reposit	25JUN08A	25JUN08A	03JUL08	100	0.00
2-1-7.303	Install shims without Fuji paper, studs & torqu	25JUN08A	25JUN08A	08JUL08	100	0.00
2-1-7.31	Adjust shims locally. Re-torque all studs50%.	25JUN08A	25JUN08A	10JUL08	100	0.00
2-1-7.32	Install bushing. Replace nut & tighten back50%	25JUN08A	25JUN08A	15JUL08	100	0.00
2-1-7.33	After super bolt tightening, measure position	25JUN08A	25JUN08A	17JUL08	100	0.00
2-1-7.34	Tighten all boltsir final torque.	25JUN08A	25JUN08A	17JUL08	100	0.00
2-1-7.35	After tightening hardware, meas position of monu	02JUL08A	02JUL08A	18JUL08	100	0.00
2-1-7.36	Weld B / C nose region solenoid side	03JUL08A	08JUL08A	23JUL08	100	0.00
2-1-7.37	Measure positions of all monuments	09JUL08A	09JUL08A	24JUL08	100	0.00
2-1-7.38	Back office of above results & INSTALL wing supp	10JUL08A	11JUL08A	28JUL08	100	0.00
2-1-7.39	Fill all lose bushings with Stycast 2850FT	14JUL08A	15JUL08A	30JUL08	100	0.00
Stycast shim bags & final measurements						
2-1-8.01	Fill all wing bladders & cure	16JUL08A	30SEP08	01AUG08	70	1,137.17
2-1-11.01	Measure tooling balls on all coils.	15JUL08A	15JUL08A	05AUG08	100	0.00
2-1-11.02	Install or identify three primary fiducials	15JUL08A	15JUL08A	07AUG08	100	0.00
2-1-11.03	Scan “B” flange Type-C coil & interfacing base	15JUL08A	15JUL08A	12AUG08	100	0.00
2-1-11.04	Measure bolt length on all tension fasteners	23JUL08A	23JUL08A	13AUG08	100	0.00
2-1-11.05	Perform Electrical Megger test on each coil	28AUG08A	28AUG08A	15AUG08	100	0.00

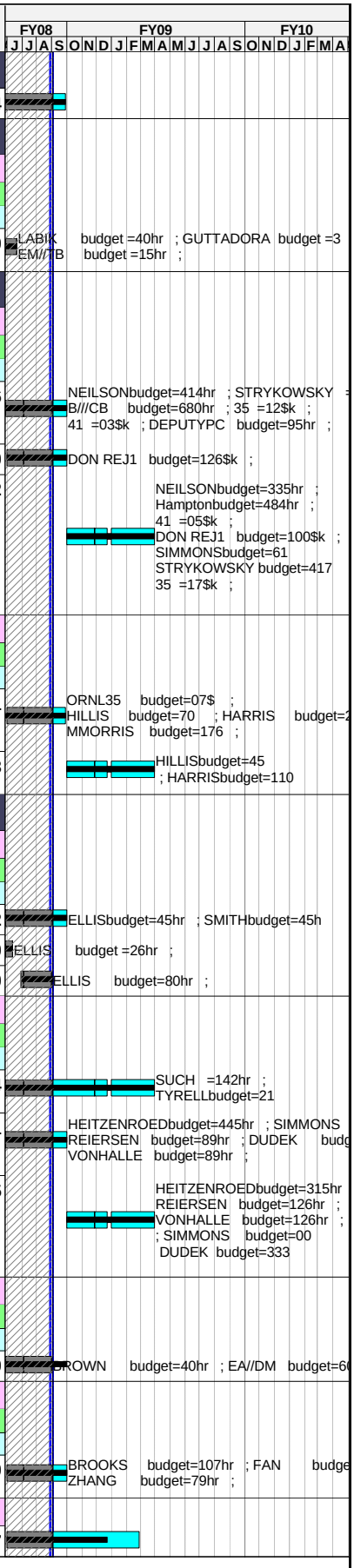
Activity ID	Activity Description	Forecast Start	Forecast Finish	Baseline Finish	% cmplt	ETC
2-1-11.06	Mark part for identification	23JUL08A	23JUL08A	15AUG08	100	0.00
2-1-11.07	Install lift support beams	23JUL08A	23JUL08A	19AUG08	100	0.00
2-1-11.08	Remove from stand & measure weight of completed	23JUL08A	29AUG08A	20AUG08	100	0.00
2-1-11.09	Move to holding area.	23JUL08A	23JUL08A	22AUG08	100	0.00
S21-11.07M	Complete 1st MCHP Assy (Sta 2)		29AUG08A	22AUG08	100	0.00
2-1-11.10	Lift upper wedge & reinstall & grout at Assembly	23JUL08A	23JUL08A	08SEP08	100	0.00
Station 2 MC subassy A2B2C2						
A-B MC Assembly						
2-2-6.26	Torque50% of final value.	02JUN08A	02JUN08A	02JUN08	100	0.00
2-2-6.27	Measure position of all monuments	03JUN08A	03JUN08A	03JUN08	100	0.00
2-2-6.28	Adjust shims locally. Re-torque all studs50%.	04JUN08A	04JUN08A	04JUN08	100	0.00
2-2-6.29	Install bushing. Replace nut & tighten back 50%	05JUN08A	05JUN08A	05JUN08	100	0.00
2-2-6.30	After super bolt tightening, measure position	06JUN08A	06JUN08A	06JUN08	100	0.00
2-2-6.31	Tighten all boltsir final torque.	09JUN08A	09JUN08A	09JUN08	100	0.00
2-2-6.32	After tightening hardware, measure position	10JUN08A	10JUN08A	10JUN08	100	0.00
2-2-6.33	Weld A / B nose region solenoid side	11JUN08A	11JUN08A	11JUN08	100	0.00
2-2-6.34	Measure positions of all monuments	12JUN08A	12JUN08A	12JUN08	100	0.00
2-2-6.35	Review with Back Office. INSTALL wing supports	13JUN08A	13JUN08A	13JUN08	100	0.00
2-2-6.36	Identify, a set of monuments moved	16JUN08A	13JUN08A	13JUN08	100	0.00
2-2-6.37	Fill all loose bushings with Stycast 2850FT	16JUN08A	16JUN08A	16JUN08	100	0.00
2-2-6.38	Scan "B" flange (datum "E") of "B" coil,	17JUN08A	17JUN08A	17JUN08	100	0.00
2-2-6.39	define all B/C flange shim thickness.	18JUN08A	18JUN08A	18JUN08	100	0.00
AB-C MC Assembly						
2-2-7.01	lift (A-B) coil, along with fixture, onto anot	23JUL08A	23JUL08A	19JUN08	100	0.00
2-2-7.02	Select a subset of monuments for initial alignm	23JUL08A	23JUL08A	20JUN08	100	0.00
2-2-7.03	Align set of monuments selected in 7.02.	24JUL08A	24JUL08A	23JUN08	100	0.00
2-2-7.04	Establish a set of global monuments	25JUL08A	25JUL08A	24JUN08	100	0.00
2-2-7.05	Mark nose shim locations & puck locations.	28JUL08A	28JUL08A	25JUN08	100	0.00
2-2-7.06	Place initial set shims (4-8) on Type-B	29JUL08A	28JUL08A	25JUN08	100	0.00
2-2-7.08	Lower mating "C" coil into position.	29JUL08A	29JUL08A	01JUL08	100	0.00
2-2-7.081	Perform alignment "C" coil tooling balls	30JUL08A	30JUL08A	02JUL08	100	0.00
2-2-7.09	Install jack screws & dial indicators	30JUL08A	30JUL08A	03JUL08	100	0.00
2-2-7.10	Position coil within ±.002"	30JUL08A	30JUL08A	07JUL08	100	0.00
2-2-7.11	Install shims studs, & "wiggle"	30JUL08A	30JUL08A	08JUL08	100	0.00
2-2-7.12	Torque50% of final value.	30JUL08A	30JUL08A	09JUL08	100	0.00
2-2-7.13	Measure position of all monuments	14AUG08A	14AUG08A	10JUL08	100	0.00
2-2-7.14	Measure shim puck height	15AUG08A	15AUG08A	11JUL08	100	0.00
2-2-7.15	remove puck locating rings & install all nose s	20AUG08A	25AUG08A	14JUL08	100	0.00
2-2-7.16	"Lightly" tack weld nose flex shims	26AUG08A	26AUG08A	15JUL08	100	0.00
2-2-7.17	remove "C" coil & place it on a separate fixtur	27AUG08A	27AUG08A	16JUL08	100	0.00
2-2-7.18	Recheck part alignment & weld all Type-B flex s	04SEP08*	04SEP08	17JUL08		5,585.76
2-2-7.19	After welding "B" coil nose shims recheck align	04SEP08	04SEP08	18JUL08		1,861.92
2-2-7.20	Back office assessment of part after weld	05SEP08	05SEP08	21JUL08		3,723.84
2-2-7.21	Measure "C" fiducials	05SEP08	05SEP08	21JUL08		1,861.92
2-2-7.22	Weld all Type-C (A-flange) flex shims plasma sid	08SEP08	08SEP08	22JUL08		3,158.80
2-2-7.23	After welding determine metrology acceptance	08SEP08	08SEP08	23JUL08		1,861.92
2-2-7.24	Back office assessment	09SEP08	09SEP08	24JUL08		3,723.84
2-2-7.25	Remove shims for alignment mating coil	10SEP08	09SEP08	24JUL08		0.00
2-2-7.07	Place unfilled shim bags in wing areas	10SEP08	10SEP08	25JUL08		1,579.40
2-2-7.26	Lower mating "C" coil into position.	10SEP08	10SEP08	28JUL08		3,158.80
2-2-7.261	alignment "C" coil tooling balls	11SEP08	11SEP08	29JUL08		1,861.92
2-2-7.27	position coil accurately in x, y, & z directio	11SEP08	11SEP08	30JUL08		1,579.40
2-2-7.28	Install shims;studs,, & "wiggle"	12SEP08	12SEP08	31JUL08		2,369.10



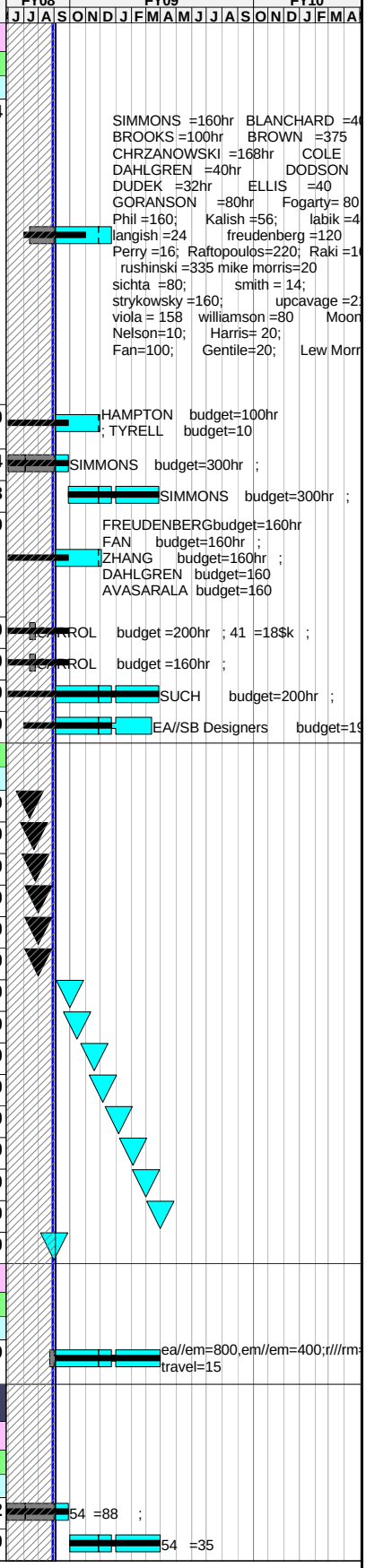
Activity ID	Activity Description	Forecast Start	Forecast Finish	Baseline Finish	% cmplt	ETC
2-2-7.29	Torque50% of final value.	12SEP08	12SEP08	01AUG08		789.70
2-2-7.30	Measure position of all monuments	15SEP08	15SEP08	04AUG08		2,792.88
2-2-7.31	Adjust shims locally. Re-torque all studs50%.	15SEP08	15SEP08	05AUG08		3,158.80
2-2-7.32	Install bushing. Replace nut & tighten back50%	16SEP08	16SEP08	06AUG08		4,738.20
2-2-7.33	After super bolt tightening, measure position	16SEP08	16SEP08	07AUG08		2,792.88
2-2-7.34	Tighten all bolts to final torque.	17SEP08	17SEP08	08AUG08		1,579.40
2-2-7.35	After tightening hardware, meas position of monu	17SEP08	17SEP08	11AUG08		2,792.88
2-2-7.36	Weld B / C nose region solenoid side	18SEP08	18SEP08	12AUG08		4,738.20
2-2-7.37	Measure positions of all monuments	18SEP08	18SEP08	13AUG08		1,861.92
2-2-7.38	Back office of above results & INSTALL wing supp	19SEP08	19SEP08	14AUG08		3,723.84
2-2-7.39	Fill all lose bushings with Stycast 2850FT	19SEP08	19SEP08	15AUG08		3,158.80
Stycast shim bags & final measurements						
2-2-8.01	Fill all wing bladders & cure	22SEP08	22SEP08	19AUG08		3,158.80
2-2-8.02	Inject stycast in all shim spaces	22SEP08	22SEP08	21AUG08		3,158.80
2-2-10.0	Complete local service & interface details	23SEP08	22SEP08	21AUG08		0.00
2-2-11.01	Measure tooling balls on all coils.	23SEP08	23SEP08	25AUG08		3,723.84
2-2-11.02	Install or identify three primary fiducials	23SEP08	23SEP08	27AUG08		3,723.84
2-2-11.03	Scan “B” flange Type-C coil & interfacing base	24SEP08	24SEP08	02SEP08		5,585.76
2-2-11.04	Measure bolt length on all tension fasteners	24SEP08	24SEP08	03SEP08		1,579.40
2-2-11.05	Perform Electrical Megger test on each coil	25SEP08	25SEP08	05SEP08		3,158.80
2-2-11.06	Mark part for identification	26SEP08	25SEP08	05SEP08		0.00
2-2-11.07	Install lift support beams	26SEP08	26SEP08	09SEP08		6,317.60
2-2-11.08	Remove from stand & measure weight of completed	26SEP08	26SEP08	10SEP08		3,158.80
2-2-11.09	Move to holding area.	29SEP08	29SEP08	12SEP08		6,317.60
Station 3 Setup/Preparations/General						
Misc Prep activities						
R1810-3112	Load Test 3 legged actuator lift fixtur	03JUN08A	02JUL08A	12JUN08	100	0.00
R1810-3113	Procure wire rope slings & 6 17ton shackles	01JUL08A	01AUG08A	12JUN08	100	0.00
Station 3-Assemble Mod Coils and VVSA-FP#1						
Set-up and Prep						
3-1-1.01	transfer CAD models	11AUG08A	18AUG08A	10JUN08	100	0.00
3-1-1.02	Install Station 3 site monuments	30JUN08A	16JUL08A	05SEP08	100	0.00
3-1-1.03	Install floor mounted tracks and the VV base sup	02JUN08A	06JUN08A	08JUL08	100	0.00
3-1-1.021	Design, fabricate and calibrate photogrammetry	02JUN08A	16JUL08A	28JUL08	100	0.00
3-1-1.05	Install the MCHP right support stand;	23JUN08A	25JUN08A	02SEP08	100	0.00
3-1-1.07	Reconfirm Leica position	16JUL08A	16JUL08A	05SEP08	100	0.00
Install Laser Screen						
R1810-2109	Begin Station 3	16JUL08A				0.00
3-1-6.02	Place all laser screens	16JUL08A	16JUL08A	09SEP08	100	0.00
3-1-6.03	Turn each lasers on & measure each laser source	19AUG08A	19AUG08A	10SEP08	100	0.00
3-1-6.04	Print path on milar paper	20AUG08A	20AUG08A	10SEP08	100	0.00
3-1-6NEW	Dry-run MCHP thru laser screen path without VVSA	21AUG08A	21AUG08A	16SEP08	100	0.00
Install Vacuum Vessel						
3-1-7.02	Install VV NBI port support stand.	16JUL08A	16JUL08A	18SEP08	100	0.00
3-1-7.03	Install VVSA to base support and make connection	19AUG08A	19AUG08A	19SEP08	100	0.00
3-1-7.04	take tooling ball readings and secure VVSA	20AUG08A	20AUG08A	23SEP08	100	0.00
3-1-7.05	Scan VV surface and compare data	21AUG08A	21AUG08A	26SEP08	100	0.00
Trial fit MCHP over VV						
3-1-8.01	Install any bumper protection components on the	21AUG08A	21AUG08A	29SEP08	100	0.00
3-1-8.03	Install MCHP lift fixture, disengage leveler	22AUG08A	22AUG08A	01OCT08	100	0.00
3-1-8.05	Move right MCHP over the VV	25AUG08A	25AUG08A	06OCT08	100	0.00
3-1-8.05M	MCHP test fit over VVSA Complete		25AUG08A	06OCT08	100	0.00
3-1-6.05	Disengage the right MCHP & position on floor	27AUG08A	27AUG08A	07OCT08	100	0.00



Activity ID	Activity Description	Forecast Start	Forecast Finish	Baseline Finish	% cmplt	ETC
+ 19 - Stellarator Core Management and Integration						
		03MAR08A	29SEP08	**29SEP08**		**28,681.94**
31 - Magnetic Diagnostics						
Job: 3101 - Magnetic Diagnostics-STRATTON						
Rogowski Coils						
3101-359	**Install Rogowski coils support (in job 1815)**	02APR08A	20JUN08A	**20JUN08**	100	**0.00**
81 - Project Management and Control						
Job: 8101 - Project Management &Control-REJ						
810.900	**Project Management Office PPPL FY08 (LOE)**	01OCT07A	30SEP08	**30SEP08**	LOE	**50,239.66**
810.9005A	**Project Management Office PPPL fy08 etc**	02JUN08A	30SEP08	**30SEP08**	LOE	**31,020.00**
810.901	**Project Management Office PPPL FY09 (SA LOE)**	01OCT08*	31MAR09	**31MAR09**	LOE	**290,785.02**
Job: 8102 - NCSX MIE Management ORNL-HARRIS						
810.105XX	**Project Management Office ORNL FY08 (LOE)**	02JUN08A	29SEP08	**29SEP08**	LOE	**23,945.31**
810.105Z	**Project Management Office ORNL FY09 (LOE)**	01OCT08*	31MAR09	**31MAR09**	LOE	**35,930.73**
82 - Project Engineering						
Job: 8205 - Dimensional Control Coordin-ELLIS						
Station 3-Modular Coil to VVSA Assembly						
METFY08R	**Support FPA Station 2**	01FEB08A	30SEP08	**30SEP08**	LOE	**3,692.62**
METDCP-3	**Dimensional control plans for station 3**	01FEB08A	10JUN08A	**10JUN08**	100	**0.00**
STAT3 PREP	**Station 3 preparations**	30JUN08A	29AUG08A	**02SEP08**	100	**0.00**
Job: 8202 - Engr Mgmt & Sys Eng Sprt-HEITZENROED						
8205DC	**document control & admin support**	01FEB08A	31MAR09	**31MAR09**	LOE	**16,530.84**
8205FY08.2	**Engr mgt & systems engr FY08**	01FEB08A	30SEP08	**30SEP08**	LOE	**41,100.41**
8205FY09	**Engr mgt & systems engr FY09**	01OCT08*	31MAR09	**31MAR09**	LOE	**134,313.25**
Job: 8203 - Design Integration-BROWN						
8203FY08-4	**General integration activities**	01FEB08A	29AUG08A	**30SEP08**	100	**0.00**
Job: 8204 - Systems Analysis-BROOKS						
8204-FY08Z	**Syst Analysis, studies & tech assurance FY08 etc**	02JUN08A	30SEP08	**30SEP08**	ETC	**4,684.30**
+ Job: 8220 - Equipt Save & Facility Restora-PERRY						
		02JUN08A	27FEB09	**23DEC08**		**349,994.97**



Activity ID	Activity Description	Forecast Start	Forecast Finish	Baseline Finish	% cmplt	ETC
Job: 8221 -Documentation Closeout-HEITZENROEDER						
Closeout Documentation						
8221-100	**Tech data collection (ref to detail tracking log**	14JUL08A	23DEC08	**31OCT08**	ETC	**471,120.04**
8221-251	**Tech presentation/paper collection**	02SEP08*	01DEC08	**29SEP08**		**10,286.00**
8221-301	**Guidance to collect data**	02JUN08A	29SEP08	**29SEP08**		**12,644.94**
8221-305	**Organizing and posting data**	30SEP08	27MAR09	**27MAR09**		**56,203.18**
8221-401	**Finalizing and archiving key analyses/reports**	02SEP08*	03DEC08	**29SEP08**		**135,920.59**
8221-501	**dell server, software, setup (non project cost**	14JUL08A	23JUL08A	**29SEP08**	100	**0.00**
8221-555	**Comp. div support of web (non project cost)**	14JUL08A	23JUL08A	**29SEP08**	100	**0.00**
8221-575	**Archiving doc & files in ops center**	02SEP08*	26MAR09	**26MAR09**		**18,282.20**
8221-700	**As-built Drawing Updates**	02SEP08*	13MAR09	**23DEC08**		**237,349.60**
Prepare Closeout report						
8221-602	**Draft table of contents out for review**		14JUL08A		100	**0.00**
8221-604	**DOE concurrence on table of contents**		21JUL08A		100	**0.00**
8221-606	**Final Table of contents issued**		23JUL08A		100	**0.00**
8221-608	**Chapter & Appendices writers assigned**		31JUL08A		100	**0.00**
8221-610	**Writer guidance prepared & communicated**		31JUL08A		100	**0.00**
8221-612	**Chapter outlines finalized**		31JUL08A		100	**0.00**
8221-614	**Chapter Draftes complete**		30SEP08*		70	**0.00**
8221-616	**Chapter Draft reviews complete**		15OCT08*			**0.00**
8221-618	**Chapters Complete**		17NOV08*			**0.00**
8221-636	**Executive summary complete**		05DEC08*			**0.00**
8221-639	**Draft Report complete**		05JAN09*			**0.00**
8221-642	**Report Reviews Complete**		02FEB09*			**0.00**
8221-646	**DOE Concurrence**		02MAR09*			**0.00**
8221-649	**Final Report Issued**		31MAR09*			**0.00**
8221-655	**Submit NEPA form**		29AUG08*			**0.00**
Job: 8222 - Manuscripts and Papers - NEILSON						
Prepare Closeout report						
8222-900	**Manuscripts, journal & papers (40 papers@40hrs)**	22AUG08A	31MAR09	**31MAR09**		**293,408.09**
99 - PPPL Allocations						
Job: 8998 - Allocations-STRYKOWSKY						
99.08	**PPPL Allocations FY08** **LOE**	01OCT07A	29SEP08	**29SEP08**	LOE	**33,787.52**
99.09C	**PPPL Allocations FY09** **LOE**	01OCT08*	31MAR09	**31MAR09**	LOE	**59,465.00**



Activity ID	Activity Description	Forecast Start	Forecast Finish	Baseline Finish	% cmplt	ETC
Contingency						
Contingency-Project						
CC	**Closeout contingency @ 20%**	02SEP08*	31MAR09	**31MAR09**		**1,172,000.00**