





Activity ID	Activity Description	Forecast Start	Forecast Finish	Baseline Finish	% cmlpt	ETC	FY09					FY10					
							S	O	N	D	J	F	M	A	M	J	J
Brooks																	
Job: 8204 - Systems Analysis-BROOKS																	
8204-FY08Z	Syst Analysis, studies & tech assurance FY08 etc	02JUN08A	30SEP08	30SEP08	ETC	4,684.30											BROOKS budget=107hr ; ZHANG budget=79hr ; FAN budget=51
Chrzanowski																	
Job: 1408 - MC Winding Supplies-CHRZANOWSKI																	
1408-7	Misc tech shop support	23MAY07A	30SEP08	31JUL08	ETC	2,021.63											EMT/TB budget=128hr ;
Job: 1451 - Mod Coil Winding-CHRZANOWSKI																	
Station 1 Post VPI																	
P2-171C	Final Clamps & Warm Test (Station1) B6	02JUN08A	30SEP08	23JUL08	ETC	240.07											EM/TB budget=272hr ; EMT/TB budget=32
P1-171C	Final Clamps & Warm Test (Station1) A6	18AUG08A	30SEP08	20AUG08	ETC	4,321.24											EM/TB budget=272hr ; EMT/TB budget=32
LOE Oversight & Supervision																	
145XSPRV-3	Winding Engineering oversight and supervision	01MAY07A	30SEP08	30SEP08	ETC	12,379.29											LANGISH budget=275hr ;
145XSPRV-A	Winding Engineering oversight and supervision	01NOV07A	30SEP08	29AUG08	ETC	23,065.76											CHRZANOWSKI budget=241hr ; MEIGHAN budget=
Job: 1459 - Mod Coil Fabr.Punch List-CHRZANOWSKI																	
Punchlist Tech shop/RESA																	
PLTS-B5	Grinding -B5	01MAY08A	30SEP08	29AUG08	50	4,738.20											EM/TB budget=120hr ;
PLTS-A6	Grinding -A6	01MAY08A	30SEP08	29AUG08	20	3,095.62											EM/TB budget=39hr ;
PLTS-B6	Grinding -B6	01MAY08A	26NOV08	29AUG08	0	9,841.43											EM/TB budget=120hr ;
PLTS-C6	Grinding & Drill Holes -C6	01MAY08A	30SEP08	29AUG08	75	3,601.03											EM/TB budget=185hr ;
Punchlist- Coil Technicians																	
PLCT-A6	Insul,measure,TC,SG other punch list-A6	01OCT07A	30SEP08	29AUG08	ETC	1,626.78											EM/TB budget=132hr ;
PLCT-B6	Insul,measure,TC,SG other punch list-B6	01OCT07A	30SEP08	29AUG08	ETC	1,626.78											EM/TB budget=132hr ;
Cole																	
Job: 1416 - Mod Coil Type AB Fnl Dsn-COLE																	
ECN Modifications																	
1416-810	Process completed ECN's Bladders & testing	02SEP08*	30SEP08			0.00											
Job: 1901 - Stellarator Core Mngtt&Integr-COLE																	
191 - Stellarator Core Management & Oversight																	
1901-08	WBS 191 FY08	01JUN08A	29SEP08	29SEP08	LOE	6,864.46											COLE budget=121hr ; NELSON budget=70
1901-9000	Update drawing tree	01JUN08A	29SEP08	29SEP08	ETC	6,040.00											lovett= 160
192 - Stellarator Core Integr & Global Analysis																	
1902-08	WBS 192 FY08	01JUN08A	29SEP08	29SEP08	LOE	15,777.48											COLE budget=121 m&s =20 travel= 10 MCGINNIS budget=182
Ellis																	
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											ELLIS budget=45hr ; SMITH budget=45hr
Harris																	
Job: 8102 - NCSX MIE Management ORNL-HARRIS																	
810.105XX	Project Management Office ORNL FY08 (LOE)	02JUN08A	29SEP08	29SEP08	LOE	23,945.31											ORNL35 budget=07\$; HILLIS budget=70 ; HARRIS budget=282 MMORRIS budget=176 ;
810.105Z	Project Management Office ORNL FY09 (LOE)	01OCT08*	31MAR09	31MAR09	LOE	35,930.73											HILLIS budget=45 ; HARRIS budget=110

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							S	O	N	D	J	F	M	A	M	J	J	A	S	S	O	N	D	J	F	M	A	M	J	J
Heitzenroeder																														
Job: 8202 - Engr Mgmt & Sys Eng Sprt-HEITZENROED																														
Closeout Documentation																														
8205DC	document control & admin support	01FEB08A	31MAR09	31MAR09	LOE	16,530.84	SUCH =142hr ; TYRELLbudget=21																							
8205FY08.2	Engr mgt & systems engr FY08	01FEB08A	30SEP08	30SEP08	LOE	41,100.41	HEITZENROEDbudget=445hr ; SIMMONS budget=89hr ; DUDEK budget=474hr ; VONHALLE budget=89hr ;																							
8205FY09	Engr mgt & systems engr FY09	01OCT08*	31MAR09	31MAR09	LOE	134,313.25	HEITZENROEDbudget=315hr ; REIERSEN budget=126hr ; VONHALLE budget=126hr ; SIMMONS budget=00 ; DUDEK budget=333																							
Job: 8221 -Documentation Closeout-HEITZENROEDER																														
Closeout Documentation																														
8221-100	Tech data collection (ref to detail tracking log	14JUL08A	23DEC08	31OCT08	ETC	471,120.04	SIMMONS =160hr BLANCHARD =40 BROOKS =100hr BROWN =375 CHRZANOWSKI =168hr COLE =80 DAHLGREN =40hr DODSON =40h DUDEK =32hr ELLIS =40 GORANSON =80hr Fogarty= 80 Phil =160; Kalish =56; labik =40; langish =24 ; freudenberg =120 Perry =16; Raftopoulos=220; Raki =16 (=16 rushinski =335 mike morris=20 sichta =80; smith = 14; strykowsky =160; upcavage =215 viola = 158 williamson =80 Moon=10 Nelson=10; Harris= 20; Fan=100; Gentile=20; Lew Morris=335																							
8221-251	Tech presentation/paper collection	02SEP08*	01DEC08	29SEP08		10,286.00	HAMPTON budget=100hr ; TYRELL budget=10																							
8221-301	Guidance to collect data	02JUN08A	29SEP08	29SEP08		12,644.94	SIMMONS budget=300hr ;																							
8221-305	Organizing and posting data	30SEP08	27MAR09	27MAR09		56,203.18	SIMMONS budget=300hr ;																							
8221-401	Finalizing and archiving key analyses/reports	02SEP08*	03DEC08	29SEP08		135,920.59	FREUDENBERGbudget=160hr FAN budget=160hr ; ZHANG budget=160hr ; DAHLGREN budget=160 AVASARALA budget=160																							
8221-575	Archiving doc & files in ops center	02SEP08*	26MAR09	26MAR09		18,282.20	SUCH budget=200hr ;																							
8221-700	As-built Drawing Updates	02SEP08*	13MAR09	23DEC08		237,349.60	EA/SB Designers budget=1995hr																							
Kalish																														
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	KALISH budget=71hr ; 35 =02\$K ; 41 =00\$K ; EM/TB budget=00hr ; MEIGHAN budget=173hr ;																							
TF Fabrication Contract																														
1361C-117	Fab, Test & Deliver Coil #17	29AUG08A	19SEP08	02SEP08		42,500.00	49 =47 ;																							
1361C-118	Fab, Test & Deliver Coil #18	12SEP08*	24SEP08	24SEP08		47,220.00	49 =47 ;																							
1351-195X	ALL TF COILS DELIVERED		24SEP08	24SEP08		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	KALISH budget=14hr ; RUSHINSKI budget=10h upcavage budget=80hr ;																							
TRIM-200	Assy drawings & parts list	01APR08A	30SEP08	30JUN08	ETC	866.04	KALISH budget=04hr ; RUSHINSKI budget=10h upcavage budget=80hr ;																							
Neilson																														
Job: 8222 - Manuscripts and Papers - NEILSON																														
Prepare Closeout report																														
8222-900	Manuscripts, journal & papers (40 papers@40hrs)	22AUG08A	31MAR09	31MAR09		293,408.09	ea//em=800,em/em=400;r//m=400; travel=15																							

Activity ID	Activity Description	Forecast Start	Forecast Finish	Baseline Finish	% cmlpt	ETC	FY09					FY10					
							S	O	N	D	J	S	O	N	D	J	S
Perry																	
Job: 8220 - Equip Save & Facility Restora-PERRY																	
Safe and store NCSX hardware assets																	
8220-201	Coordination and oversight	01JUL08A	23DEC08	23DEC08	LOE	39,696.89											PERRY budget=382hr ;
8220-209	Secure platform parts from CAS Bldg to NCTC	02SEP08	26SEP08	26AUG08		4,163.16											41 =00\$k ; EM//TB budget=48hr ;
8220-223	Items f/TFTR bsmnt (incl spare MC cond) to NCTCB	01AUG08A	26SEP08	14AUG08	20	11,064.99											41 =00\$k ; EM//TB budget=172hr ;
8220-227	Portable AC units to Dsite crib	29SEP08	27FEB09	03SEP08		667.83											EM//TB budget=08hr ;
8220-231	Drawing closeouts and field follow-up	01OCT08*	23DEC08	23DEC08		27,614.00											LANGELLA budget=200hr ;
8220-235	Large and Small shield block to Dsite pad	02SEP08*	15SEP08	15SEP08		2,527.04											EM//TB budget=32hr ;
8220-239	Machine mock-up to NCTC	02SEP08	08SEP08	19AUG08		631.76											EM//TB budget=08hr ;
8220-243	Welding machines to RESA	01OCT08*	07OCT08	07OCT08		668.56											EM//TB budget=08hr ;
8220-247	Tools to D site crib	01OCT08*	14OCT08	14OCT08		2,674.24											EM//TB budget=32hr ;
8220-251	Measuring Equipment to MU Shop	01OCT08*	07OCT08	07OCT08		1,337.12											EM//TB budget=16hr ;
8220-255	Inventory parts,material, tools to new location	01OCT08*	28OCT08	28OCT08		6,685.60											EM//TB budget=80hr ;
8220-409	Crates,cabinets,parts shelves f/TFTRTC to NCTCB	23JUL08A	14OCT08	14OCT08	5	9,477.47											EM//TB budget=124hr ;
8220-415	Coil winding station to NCTC	12SEP08*	26SEP08	26AUG08		5,054.08											EM//TB budget=64hr ;
8220-419	MC bolts (incl crate) to NCTCB	23JUL08A	14OCT08	15SEP08	5	2,008.43											41 =00\$k ; EM//TB budget=20hr ;
8220-427	Assemble 4 remaining MC 3 packs	23OCT08	26NOV08	08SEP08		26,742.40											EM//TB budget=320hr ;
8220-431	Transport MC 3 packs (6) to NCTC	01DEC08	12DEC08	22SEP08		5,609.68											EM//TB budget=64hr ; 41 =00\$k ;
8220-501	Autoclave- Safe all AC power	26NOV08*	26NOV08	05AUG08		3,982.24											LANGELLA budget=24hr ; EM//TB budget=
8220-505	Autoclave-Removal and store Dsite pad & NCTCB	01DEC08*	27FEB09	23DEC08		154,843.44											LANGELLA budget=400hr ; EM//TBbu
8220-901	VV Diagnostic parts incl fab crates to NCTCB	09SEP08*	15SEP08	15SEP08		1,669.86											41 =0.2\$k ; EM//TB budget=18hr ;
8220-903	Move tool crib from C-site back to D-Site	09SEP08*	15SEP08	15SEP08		9,476.40											EM//TB budget=120hr ;
8220-605	VV Spool piece crates to NCTCB	02SEP08*	03SEP08	02JUL08		473.82											EM//TB budget= 6
8220-423	VVSA's (incl port extension crates) to NCTC	02SEP08	15SEP08	26AUG08		7,176.24											41 =01\$k ; EM//TB budget=72hr ;
8220-609	Yellow wedge stands to NCTC	01OCT08*	02OCT08	02OCT08		334.28											EM//TB budget= 4
8220-613	Wedge cover plates to NCTC	01OCT08*	02OCT08	02OCT08		334.28											EM//TB budget= 4
8220-617	5 ton lift beam to RESA	01OCT08*	02OCT08	02OCT08		334.28											EM//TB budget= 4
8220-621	14 ton lift beam to RESA	01OCT08*	02OCT08	02OCT08		167.14											EM//TB budget= 2
8220-625	Remove coil winding rooms & dispose	02JUN08A	30SEP08	01OCT08	80	13,843.20											EM//TB budget= 480 Langella = 241
8220-641	Equipment in MU machine shop-Mechanical to RESA	25AUG08A	15SEP08	15SEP08	90	1,263.52											EM//TB budget= 160
8220-653	Cryo pump skid- Mechanical to NCTCB	02SEP08*	25SEP08	16JUL08		3,790.56											EM//TB budget= 48
8220-657	Cryostat-disposal	26SEP08	09OCT08	16JUL08		3,945.12											EM//TB budget= 48
8220-669	Prototype castings to NCTC	02SEP08	03SEP08	14AUG08		631.76											EM//TB budget= 8
8220-673	Prototype VV cross sections-Scrap	22SEP08*	23SEP08	03JUL08		157.94											EM//TB budget= 2
8220-677	TF coil fabrication fixtures to NCTC-VPI fixture	24SEP08*	25SEP08	14AUG08		315.88											EM//TB budget= 4
8220-681	TF coil fabrication fixtures to NCTC-Mandrel	24SEP08*	25SEP08	14AUG08		315.88											EM//TB budget= 4
8220-685	TF coil fabrication fixtures to NCTC-Misc fixtur	24SEP08*	25SEP08	14AUG08		315.88											EM//TB budget= 4
Rej																	
Job: 8101 - Project Management &Control-REJ																	
810.900	Project Management Office PPPL FY08 (LOE)	01OCT07A	30SEP08	30SEP08	LOE	50,239.66											NEILSONbudget=414hr ; STRYKOWSKY =540 B//CB budget=680hr ; 35 =12\$k ; 41 =03\$k ; DEPUTYPC budget=95hr ;
810.9005A	Project Management Office PPPL fy08 etc	02JUN08A	30SEP08	30SEP08	LOE	31,020.00											DON REJ1 budget=126\$k ;
810.901	Project Management Office PPPL FY09 (SA LOE)	01OCT08*	31MAR09	31MAR09	LOE	290,785.02											NEILSONbudget=335hr ; Hamptonbudget=484hr ; 41 =05\$k ; DON REJ1 budget=100\$k ; SIMMONSbudget=61 STRYKOWSKY budget=417 35 =17\$k ;

Activity ID	Activity Description	Forecast Start	Forecast Finish	Baseline Finish	% cmplt	ETC	FY09					FY10				
							S	O	N	D	J	F	M	A	M	J
Job: 8221 - Documentation Closeout-HEITZENROEDER																
Prepare Closeout report																
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										
Strykowski																
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									
Viola																
Job: 1802 - FP Assy Oversight&Support-VIOLA																
Oversight and Supervision																
1802ORNLO2	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									
R1802-015	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																
R1802-320	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									
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									
Station 2 MC subassy A1B1C1																
Stycast shim bags & final measurements																
2-1-8.01	Fill all wing bladders & cure		16JUL08A	30SEP08	01AUG08	70	1,137.17									
Station 2 MC subassy A2B2C2																
AB-C MC Assembly																
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									

Run Date: 08SEP08 11:13

 FORECAST SCHEDULE
 x target
 Progress Bar
 Critical Activity

Activity ID	Activity Description	Forecast Start	Forecast Finish	Baseline Finish	% cmlpt	ETC	FY09					FY10							
							S	O	N	D	J	S	O	N	D	J			
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	EM//TB		budget=20hr										
2-2-7.26	Lower mating "C" coil into position.	10SEP08	10SEP08	28JUL08		3,158.80	EM//TB		budget=40hr										
2-2-7.261	alignment "C" coil tooling balls	11SEP08	11SEP08	29JUL08		1,861.92	EM//TB		budget=00hr	ZMET						budget=16			
2-2-7.27	position coil accurately in x, y, & z directio	11SEP08	11SEP08	30JUL08		1,579.40	EM//TB		budget=20hr										
2-2-7.28	Install shims;studs,, & "wiggle"	12SEP08	12SEP08	31JUL08		2,369.10	EM//TB		budget=30hr										
2-2-7.29	Torque50% of final value.	12SEP08	12SEP08	01AUG08		789.70	EM//TB		budget=10hr										
2-2-7.30	Measure position of all monuments	15SEP08	15SEP08	04AUG08		2,792.88	ZMET		budget=24										
2-2-7.31	Adjust shims locally. Re-torque all studs50%.	15SEP08	15SEP08	05AUG08		3,158.80	EM//TB		budget=40hr										
2-2-7.32	Install bushing. Replace nut & tighten back50%	16SEP08	16SEP08	06AUG08		4,738.20	EM//TB		budget=60hr										
2-2-7.33	After super bolt tightening, measure position	16SEP08	16SEP08	07AUG08		2,792.88	EM//TB		budget=00hr	ZMET						budget=24			
2-2-7.34	Tighten all bolts to final torque.	17SEP08	17SEP08	08AUG08		1,579.40	EM//TB		budget=20hr										
2-2-7.35	After tightening hardware, meas position of monu	17SEP08	17SEP08	11AUG08		2,792.88	ZMET		budget=24	EM//TB						budget=00h			
2-2-7.36	Weld B / C nose region solenoid side	18SEP08	18SEP08	12AUG08		4,738.20	EM//TB		budget=60hr										
2-2-7.37	Measure positions of all monuments	18SEP08	18SEP08	13AUG08		1,861.92	EM//TB		budget=00hr	ZMET						budget=16			
2-2-7.38	Back office of above results & INSTALL wing supp	19SEP08	19SEP08	14AUG08		3,723.84	EM//TB		budget=00hr	ZMET						budget=32			
2-2-7.39	Fill all lose bushings with Stycast 2850FT	19SEP08	19SEP08	15AUG08		3,158.80	EM//TB		budget=40hr										
Stycast shim bags & final measurements																			
2-2-8.01	Fill all wing bladders & cure	22SEP08	22SEP08	19AUG08		3,158.80	EM//TB		budget=40hr										
2-2-8.02	Inject stycast in all shim spaces	22SEP08	22SEP08	21AUG08		3,158.80	EM//TB		budget=40hr										
2-2-10.0	Complete local service & interface details	23SEP08	22SEP08	21AUG08		0.00	EM//TB		budget=00hr										
2-2-11.01	Measure tooling balls on all coils.	23SEP08	23SEP08	25AUG08		3,723.84	EM//TB		budget=00hr	ZMET						budget=32			
2-2-11.02	Install or identify three primary fiducials	23SEP08	23SEP08	27AUG08		3,723.84	EM//TB		budget=00hr	ZMET						budget=32			
2-2-11.03	Scan "B" flange Type-C coil & interfacing base	24SEP08	24SEP08	02SEP08		5,585.76	EM//TB		budget=00hr	ZMET						budget=48			
2-2-11.04	Measure bolt length on all tension fasteners	24SEP08	24SEP08	03SEP08		1,579.40	EM//TB		budget=20hr										
2-2-11.05	Perform Electrical Megger test on each coil	25SEP08	25SEP08	05SEP08		3,158.80	EM//TB		budget=40hr										
2-2-11.06	Mark part for identification	26SEP08	25SEP08	05SEP08		0.00	EM//TB		budget=00hr										
2-2-11.07	Install lift support beams	26SEP08	26SEP08	09SEP08		6,317.60	EM//TB		budget=80hr										
2-2-11.08	Remove from stand & measure weight of completed	26SEP08	26SEP08	10SEP08		3,158.80	EM//TB		budget=40hr										
2-2-11.09	Move to holding area.	29SEP08	29SEP08	12SEP08		6,317.60	EM//TB		budget=80hr										
Contingency-Project																			
CC	Closeout contingency @ 20%	02SEP08*	31MAR09	31MAR09		1,172,000.00													