NCSX Work Approval Form (WAF) WBS Number: 19 WBS Title: Stellarator Core Management and Integration Job Number: 1901 Job Title: Stellarator Core Management and Integration Job Manager: Mike Cole Description: WBS 191 (Stellarator Core Management) - This effort covers general management and oversight for the Stellarator Core. It is assumed to be half time for the duration of the project. This is a Level of Effort task. WBS 192 (Stellarator Core Integration and Global Analysis) - This effort covers design integration activities for the Stellarator Core, including global Pro-E models and drawings for the Stellarator Core, Pro-Intralink database maintenance of all drawings and CAD models, analyses common to all of WBS 1, and design criteria documents. This is a level of effort task. Schedule: See Attached Approvals: Job Manager Date Responsible Line Manager Date

Project Manager

Engineering Department Head

Date

Date

WBS Number: 19

WBS Title: Stellarator Core Manafgement and Integration

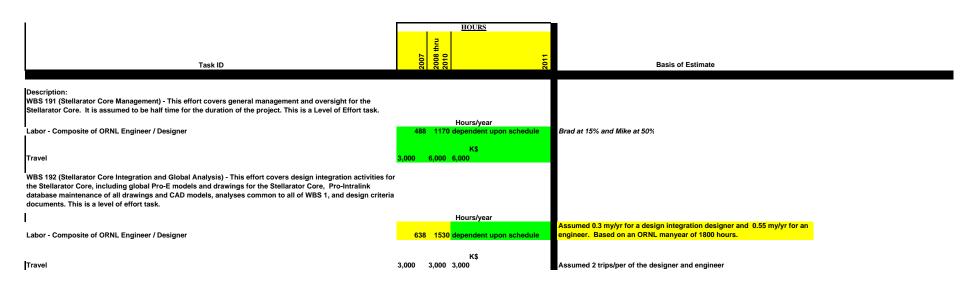
Job Number: 1901

Job Title: Stellarator Core Manafgement and Integration

Job Manager: Mike Cole

Description:

WBS 191- This effort covers general management and oversight for the Stellarator Core. It is assumed to be half time for the duration of the project.



Title III is shown in WBS 73 reference 2505hrs see spreadsheet title 3 estimate for fpa and machine assy

NCSX June 2007 ETC TABLE II- Materials and Subcontracts

WBS Number: 19

WBS Title: Stellarator Core Manafgement and Integration

Job Number: 1901

Job Title: Stellarator Core Manafgement

Job Manager: Mike Cole

Materials and Subcontracts (M&S)

Basis of Estimate

Description:

WBS 191 - Management and Integration - no M&S

WBS 192 - Stellarator Core Integration and Global Analysis

Worksheet for FY2007 to 2009

	no.	cost ea/yr	yrs	% to NCSX	total	
Software		•	•			
Pro-E licenses	6	\$3,330	4	60%	\$47,952	Based on actual FY 2007 maint costs
ANSYS maintenance	1	\$8,743	4	60%	\$20,983	Based on FY 2003 maint costs
IPA maint.	1	\$2,005	4	60%	\$4,812	Based on FY 2003 maint costs
Rhino	1	\$500	4	60%	\$1,200	Based on FY 2003 maint costs
Corel Draw	1	\$600	4	60%	\$1,440	Based on FY 2003 maint costs
misc software	1	\$1,500	4	60%	\$3,600	Based on historical costs
subtotal, software					\$79,98	7
Hardware						
Workstations	6	\$2,500	4	60%	\$36,000	based on replacement every two years
Printer / Plotter maint.	2	\$1,200	4	60%	\$5,760	based on historical maint. Costs
subtotal, hardware					\$41,76	0

Total Purchased Software/Hardware

\$20,378.00

Per Year

\$121,747

NCSX June 2007 ETC TABLE III - Fabrication and Assembly

WBS Number: 19

WBS Title: Stellarator Core Manafgement and Integration

Job Number: 1901

Job Title: Stellarator Core M

Job Manager: Mike Cole

In-house Fabrication and Assembly and Installation

Description: N/A

NCSX June 2007 ETC TABLE IV - Uncertainty of Estimate and Residual Risk Assessment

WBS Number: 19

WBS Title: Stellarator Core Manafgement and Integration

Job Number: 1901

Job Title:

NONE

Job Manager: Mike Cole

Uncertainty of the Estimate											
Design Maturity Design Complexity	<u>High</u>	<u>Medium</u>	Low X	Uncertainty of Estimate (%) -10%/+20%	Comments/Ott LOE - estimates based on recent experiences on NCSX LOE - estimates based on recent experiences on NCSX	her Considerations	<u>s</u>				
Other Comments:					Work highly dependent of MC winding and FPA activities - as they	are delayed/impro	ved, this job follows.				
Residual Risks	Risk Likelihood of		Likelihood of Occurring (%)	Mitigation Stgrategies		Consequence if Occurs					
						<u>Cost</u>		<u>Schedule</u>			