# NCSX PCS Reports

# Performance Through

# August 1, 2003

## Ron Strykowsky

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**Subject:** NCSX July Status Results

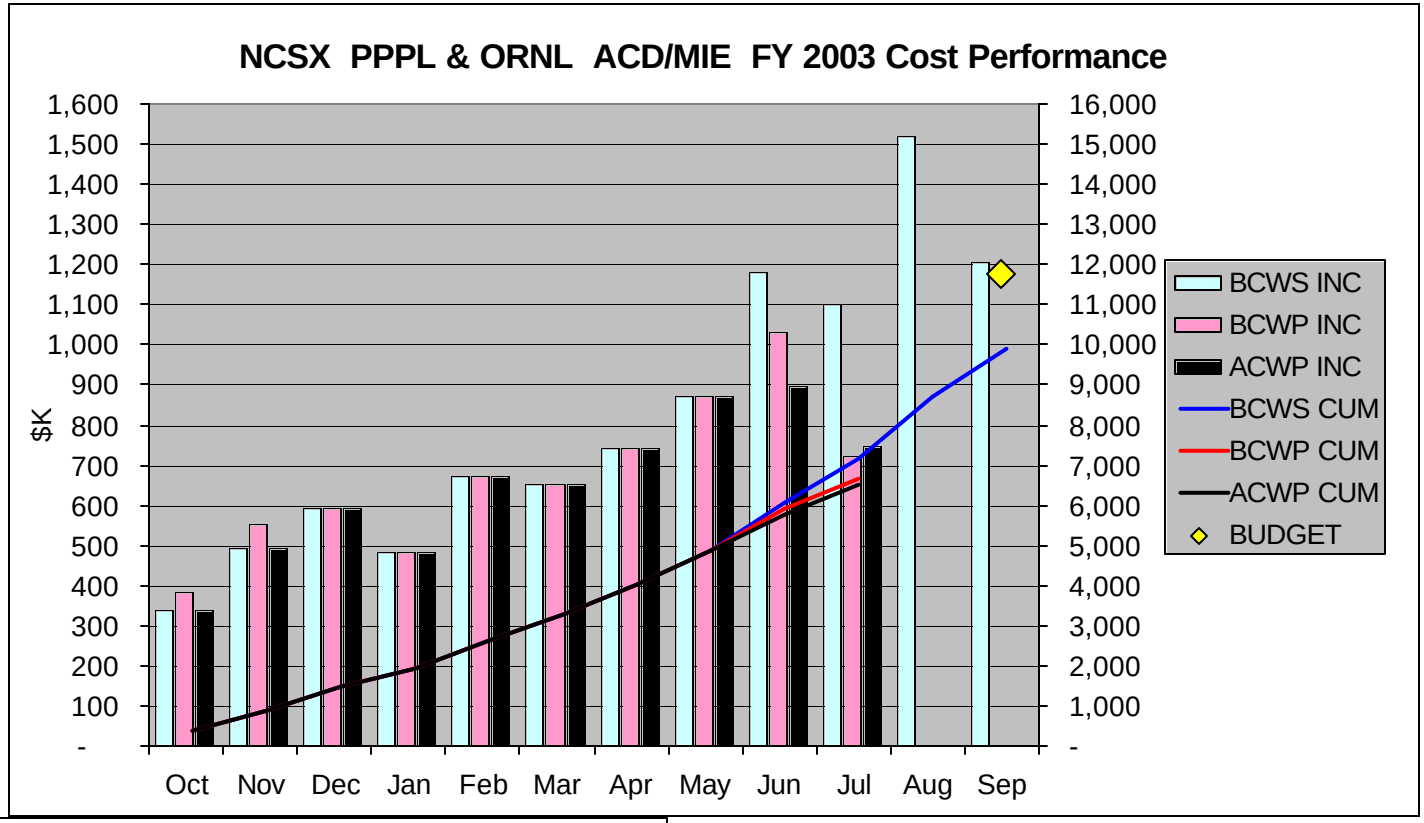
Folks, Attached are the August 1st NCSX Project cost performance reports with accompanying analysis.

In summary;
Project cost will likely underun this FY driven by the slippage of final design tasks as well as late release of prototype fabrication (4 vendors).

| | Budget (incl carryover) | Cost thru July |
|---|---|---|
| PPPL | | |
| MIE | 6,879 | 2,694 |
| ACD | 2,757 | 2,696 |
| Total | 9,635 | 5,390 |
| | | |
| ORNL | | |
| MIE | 1,320 | 539 |
| ACD | 790 | 569 |
| Total | 2,110 | 1,109 |
| | | |
| Total Project | | |
| MIE | 8,199 | 3,233 |
| ACD | 3,547 | 3,265 |
| Total | 11,745 | 6,499 |

Schedule slippages evident in the key stellarator core design and R&D tasks now extend into September which could impact the final documentation,reviews and PDR preparation tasks. See the enclosed schedule analysis and schedule barcharts for details.

Please let me know of any corrections or misinterpretations.
Thanks, Ron


NCSX PPPL & ORNL ACD/MIE FY 2003 Cost Performance
$K
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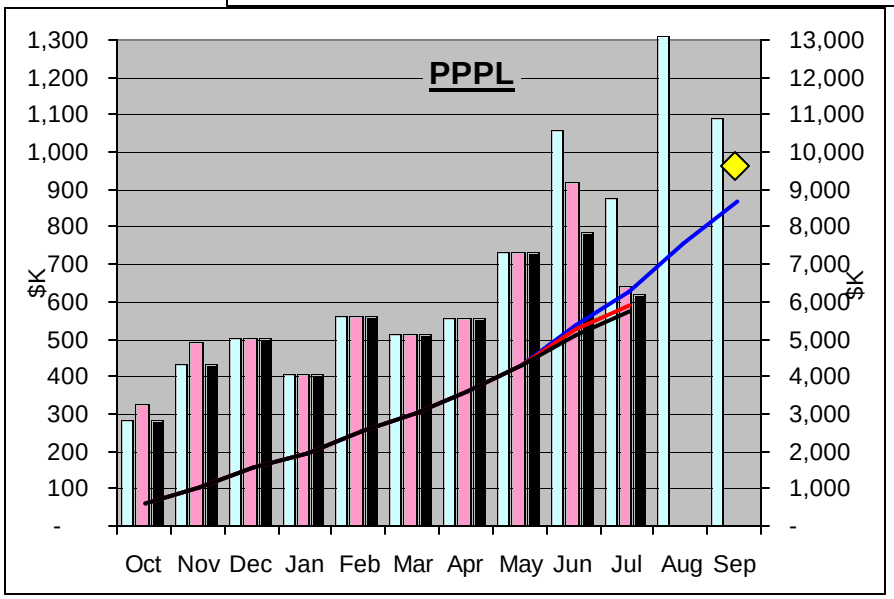
PPPL
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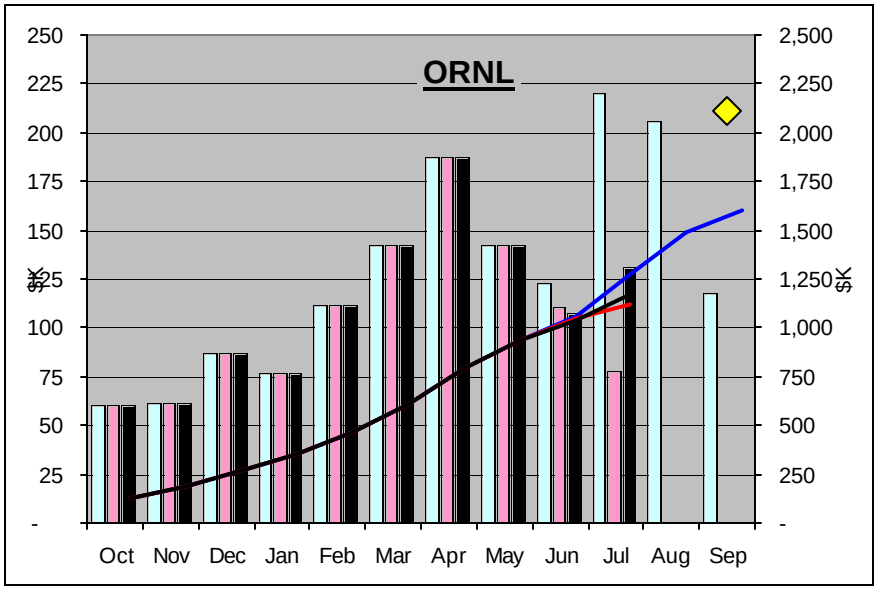
ORNL
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Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep

**PrincetonUniversity Plasma Physics Laboratory**

**PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE**

# NCSX

******* Fiscal Year 03 only (Adv Concep Dsn and MIE)*******

## JULY FY03

| | JUNE and JULY CUM | | | | | | | CUMULATIVE TO DATE (from 10/1/02) | | | | | | | FY03 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Budgeted Cost | | | VARIANCES | | | | Budgeted Cost | | | YTD VARIANCES | | | | Budget |
| | BCWS | BCWP | ACWP | SV | SPI | CV | CPI | BCWS | BCWP | ACWP | Sch Var | SPI | Cst Var | CPI | Baseline |
| ***PPPL and ORNL*** | | $K | | | | | | | $K | | | | | | $K |
| **Advanced Conceptual Design** | | | | | | | | | | | | | | | |
| **1 - Stellarator Core Systems** | #### | #### | #### | -487 | 0.67 | -76 | 0.93 | 4,356 | 3,869 | 3,944 | -487 | .89 | -76 | .98 | 6,444 |
| 11 In-Vessel Components | 7 | 1 | | | | | | 7 | 2 | 0 | -5 | .23 | 1 | 26.38 | 19 |
| 1101 - Limiter Advanced Concep | 7 | 1 | | -5 | | | | 7 | 2 | 0 | -5 | .23 | 1 | 26.38 | 19 |
| 1102 - Limiter Prelim & Final Desi | | | | | | | | | | | | | | | |
| 12 Vacuum Vessel Systems | 302 | 208 | 314 | -95 | 0.69 | -106 | 0.66 | 680 | 585 | 692 | -95 | .86 | -106 | .85 | 1,369 |
| 1201 - Vacuum Vessel Dsn | 86 | 50 | 142 | -36 | 0.58 | -92 | 0.35 | 379 | 343 | 435 | -36 | .91 | -92 | .79 | 464 |
| 1202 - Vacuum Vessel R&D | 216 | 157 | 172 | -59 | 0.73 | -15 | 0.91 | 301 | 242 | 257 | -59 | .80 | -15 | .94 | 905 |
| 1203 - Vacuum Vessel Final Dsn | | | | | | | | | | | | | | | |
| 13 Conventional Coils | 100 | 31 | 32 | -70 | 0.31 | -1 | 0.97 | 160 | 90 | 91 | -70 | .56 | -1 | .99 | 288 |
| 1301 - Convential Coils Desigr | 100 | 31 | 32 | -70 | 0.31 | -1 | 0.97 | 160 | 90 | 91 | -70 | .56 | -1 | .99 | 288 |
| 14 Modular Coils | 864 | 666 | 656 | -198 | 0.77 | 10 | 1.01 | 2,977 | 2,780 | 2,770 | -198 | .93 | 10 | 1.00 | 3,910 |
| 1401 - Mod. Coil Design (casting | 53 | 43 | 36 | -9 | 0.82 | 7 | 1.20 | 311 | 302 | 295 | -9 | .97 | 7 | 1.02 | 379 |
| 1402 - Mod.Coil Analyses | 110 | 59 | 59 | -51 | 0.54 | 1 | 1.01 | 354 | 303 | 302 | -51 | .86 | 1 | 1.00 | 398 |
| 1403 - Mod. Coil Final Desigr | | | | | | | | | | | | | | | |
| 1404 - Mod. Coil Winding Form R& | 309 | 237 | 169 | -72 | 0.77 | 67 | 1.40 | 576 | 504 | 437 | -72 | .87 | 67 | 1.15 | 1,013 |
| 1405 - Mod. Coil Winding R&D Pre | 5 | 0 | 0 | -5 | 0.00 | 0 | -2.33 | 661 | 656 | 656 | -5 | .99 | 0 | 1.00 | 661 |
| 1406 - Mod. Coil Winding R&D | 318 | 279 | 333 | -40 | 0.88 | -54 | 0.84 | 735 | 695 | 749 | -40 | .95 | -54 | .93 | 907 |
| 1407 - Mod. Coil Winding Facility | 69 | 48 | 49 | -21 | 0.70 | -1 | 0.97 | 341 | 320 | 321 | -21 | .94 | -1 | 1.00 | 553 |
| 1408 -Mod. Coil Prototype Coil Wir | | | 10 | | | | | | | 10 | | | -10 | | |
| 15 1501 - Structures Desigr | 15 | 0 | | -15 | 0.00 | 0 | | 33 | 18 | 18 | -15 | .55 | 0 | 1.00 | 44 |
| 16 1601 - Coil Services Desigr | 14 | 5 | | -9 | 0.37 | 5 | | 14 | 5 | | -9 | .37 | 5 | | 29 |
| 17 1701 - Cryostat & Base Support St | 7 | 3 | 1 | -4 | 0.47 | 2 | 2.50 | 15 | 11 | 9 | -4 | .75 | 2 | 1.21 | 148 |
| 18 1801 - Field Period Assembly Des | 35 | 0 | 3 | -35 | 0.00 | -3 | 0.02 | 44 | 9 | 12 | -35 | .21 | -3 | .78 | 101 |
| 19 1901 - Stellarator Core Manageme | 145 | 88 | 72 | -58 | 0.60 | 16 | 1.22 | 425 | 368 | 352 | -58 | .86 | 16 | 1.04 | 537 |
| **2 - Plasma Heating, Fueling & Va** | 60 | 74 | 41 | 15 | 1.24 | 33 | 1.79 | 334 | 349 | 316 | 15 | 1.04 | 33 | 1.10 | 370 |
| 2001 - VPS,Gas & Cond sys Desi | 12 | 13 | 7 | 1 | 1.08 | 7 | 2.02 | 59 | 60 | 54 | 1 | 1.02 | 7 | 1.13 | 71 |
| 2501 - Neutral Beam Refurbishmer | 47 | 61 | 35 | 14 | 1.29 | 26 | 1.75 | 275 | 288 | 262 | 14 | 1.05 | 26 | 1.10 | 298 |
| **3 - Diagnostics** | 56 | 29 | 46 | -27 | 0.52 | -17 | 0.63 | 247 | 220 | 236 | -27 | .89 | -17 | .93 | 302 |
| 39 3901 - Diagnostics systems Integra | 56 | 29 | 46 | -27 | 0.52 | -17 | 0.63 | 247 | 220 | 236 | -27 | .89 | -17 | .93 | 302 |
| **4 - Electrical Power Systems** | 45 | 45 | 53 | -1 | 0.99 | -8 | 0.85 | 77 | 77 | 85 | -1 | .99 | -8 | .91 | 123 |
| 43 4301 - Electrical Dsn DC SystemsV | 2 | 2 | 2 | 0 | 0.99 | 0 | 0.95 | 7 | 7 | 7 | 0 | 1.00 | 0 | .98 | 7 |
| 44 4401 - Electrical Dsn Control & Pr | | | | | | | | | | | | | | | |
| 45 4501 - Electr System Design & Inte | 39 | 39 | 50 | 0 | 1.00 | -11 | 0.78 | 66 | 66 | 77 | 0 | 1.00 | -11 | .85 | 104 |
| 46 4601 - FCPC Bldg Modifications | 4 | 4 | 0 | | | | | 4 | 4 | 0 | -1 | .87 | 3 | 20.00 | 12 |
| **5 - Central I&C Systems** | 6 | 6 | | 0 | 1.01 | 6 | | 9 | 9 | 4 | 0 | 1.00 | 6 | 2.49 | 15 |
| 58 5801 - Central I&C Integration & O | 6 | 6 | | 0 | 1.01 | 6 | | 9 | 9 | 4 | 0 | 1.00 | 6 | 2.49 | 15 |
| **6 - Facility Systems** | | | | | | | | 29 | 29 | 29 | 0 | 1.00 | 0 | 1.00 | 29 |
| 65 6501 - Facility Systems Integration | | | | | | | | 29 | 29 | 29 | 0 | 1.00 | 0 | 1.00 | 29 |
| **7 - Test Cell Preparation and Ma** | 214 | 186 | 77 | -28 | 0.87 | 110 | 2.43 | 242 | 214 | 104 | -28 | .88 | 110 | 2.05 | 335 |
| 71 7101 - Shield Wall Modifications D | 30 | 14 | 13 | -16 | 0.48 | 1 | 1.09 | 35 | 20 | 19 | -16 | .56 | 1 | 1.06 | 53 |
| 74 7401 - TC Prep & Mach Assy Plan | 184 | 172 | 63 | -12 | 0.93 | 109 | 2.71 | 207 | 195 | 86 | -12 | .94 | 109 | 2.26 | 282 |
| **8 - Project Oversight and Suppo** | 412 | 412 | 351 | | 1.00 | 61 | 1.18 | 1,842 | 1,842 | 1,780 | | 1.00 | 61 | 1.03 | 2,244 |
| 81 Project Management and Control | 153 | 153 | 116 | | 1.00 | 37 | 1.32 | 654 | 654 | 617 | | 1.00 | 37 | 1.06 | 804 |
| 8101 - Project Management and Co | 115 | 115 | 73 | | 1.00 | 43 | 1.59 | 456 | 456 | 413 | | 1.00 | 43 | 1.10 | 568 |
| 8102 - NCSX MIE Management O | 23 | 23 | 17 | | 1.00 | 6 | 1.33 | 107 | 107 | 102 | | 1.00 | 6 | 1.06 | 130 |
| 8998 - Allocations | 15 | 15 | 26 | | 1.00 | -11 | 0.57 | 91 | 91 | 102 | | 1.00 | -11 | .89 | 106 |
| 82 Project Engineering | 184 | 184 | 146 | | 1.00 | 39 | 1.27 | 747 | 747 | 708 | | 1.00 | 39 | 1.05 | 927 |
| 8202 - Engineering Mgmt & Sys E | 94 | 94 | 84 | | 1.00 | 10 | 1.12 | 463 | 463 | 453 | | 1.00 | 10 | 1.02 | 555 |
| 8203 - Design Integration | 63 | 63 | 53 | | 1.00 | 9 | 1.18 | 226 | 226 | 217 | | 1.00 | 9 | 1.04 | 288 |
| 8204 - Systems Analysis | 28 | 28 | 8 | | 1.00 | 19 | 3.28 | 57 | 57 | 38 | | 1.00 | 19 | 1.51 | 84 |
| 84 Project Physics | 74 | 74 | 89 | | 1.00 | -15 | 0.84 | 441 | 441 | 455 | | 1.00 | -15 | .97 | 514 |
| 8401 - Project Physcis | 57 | 57 | 88 | | 1.00 | -31 | 0.64 | 387 | 387 | 418 | | 1.00 | -31 | .93 | 442 |
| 8402 - Project Physics MIE ORNL | 18 | 18 | 1 | | 1.00 | 17 | 15.19 | 54 | 54 | 37 | | 1.00 | 17 | 1.44 | 71 |
| **Subtotal** | 2,282 | 1,754 | 1,645 | -528 | 0.77 | 109 | 1.07 | 7,136 | 6,608 | 6,499 | -528 | .93 | 109 | 1.02 | 9,862 |
| **Contingency** | | | | | | | | | | | | | | | |
| **Management Reserve** | | | | | | | | | | | | | | | 1,884 |
| **TOTAL PPPL/ORNL** | | | | | | | | | | | | | | | **11,746** |
| **Funding** | | | | | | | | | | | | | | | |
| **Financial Plan BA** | | | | | | | | | | | | | | | 11,057 |
| **FY02 Carryover** | | | | | | | | | | | | | | | 445 |
| **Rate Adjustment setaside** | | | | | | | | | | | | | | | 244 |
| **ERWM Allocation Increment]** | | | | | | | | | | | | | | | |
| **TOTAL PPPL/ORNL FUNDING** | | | | | | | | | | | | | | | **11,746** |

# NCSX August 1st Cost Performance Analysis

***Performance Data for the period June and July only***

**Vacuum Vessel Design**

| **Job 1201** | BCWS | BCWP | ACWP | Sched Vari. | SPI | Cost Vari. | CPI | Task Numbers |
|---|---|---|---|---|---|---|---|---|
| **Paul Goranson** | 86 | 50 | 142 | -36 | 0.58 | -92 | 0.35 | |

Design of closure joint, shell & port geometry and supports 1 month behind now (forecasting mid August). — thru170
VV Interfaces forecasting 1 month late (forecasting mid September) — 1201-210 thru280
Models and drawings for PDR forecasting 1 1/2 weeks late (mid September) — 1201-290 thru 300
Design basis analyses forecasting 1 1/2 month late. (mid September) — 1201-305 thru345
**NOTE: JOULE MILESTONE #1 BASELINE DATE DECEMBER 2003. 4 1/2 months float remain.** — 1404-109.J

**Vacuum Vessel R&D program**

| **Job 1202** | BCWS | BCWP | ACWP | Sched Vari. | SPI | Cost Vari. | CPI |
|---|---|---|---|---|---|---|---|
| **Mike Viola** | 216 | 157 | 172 | -59 | 0.73 | -15 | 0.91 |

Release of vendors to begin prototype fabrication slipped 3 weeks. — 1202-050 thru 320
Forecast release 8/15/03

**Conventional Coils Design**

| **Job 1301** | BCWS | BCWP | ACWP | Sched Vari. | SPI | Cost Vari. | CPI |
|---|---|---|---|---|---|---|---|
| **Mike Viola** | 100 | 31 | 32 | -69 | 0.31 | -1 | 0.97 |

Decoupled from the October PDR. Conventional Coil PDR now planned for December 03. — "conv Coils prel Dsn tasks all
Tasks on track for this pdr albeit behind current target schedule (approx 2 months float remaining).
Update of conceptual design cost, schedule, & tech documentation still critical for the October PDR however. — Proj VV/MCC Prel Dsn Rvw tasks all

**Modular Coil Design and analyses**

| **Jobs 1401, 1402** | BCWS | BCWP | ACWP | Sched Vari. | SPI | Cost Vari. | CPI |
|---|---|---|---|---|---|---|---|
| **Dave Williamson** | 163 | 102 | 95 | -61 | 0.63 | 7 | 1.07 |

"Wing" design and prototype dwgs 1 month behind. Forecasting 8/22. — 1401-270 & 280
Design basis analyses 1 1/2 month behind (forecasting early September) — 1402-400 thru 418

**Modular Coil Prototype**

| **Job 1404** | BCWS | BCWP | ACWP | Sched Vari. | SPI | Cost Vari. | CPI |
|---|---|---|---|---|---|---|---|
| **Phil Heitzenroeder** | 309 | 237 | 169 | -72 | 0.77 | 68 | 1.40 |

Difficulty in finalizing the casting design and fab spec. with respect to the "wings" has delayed a prototype FDR from 7/8 until early Sept. Earliest release for fabrication forecast for September 24th. — 1404-060 thru 109
**NOTE: JOULE MILESTONE #1 BASELINE DATE DECEMBER 2003. 3 months float remain.** — 1404-109.J

**Modular coil in-house winding R&D activities**

| **1406, and 1407** | BCWS | BCWP | ACWP | Sched Vari. | SPI | Cost Vari. | CPI |
|---|---|---|---|---|---|---|---|
| **Jim Chrzanowski** | 387 | 327 | 382 | -60 | 0.84 | -55 | 0.86 |

Original scope keystoning tasks completed however additional new conductor testing planned to carry into 1st quarter fy04. — 1406-000 thru 011
Twisted racetrack coil now forecasted into Jan 04 (5 month slip). Decision to build test stand for this coil awaiting firm schedule. — 1406-013 thru 017
Racetrack coil testing slipped 1 month to Sept 2nd. — 1406-033 thru045
Winding facility tooling design and procurements behind 1 month. — 1407-003 thru 013

**Stellarator Core Structure**

| **Jobs 1501** | BCWS | BCWP | ACWP | Sched Vari. | SPI | Cost Vari. | CPI |
|---|---|---|---|---|---|---|---|
| **Phil heitzenroeder** | 15 | 0 | 0 | -15 | 0.00 | 0 | |

Updates to the CDR design 1 month late. No forecast available. — 1501-100 thru 115

**Field Period Assy**

| **Jobs 1801** | BCWS | BCWP | ACWP | Sched Vari. | SPI | Cost Vari. | CPI |
|---|---|---|---|---|---|---|---|
| **ORNL** | 35 | 0 | 3 | -35 | 0.00 | -3 | |

Updates to the CDR design 2 month late. No ORNL cost to date — 2

**Stellarator Core Management & Integration**

| **Job 1901** | BCWS | BCWP | ACWP | Sched Vari. | SPI | Cost Vari. | CPI |
|---|---|---|---|---|---|---|---|
| **Brad Nelson** | 145 | 88 | 72 | -57 | 0.61 | 16 | 1.22 |

cost, schedule and design review documentation — 191-1-1,1-2
conventional coil & stellarator core PDR pre task deferred to FY04 — 191-1-4, 1-2

**Test Cell prep and machine assy**

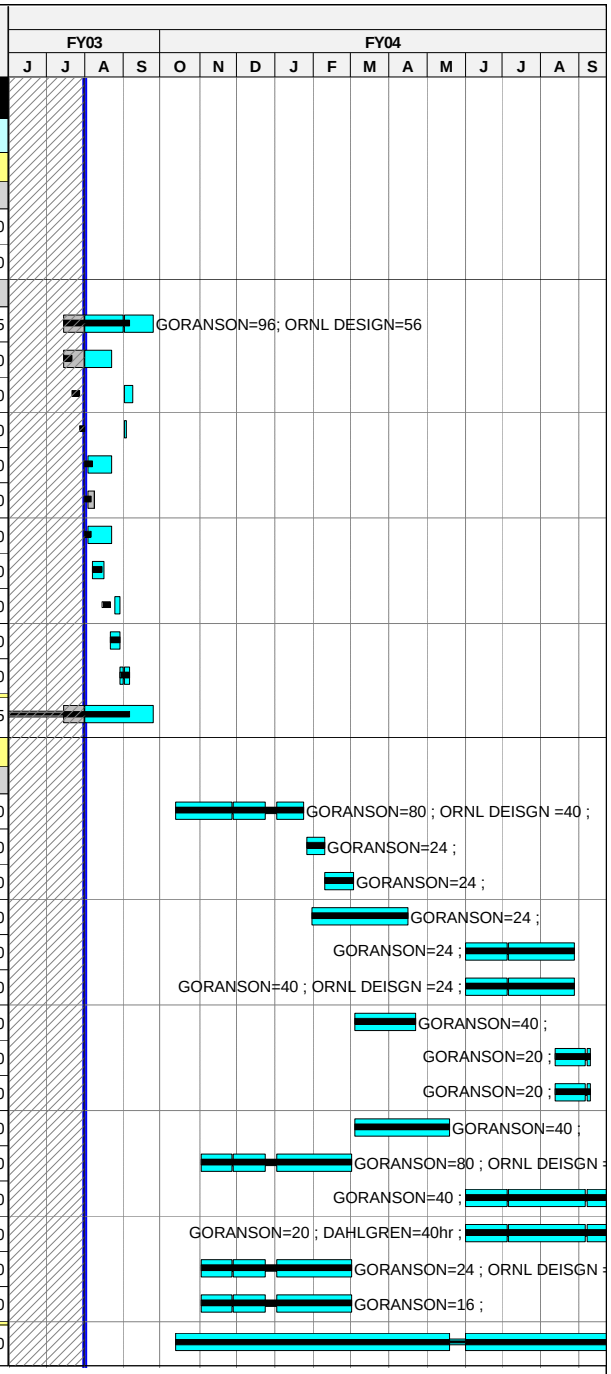
| **Jobs 7101 & 7401** | BCWS | BCWP | ACWP | Sched Vari. | SPI | Cost Vari. | CPI |
|---|---|---|---|---|---|---|---|
| **Erik Perry** | 214 | 186 | 77 | -28 | 0.87 | 109 | 2.42 |

final Design of shield wall 3 weeks late. No significant impact — Job 7101 task 613.005
platform fab and control room floor task late but not schedule critical. — Job 7401 task 711A.040 & 050

# NCSX/QPS BUDGET STATUS

| | Funding BA | Jan Fin Plan | May fin plan | July Fin Plan | Aug Fin Plan | Current Funding | Budget (incl carryover & rate adj) | Cost Thru JULY | FORECAST BO |
|---|---|---|---|---|---|---|---|---|---|
| **PPPL** | | | | | | | | | |
| MIE | 7,667 | (1,130) | | 160 | (120) | 6,577 | 6,879 | 2,694 | 5,635 |
| | - | | | | | | - | | |
| ACD | 1,400 | 970 | | | | 2,370 | 2,757 | 2,696 | 2,696 |
| Res Prep | 416 | 130 | (86) | | | 460 | 471 | 340 | 410 |
| QPS | 260 | | | (160) | | 100 | 143 | 79 | 99 |
| Total | 9,743 | (30) | (86) | - | (120) | 9,507 | 10,250 | 5,809 | 8,840 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| **ORNL** | | | | | | | | | |
| MIE | 1,200 | | | | 120 | 1,320 | 1,320 | 539 | 969 |
| MIE Management Reserve | - | | | | | - | | - | |
| ACD | 790 | | | | | 790 | 790 | 569 | 569 |
| Res Prep | 260 | | | (160) | | 100 | 100 | 144 | 171 |
| Total | 2,250 | | | | | 2,210 | 2,210 | 1,253 | 1,709 |

| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| **1 - Stellarator Core Systems** | | | | | | | | | | |
| **11 - In-Vessel Components** | | | | | | | | | | |
| **Job: 1101 - Limiter Adv Conc/Prel Dsn-GORANSON** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1101-002 | Apr-May YTD MIE Cost ORNL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1101-003 | Apr-May YTD MIE Cost PPPL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1101-050 | ORNL Labor | **15JUL03*** | *15JUL03A* | **05SEP03** | *24SEP03* | ***2,308*** | | 1,529.60 | 19,120.00 | -5,011.45 |
| 1101-100 | Update Conceptual Design | **15JUL03*** | *15JUL03A* | **21JUL03** | *22AUG03* | ***6*** | ***10*** | 0.00 | 0.00 | 0.00 |
| 1101-105 | Develop ICD for PFC/VV interface | **22JUL03** | *02SEP03** | **28JUL03** | *08SEP03* | ***1*** | | 0.00 | 0.00 | 0.00 |
| 1101-110 | Concept for flowing lithium divertor | **29JUL03** | *02SEP03** | **31JUL03** | *03SEP03* | ***4*** | | 0.00 | 0.00 | 0.00 |
| 1101-115 | Concept for CFC liner | **01AUG03** | *04AUG03A* | **07AUG03** | *22AUG03* | ***11*** | ***40*** | 0.00 | 0.00 | 0.00 |
| 1101-120 | Calc heat loads from full CFC liner to VV | **01AUG03** | *04AUG03A* | **05AUG03** | *08AUG03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1101-125 | Define upgrade rqmnts for Helium Bakeout sys | **01AUG03** | *04AUG03A* | **05AUG03** | *22AUG03* | ***7*** | ***25*** | 0.00 | 0.00 | 0.00 |
| 1101-135 | Update Cost & Schedule estimate | **08AUG03** | *08AUG03** | **14AUG03** | *15AUG03* | ***12*** | | 0.00 | 0.00 | 0.00 |
| 1101-140 | Internal rvw of tech approach,cost&sched | **15AUG03** | *25AUG03** | **21AUG03** | *28AUG03* | ***7*** | | 0.00 | 0.00 | 0.00 |
| 1101-145 | Document basis of cost & sched estimates | **22AUG03** | *22AUG03** | **28AUG03** | *28AUG03* | ***7*** | | 0.00 | 0.00 | 0.00 |
| 1101-150 | Prep design description for Prelim Design Report | **29AUG03** | *29AUG03* | **05SEP03** | *05SEP03* | ***7*** | | 0.00 | 0.00 | 0.00 |
| Subtotal | | **01APR03A** | *01APR03A* | **05SEP03** | *24SEP03* | ***2,308*** | | 1,529.60 | 19,120.00 | -5,011.45 |
| **Job: 1102 - Limiter Final Design-GORANSON** | | | | | | | | | | |
| 111-1-1 | CAD models and drawings of limiter dsn | **13OCT03*** | *13OCT03** | **23JAN04** | *23JAN04* | ***2,202*** | | 0.00 | 15,200.00 | 0.00 |
| 111-1-2 | Thermal analysis of limiters | **26JAN04** | *26JAN04* | **09FEB04** | *09FEB04* | ***2,202*** | | 0.00 | 3,240.00 | 0.00 |
| 111-1-3 | Stress analysis of limiters | **10FEB04** | *10FEB04* | **03MAR04** | *03MAR04* | ***2,202*** | | 0.00 | 3,240.00 | 0.00 |
| 111-1-4 | Assembly plan for limiters | **30JAN04*** | *30JAN04** | **15APR04** | *15APR04* | ***2,171*** | | 0.00 | 3,240.00 | 0.00 |
| 111-2-2 | Interface control document for diagnostics | **01JUN04*** | *01JUN04** | **27AUG04** | *27AUG04* | ***2,077*** | | 0.00 | 3,240.00 | 0.00 |
| 111-2-3 | Interface control document for Utilities | **01JUN04*** | *01JUN04** | **27AUG04** | *27AUG04* | ***2,077*** | | 0.00 | 8,040.00 | 0.00 |
| 111-4-1 | Design-to specification | **05MAR04*** | *05MAR04** | **21APR04** | *21APR04* | ***2,167*** | | 0.00 | 5,400.00 | 0.00 |
| 111-4-2 | Draft Build-to (manufacturing) specification for | **12AUG04*** | *12AUG04** | **09SEP04** | *09SEP04* | ***2,069*** | | 0.00 | 2,700.00 | 0.00 |
| 111-4-3 | Final Build-to (manufacturing) specification for | **12AUG04*** | *12AUG04** | **09SEP04** | *09SEP04* | ***2,069*** | | 0.00 | 2,700.00 | 0.00 |
| 111-5-1 | Demonstrate installation feasibility | **05MAR04*** | *05MAR04** | **19MAY04** | *19MAY04* | ***2,147*** | | 0.00 | 5,400.00 | 0.00 |
| 111-6-1 | CAD models and drawings of limiter final design, | **03NOV03*** | *03NOV03** | **01MAR04** | *01MAR04* | ***2,204*** | | 0.00 | 19,600.00 | 0.00 |
| 111-6-2 | Final thermal analysis of limiters | **01JUN04*** | *01JUN04** | **30SEP04** | *30SEP04* | ***2,054*** | | 0.00 | 5,400.00 | 0.00 |
| 111-6-3 | Final stress analysis of vessel lmiters | **01JUN04*** | *01JUN04** | **30SEP04** | *30SEP04* | ***2,054*** | | 0.00 | 9,210.00 | 0.00 |
| 114-1-1 | Sensor specification and schematics of sensor pl | **03NOV03*** | *03NOV03** | **01MAR04** | *01MAR04* | ***2,204*** | | 0.00 | 4,120.00 | 0.00 |
| 114-1-2 | Interface and cost data input for tasks 111-2, 1 | **03NOV03*** | *03NOV03** | **01MAR04** | *01MAR04* | ***2,204*** | | 0.00 | 2,160.00 | 0.00 |
| Subtotal | | **13OCT03** | *13OCT03* | **30SEP04** | *30SEP04* | ***2,054*** | | 0.00 | 92,890.00 | 0.00 |




**Run Date** **13AUG03 13:45**

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current schedule
rebaseline june 03
Progress Bar
Critical Activity

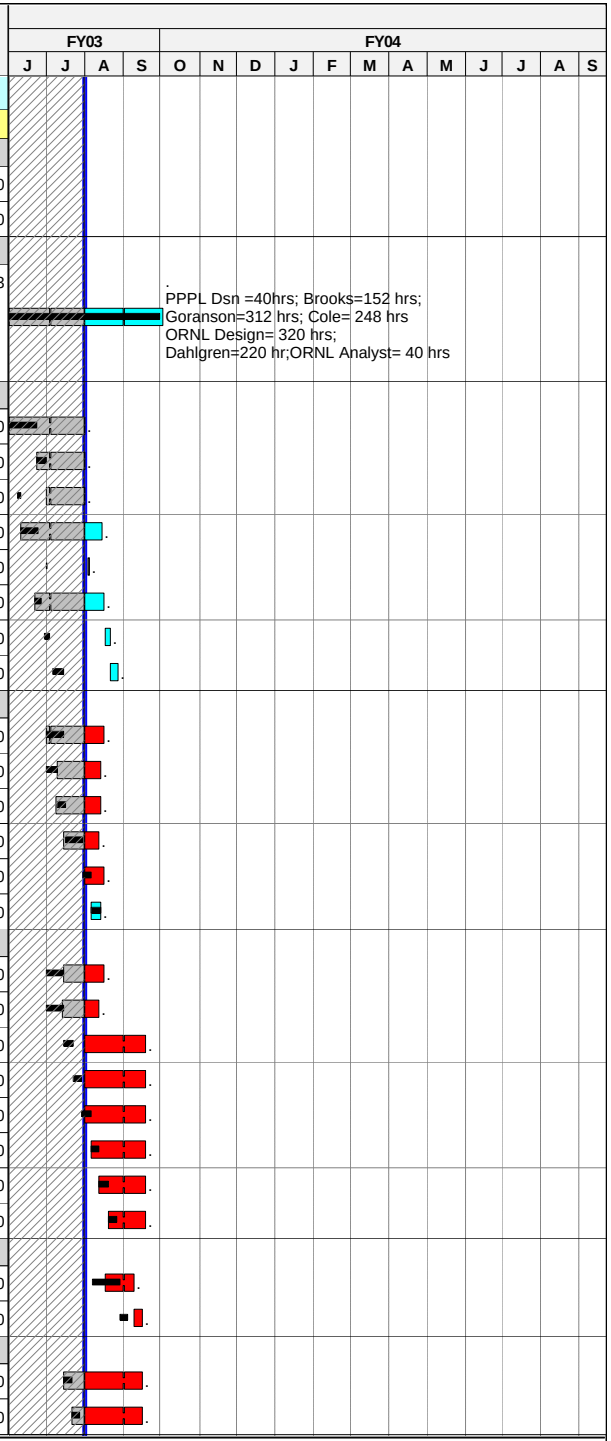
0307

**NCSX**
**FY03 REBASELINE**
**8/13/03**



# STATUS THROUGH 8/1/03

| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| **12 - Vacuum Vessel Systems** | | | | | | | | | | |
| **Job: 1201 - Vacuum Vessel Prelim Dsn-GORANSON** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1201-002 | Apr-May YTD MIE Cost ORNL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 76,630.00 | 76,630.00 | 0.00 |
| 1201-003 | Apr-May YTD MIE Cost PPPL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 35,700.00 | 35,700.00 | 0.00 |
| **June - Sept Estimate** | | | | | | | | | | |
| 1201-050 | ORNL/PPPL Labor (LOE) | **02JUN03*** | *02JUN03A* | **30SEP03** | *02OCT03* | ***2,302*** | ***29*** | 49,515.38 | 170,742.70 | -36,860.33 |
| **VV Shell & Joint Design** | | | | | | | | | | |
| 1201-100 | Perform stuidy of joint options | **02JUN03** | *01JUN03A* | **23JUN03** | *31JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1201-105 | Review recommendation | **24JUN03** | *24JUN03A* | **30JUN03** | *31JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1201-110 | Establish envelope for winding & clamps | **09JUN03*** | *01JUL03A* | **10JUN03** | *31JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1201-115 | Update shell geometry for clearances | **11JUN03** | *11JUN03A* | **24JUN03** | *14AUG03* | ***2,336*** | ***25*** | 0.00 | 0.00 | 0.00 |
| 1201-120 | PEER REVIEW ON VV JOINT DESIGN & SHELL | **01JUL03** | *04AUG03A* | **01JUL03** | *04AUG03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1201-125 | Review VV SRD | **23JUN03*** | *23JUN03A* | **27JUN03** | *15AUG03* | ***2*** | ***10*** | 0.00 | 0.00 | 0.00 |
| 1201-130 | Conduct spec rvw, resolve issues, update spec | **30JUN03** | *18AUG03** | **03JUL03** | *21AUG03* | ***2*** | | 0.00 | 0.00 | 0.00 |
| 1201-135 | Circulate VV SRD for signature | **07JUL03** | *22AUG03** | **14JUL03** | *27AUG03* | ***2*** | | 0.00 | 0.00 | 0.00 |
| **VV Prelim Design** | | | | | | | | | | |
| 1201-150 | Estab final port geometry | **02JUL03** | *02JUL03A* | **15JUL03** | *15AUG03* | ***-4*** | ***75*** | 0.00 | 0.00 | 0.00 |
| 1201-160 | Develop design of closure joint | **02JUL03** | *10JUL03A* | **09JUL03** | *13AUG03* | ***-2*** | ***50*** | 0.00 | 0.00 | 0.00 |
| 1201-170 | Develop design of VV supports | **10JUL03** | *09JUL03A* | **16JUL03** | *13AUG03* | ***-2*** | ***75*** | 0.00 | 0.00 | 0.00 |
| 1201-180 | Dsn of VV Htg & Cooling components, insul, instr | **17JUL03** | *16JUL03A* | **30JUL03** | *12AUG03* | ***-1*** | ***50*** | 0.00 | 0.00 | 0.00 |
| 1201-190 | Define handling features | **31JUL03** | *01AUG03** | **06AUG03** | *15AUG03* | ***-4*** | | 0.00 | 0.00 | 0.00 |
| 1201-200 | Perform FMECA | **07AUG03** | *07AUG03** | **13AUG03** | *13AUG03* | ***14*** | | 0.00 | 0.00 | 0.00 |
| **VV Interfaces** | | | | | | | | | | |
| 1201-210 | Document port allocations in single roadmap | **02JUL03** | *16JUL03A* | **15JUL03** | *15AUG03* | ***-4*** | ***90*** | 0.00 | 0.00 | 0.00 |
| 1201-220 | Layout of in-vsl components incl stayout zones | **02JUL03** | *14JUL03A* | **15JUL03** | *12AUG03* | ***-1*** | ***35*** | 0.00 | 0.00 | 0.00 |
| 1201-230 | Dev Interfaces with Neutral Beams | **16JUL03** | *01AUG03* | **22JUL03** | *18SEP03* | ***-7*** | | 0.00 | 0.00 | 0.00 |
| 1201-240 | Dev Interfaces with Vac Pumping Sys | **23JUL03** | *01AUG03** | **29JUL03** | *18SEP03* | ***-7*** | | 0.00 | 0.00 | 0.00 |
| 1201-250 | Dev concept for internal trim coils | **30JUL03** | *01AUG03** | **05AUG03** | *18SEP03* | ***-7*** | | 0.00 | 0.00 | 0.00 |
| 1201-260 | Dev concept for inside ICH launcher | **06AUG03** | *06AUG03** | **12AUG03** | *18SEP03* | ***-7*** | | 0.00 | 0.00 | 0.00 |
| 1201-270 | Dev interfaces for fueling & wall conditioning | **13AUG03** | *13AUG03** | **19AUG03** | *18SEP03* | ***-7*** | | 0.00 | 0.00 | 0.00 |
| 1201-280 | Dev concept for grounding & voltage isolation | **20AUG03** | *20AUG03** | **26AUG03** | *18SEP03* | ***-7*** | | 0.00 | 0.00 | 0.00 |
| **VV Models & drawings** | | | | | | | | | | |
| 1201-290 | Models & Dwgs defining assembly&interfaces | **08AUG03** | *18AUG03* | **28AUG03** | *09SEP03* | ***-4*** | | 0.00 | 0.00 | 0.00 |
| 1201-300 | Check & release models & dwgs. Prep PDR dwg pkg | **29AUG03** | *10SEP03* | **04SEP03** | *15SEP03* | ***-4*** | | 0.00 | 0.00 | 0.00 |
| **Design Basis Analyses** | | | | | | | | | | |
| 1201-305 | Calc heat loads to cold mass under oper condit | **15JUL03*** | *15JUL03A* | **21JUL03** | *15SEP03* | ***-4*** | ***75*** | 0.00 | 0.00 | 0.00 |
| 1201-315 | Calc coolant parameters-flow rates,temp rise,etc | **22JUL03** | *22JUL03A* | **28JUL03** | *15SEP03* | ***-4*** | ***75*** | 0.00 | 0.00 | 0.00 |




**Run Date** **13AUG03 13:45**

current schedule
rebaseline june 03
Progress Bar
Critical Activity

0307

**NCSX**
**FY03 REBASELINE**
**8/13/03**



**STATUS THROUGH**
**8/1/03**

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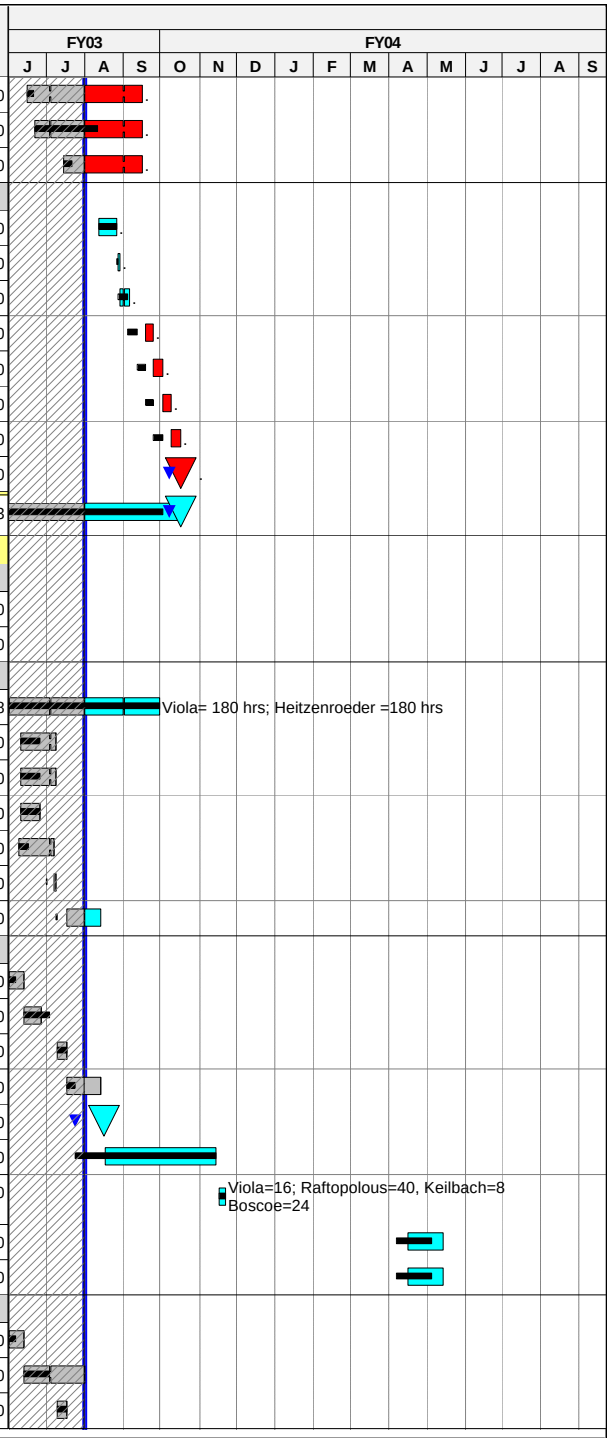
| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| 1201-325 | Calc disruption loads | **16JUN03*** | *16JUN03A* | **20JUN03** | *15SEP03* | ***-4*** | ***75*** | 0.00 | 0.00 | 0.00 |
| 1201-335 | Calc VV stresses&bucking FOS & shell thickness | **23JUN03** | *23JUN03A* | **11AUG03** | *15SEP03* | ***-4*** | ***75*** | 0.00 | 0.00 | 0.00 |
| 1201-345 | Calc displacement from asymmetric press on ports | **15JUL03*** | *15JUL03A* | **21JUL03** | *15SEP03* | ***-4*** | ***75*** | 0.00 | 0.00 | 0.00 |
| **PDR/EIR Preparations** | | | | | | | | | | |
| 1201-355 | Update Cost/sched estimate | **13AUG03*** | *13AUG03** | **26AUG03** | *26AUG03* | ***3*** | | 0.00 | 0.00 | 0.00 |
| 1201-365 | Internal review of tech approach & c&s estimates | **27AUG03** | *28AUG03* | **27AUG03** | *28AUG03* | ***2*** | | 0.00 | 0.00 | 0.00 |
| 1201-375 | Document basis of cost/sched estimate | **28AUG03** | *29AUG03* | **04SEP03** | *05SEP03* | ***2*** | | 0.00 | 0.00 | 0.00 |
| 1201-380 | Prepare contribution to Prelim Dsn Report | **05SEP03** | *19SEP03* | **11SEP03** | *25SEP03* | ***-7*** | | 0.00 | 0.00 | 0.00 |
| 1201-390 | Prepare PDR presentations | **12SEP03** | *26SEP03* | **18SEP03** | *02OCT03* | ***-7*** | | 0.00 | 0.00 | 0.00 |
| 1201-470 | Dry Runs | **19SEP03** | *03OCT03* | **25SEP03** | *09OCT03* | ***-7*** | | 0.00 | 0.00 | 0.00 |
| 1201-480 | Revise PDR materials | **26SEP03** | *10OCT03* | **02OCT03** | *16OCT03* | ***-7*** | | 0.00 | 0.00 | 0.00 |
| 1201-500 | WBS 12 & 14 PDR | | | **07OCT03*** | *16OCT03** | ***-7*** | | 0.00 | 0.00 | 0.00 |
| Subtotal | | **01APR03A** | *01APR03A* | **07OCT03** | *16OCT03* | ***2,292*** | | 161,845.38 | 283,072.70 | -36,860.33 |
| **Job: 1202 - Vacuum Vessel R&D - VIOLA** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1202-002 | Apr-May YTD MIE Cost ORNL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 60.00 | 60.00 | 0.00 |
| 1202-003 | Apr-May YTD MIE Cost PPPL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 27,250.00 | 27,250.00 | 0.00 |
| **VV Subcontractor Oversight** | | | | | | | | | | |
| 1202-050 | Oversight & contract management | **02JUN03** | *02JUN03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***LOE*** | 27,863.19 | 55,065.60 | 6.48 |
| 1202-100 | Update PVVS spec, review & approve | **11JUN03*** | *11JUN03A* | **25JUN03** | *08JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1202-105 | Review PVVS dwgs. Relase @ final dsn level | **11JUN03*** | *11JUN03A* | **25JUN03** | *08JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1202-110 | Determine potential cost savings f/reusable dies | **11JUN03*** | *11JUN03A* | **25JUN03** | *25JUN03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1202-115 | PVVS FDR prep | **10JUN03*** | *10JUN03A* | **17JUN03** | *07JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1202-120 | PVVS FDR | **01JUL03*** | *08JUL03A* | **01JUL03** | *08JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1202-123 | Review on suppliers MIT/QA plans f/PVVS | **09JUL03*** | *18JUL03A* | **09JUL03** | *13AUG03* | ***91*** | ***90*** | 0.00 | 0.00 | 0.00 |
| **Major Tool Subcontract (S04344F)** | | | | | | | | | | |
| 1202-303 | MT-Issue VVSA MIT/QA plans and C&S Est (3.1) | **02JUN03** | *02JUN03A* | **06JUN03** | *13JUN03A* | | ***100*** | 18,744.00 | 18,744.00 | 0.00 |
| 1202-305 | MT-Issue Draft MIT/QA plan (3.2.1) | **13JUN03*** | *13JUN03A* | **03JUL03** | *27JUN03A* | | ***100*** | 10,982.40 | 10,982.40 | 0.00 |
| 1202-310 | MT-Incorp Comments & Reissue MIT/QA Plan (3.2.1) | **10JUL03** | *10JUL03A* | **17JUL03** | *17JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1202-315 | Fiinalize SOW/contract & Release MT for PVVS Fab | **18JUL03** | *18JUL03A* | **24JUL03** | | | | 0.00 | 0.00 | 0.00 |
| 1202-320 | MT-PPPL Fabrication Release | | | **24JUL03** | *15AUG03** | ***89*** | | 0.00 | 0.00 | 0.00 |
| 1202-325 | MT-PVVS Fabrication (3.2.2) | **25JUL03** | *18AUG03* | **14NOV03** | *14NOV03* | ***158*** | | 0.00 | 494,090.62 | -57,948.90 |
| 1202-327 | PPPL Receipt Inspection of MT PVVS | **17NOV03** | *17NOV03* | **21NOV03** | *21NOV03* | ***148*** | | 0.00 | 3,932.64 | 0.00 |
| 1202-330 | MT-Final MIT/QA plans for VVSA (3.3.1) | **07APR04** | *16APR04* | **05MAY04** | *14MAY04* | ***122*** | | 0.00 | 2,577.15 | 0.00 |
| 1202-335 | MT-Firm Fixed Price Proposal for VVSA (3.3.2) | **07APR04** | *16APR04* | **05MAY04** | *14MAY04* | ***122*** | | 0.00 | 2,577.15 | 0.00 |
| **Rohwedder Subcontract (S04345F)** | | | | | | | | | | |
| 1202-403 | RW-Issue VVSA MIT/QA plans and C&S Est (3.1) | **02JUN03** | *02JUN03A* | **06JUN03** | *13JUN03A* | | ***100*** | 78,553.20 | 78,553.20 | 0.00 |
| 1202-405 | RW-Issue Draft MIT/QA plan (3.2.1) | **13JUN03*** | *13JUN03A* | **03JUL03** | | | ***100*** | 21,146.40 | 21,146.40 | 0.00 |
| 1202-410 | RW-Incorp Comments&Reissue MIT/QA Plan (3.2.1) | **10JUL03** | *10JUL03A* | **17JUL03** | *17JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |




**Run Date** **13AUG03 13:45**

current schedule
rebaseline june 03
Progress Bar
Critical Activity

0307

**NCSX**
**FY03 REBASELINE**
**8/13/03**



# STATUS THROUGH 8/1/03

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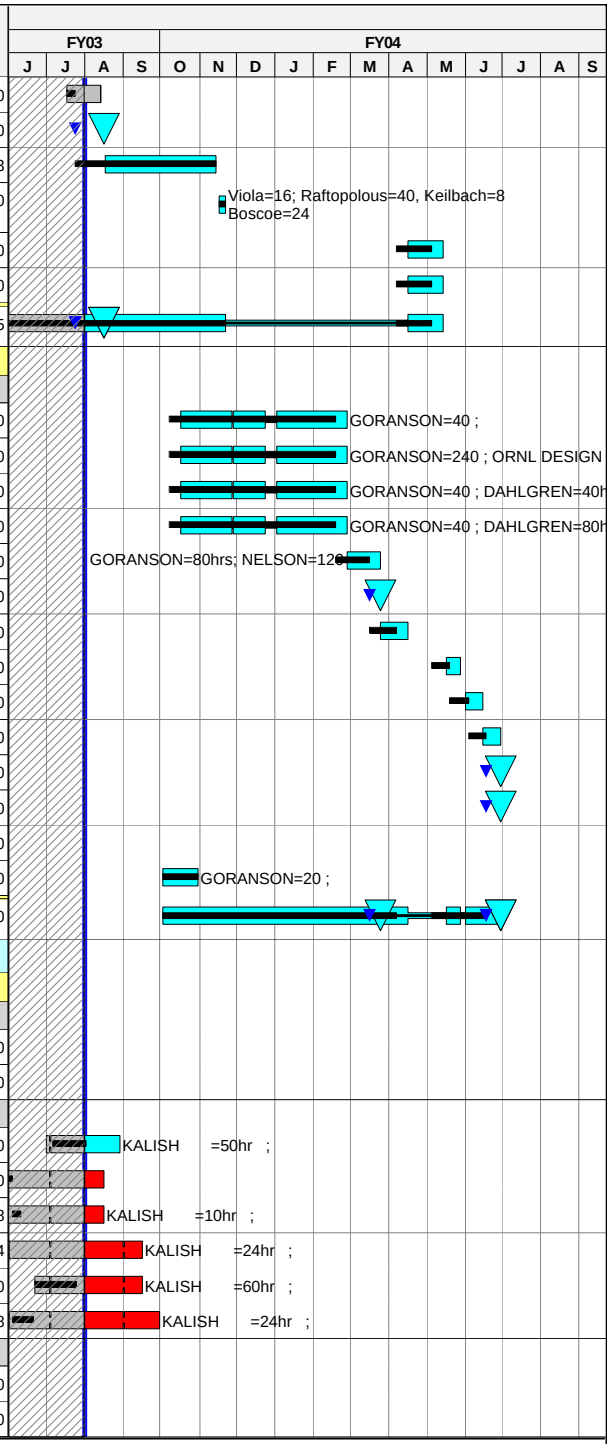
| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| 1202-415 | Fiinalize SOW/contract & Release MT for PVVS Fab | **18JUL03** | *18JUL03A* | **24JUL03** | | | | 0.00 | 0.00 | 0.00 |
| 1202-420 | RW-PPPL Fabrication Release | | | **24JUL03** | *15AUG03** | ***89*** | | 0.00 | 0.00 | 0.00 |
| 1202-425 | RW-PVVS Fabrication (3.2.2) | **25JUL03** | *18AUG03* | **14NOV03** | *14NOV03* | ***158*** | | 0.00 | 316,074.28 | -780.43 |
| 1202-427 | PPPL Receipt Inspection of MT PVVS | **17NOV03** | *17NOV03* | **21NOV03** | *21NOV03* | ***148*** | | 0.00 | 3,932.64 | 0.00 |
| 1202-430 | RW-Final MIT/QA plans for VVSA (3.3.1) | **07APR04** | *16APR04* | **05MAY04** | *14MAY04* | ***122*** | | 0.00 | 33,210.75 | 0.00 |
| 1202-435 | RW-Firm Fixed Price Proposal for VVSA (3.3.2) | **07APR04** | *16APR04* | **05MAY04** | *14MAY04* | ***122*** | | 0.00 | 15,768.46 | 0.00 |
| Subtotal | | **01APR03A** | *01APR03A* | **05MAY04** | *14MAY04* | ***2,180*** | | 184,599.19 | 1,083,965.29 | -58,722.85 |
| **Job: 1203 - Vacuum Vessel Final Dsn-GORANSON** | | | | | | | | | | |
| 121-4-3 | Build-to (manufacturing) specification for | **08OCT03*** | *17OCT03** | **17FEB04** | *26FEB04* | ***68*** | | 0.00 | 5,400.00 | 0.00 |
| 121-6-1 | CAD models and drawings of vessel final design, | **08OCT03*** | *17OCT03** | **17FEB04** | *26FEB04* | ***68*** | | 0.00 | 85,200.00 | 0.00 |
| 121-6-2 | Final thermal analysis of vessel assembly | **08OCT03*** | *17OCT03** | **17FEB04** | *26FEB04* | ***68*** | | 0.00 | 11,910.00 | 0.00 |
| 121-6-3 | Final stress analysis of vessel assembly | **08OCT03*** | *17OCT03** | **17FEB04** | *26FEB04* | ***68*** | | 0.00 | 18,420.00 | 0.00 |
| 121-6-4 | FDR Prep | **18FEB04*** | *27FEB04** | **16MAR04** | *25MAR04* | ***68*** | | 0.00 | 30,480.00 | 0.00 |
| 121-6-5 | FDR | | | **16MAR04** | *25MAR04* | ***68*** | | 0.00 | 0.00 | 0.00 |
| 121-6-6 | Finalize tech Doc package & Resolve chits | **17MAR04** | *26MAR04* | **06APR04** | *15APR04* | ***117*** | | 0.00 | 0.00 | 0.00 |
| 121-6-8 | Evaluate and Select VV Production Vendor | **06MAY04** | *17MAY04* | **19MAY04** | *28MAY04* | ***119*** | | 0.00 | 0.00 | 0.00 |
| 121-6-83 | Negotiate with vendor | **20MAY04** | *01JUN04* | **03JUN04** | *14JUN04* | ***119*** | | 0.00 | 0.00 | 0.00 |
| 121-6-85 | DOE Approve VV Selection & contract | **04JUN04** | *15JUN04* | **17JUN04** | *28JUN04* | ***119*** | | 0.00 | 0.00 | 0.00 |
| 121-6-9 | Award VV Production Vendor (Phase funded) | | | **17JUN04** | *28JUN04* | ***119*** | | 0.00 | 0.00 | 0.00 |
| 121-6-9.1 | Release for Engr/design/tooling/fixtures | | | **17JUN04** | *28JUN04* | ***119*** | | 0.00 | 0.00 | 0.00 |
| 121-36-9.2 | Release for Fabrication | | | **05JAN05** | *14JAN05* | ***118*** | | 0.00 | 0.00 | 0.00 |
| 121-3-2 | Update planning for FY-04 | **03OCT03*** | *03OCT03** | **30OCT03** | *30OCT03* | ***2,282*** | | 0.00 | 2,700.00 | 0.00 |
| Subtotal | | **03OCT03** | *03OCT03* | **05JAN05** | *14JAN05* | ***1,986*** | | 0.00 | 154,110.00 | 0.00 |
| **13 - Conventional Coils** | | | | | | | | | | |
| **Job: 1301 - Convential Coils Prel Design-KALISH** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1301-0002 | Apr-May YTD MIE Cost ORNL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | | 0.00 | 0.00 | 0.00 |
| 1301-0003 | Apr-May YTD MIE Cost PPPL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | | 25,120.00 | 25,120.00 | 0.00 |
| **Project VV/MCC Prelim Design Rvw** | | | | | | | | | | |
| 1301-029 | Prelim Vendor Search | **07JUL03*** | *01JUL03A* | **01AUG03** | *28AUG03* | ***20*** | | 0.00 | 7,628.00 | -7,246.60 |
| 1301-007 | Update Cost and Schedule | **23MAY03A** | *23MAY03A* | **04JUN03** | *15AUG03* | ***0*** | ***20*** | 0.00 | 0.00 | 0.00 |
| 1301-013 | Write approve SEML | **05JUN03** | *23MAY03A* | **10JUN03** | *15AUG03* | ***0*** | ***20*** | 305.12 | 1,525.60 | -1,220.48 |
| 1301-016 | Prelim Design Report | | *02JUN03A* | | *15SEP03* | ***0*** | ***20*** | 366.14 | 1,830.72 | 366.14 |
| 1301-023 | Update interfaces for cryostat and coil leads | **23JUN03** | *23JUN03A* | **25JUL03** | *15SEP03* | ***0*** | ***25*** | 2,288.40 | 9,153.60 | -6,865.20 |
| 1301-015 | Draft Design to Spec | **05JUN03** | *02JUN03A* | **20JUN03** | *30SEP03* | ***0*** | ***20*** | 366.14 | 1,830.72 | -1,464.58 |
| **Conventional Coils Preliminary Design** | | | | | | | | | | |
| 1301-001 | PF4 Layout | **09MAY03A** | *09MAY03A* | **15MAY03A** | *15MAY03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1301-003 | PF1 thru PF3 Layout | **16MAY03A** | *16MAY03A* | **22MAY03A** | *22MAY03A* | | ***100*** | 0.00 | 0.00 | 0.00 |




**Run Date** 13AUG03 13:45

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current schedule
rebaseline june 03
Progress Bar
Critical Activity

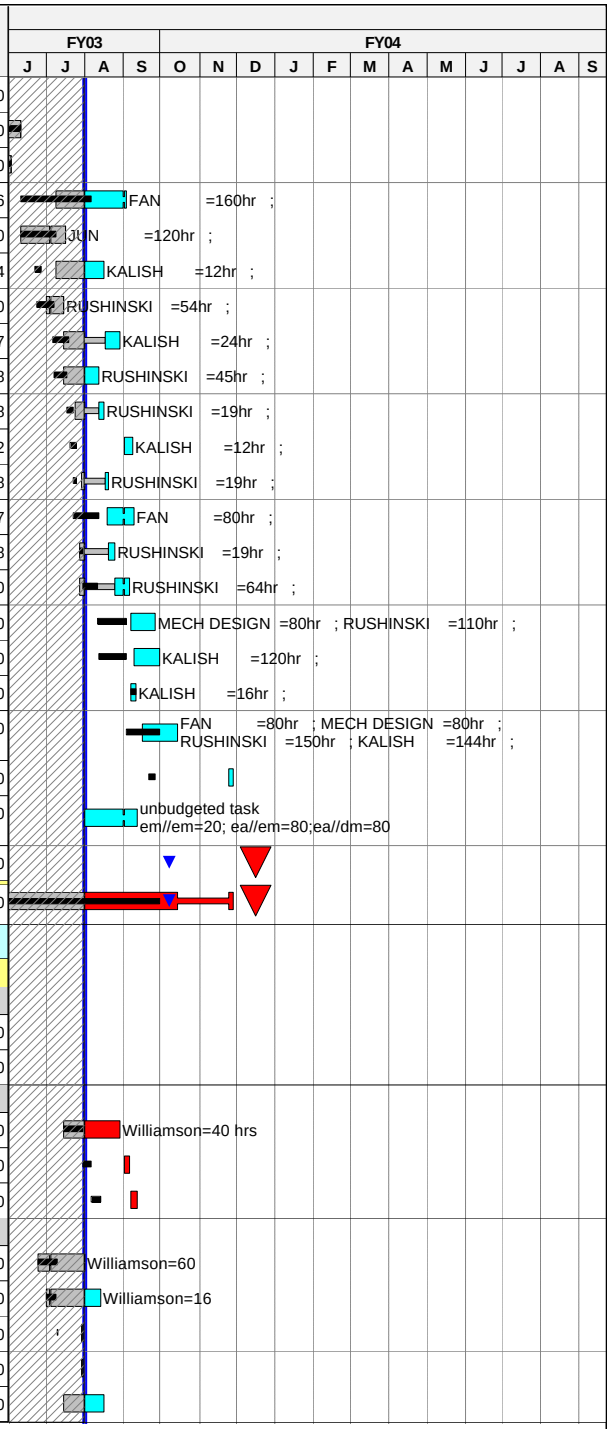
0307

**NCSX**
**FY03 REBASELINE**
**8/13/03**



# STATUS THROUGH 8/1/03

| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| 1301-005 | PF5 Layout | **23MAY03A** | *23MAY03A* | **28MAY03A** | *28MAY03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1301-009 | FEA, Provide Inputs | **28MAY03A** | *28MAY03A* | **10JUN03** | *10JUN03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1301-011 | PF6 Layouts | **29MAY03A** | *29MAY03A* | **02JUN03** | *02JUN03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1301-017 | FEA, Model Global Forces | **11JUN03** | *09JUL03A* | **05AUG03** | *02SEP03* | ***43*** | ***5*** | 1,220.48 | 24,409.60 | -21,311.46 |
| 1301-019 | FEA Extract Homogeneous Coil Properties | **11JUN03** | *11JUN03A* | **08JUL03** | *16JUL03A* | | ***75*** | 13,730.40 | 18,307.20 | -4,576.80 |
| 1301-021 | Write Prelim Purchase Spec | **23JUN03** | *09JUL03A* | **27JUN03** | *15AUG03* | ***63*** | ***80*** | 1,464.58 | 1,830.72 | -366.14 |
| 1301-025 | TF Layout | **24JUN03** | *01JUL03A* | **07JUL03** | *14JUL03A* | | ***100*** | 8,238.24 | 8,238.24 | 0.00 |
| 1301-027 | Manufacturability Study | **07JUL03*** | *16JUL03A* | **18JUL03** | *29AUG03* | ***63*** | ***5*** | 183.07 | 3,661.44 | -3,478.37 |
| 1301-031 | PF1 thru PF3, with lead details | **08JUL03*** | *15JUL03A* | **17JUL03** | *12AUG03* | ***44*** | ***10*** | 686.52 | 6,865.20 | -6,178.68 |
| 1301-033 | PF4 with lead details | **18JUL03** | *25JUL03A* | **22JUL03** | *15AUG03* | ***44*** | ***10*** | 289.86 | 2,898.64 | -2,608.78 |
| 1301-035 | prepare PDR documentation | **21JUL03** | *02SEP03* | **25JUL03** | *08SEP03* | ***63*** | | 0.00 | 1,830.72 | -1,830.72 |
| 1301-036 | PF5 with lead details | **23JUL03** | *30JUL03A* | **25JUL03** | *20AUG03* | ***44*** | ***10*** | 289.86 | 2,898.64 | -2,608.78 |
| 1301-038 | FEA Examine Local Effects | **23JUL03** | *19AUG03* | **12AUG03** | *09SEP03* | ***43*** | | 0.00 | 12,204.80 | -5,695.57 |
| 1301-040 | PF6 with lead details | **28JUL03** | *28JUL03A* | **30JUL03** | *25AUG03* | ***44*** | ***10*** | 289.86 | 2,898.64 | -2,608.78 |
| 1301-042 | TF with lead details | **31JUL03** | *28JUL03A* | **11AUG03** | *05SEP03* | ***44*** | ***10*** | 976.38 | 9,763.84 | -244.10 |
| 1301-044 | Trim Coil Layout and leads | **12AUG03** | *08SEP03* | **02SEP03** | *26SEP03* | ***44*** | | 0.00 | 24,772.00 | 0.00 |
| 1301-045 | FEA, Reports & SDD Summary | **13AUG03** | *10SEP03* | **02SEP03** | *29SEP03* | ***43*** | | 0.00 | 18,307.20 | 0.00 |
| 1301-046 | Prepare FY04 work plan | **08SEP03*** | *08SEP03** | **10SEP03** | *10SEP03* | ***12*** | | 0.00 | 2,440.96 | 0.00 |
| 1301-048 | Assemble design, analysis, & drawing documention | **03SEP03** | *16SEP03* | **30SEP03** | *13OCT03* | ***45*** | | 0.00 | 67,004.02 | 0.00 |
| 1301-050 | PDR Dry Run | **22SEP03*** | *24NOV03** | **26SEP03** | *28NOV03* | ***11*** | | 0.00 | 0.00 | 0.00 |
| 1301-NEW1 | Design PF1-3 support system | | *01AUG03* | | *12SEP03* | ***56*** | | 0.00 | 0.00 | 0.00 |
| 1301-PDR | WBS 13 PDR | | | **07OCT03*** | *15DEC03** | ***0*** | | 0.00 | 0.00 | 0.00 |
| Subtotal | | **01APR03A** | *01APR03A* | **07OCT03** | *15DEC03* | ***0*** | | 55,815.05 | 255,420.50 | -67,938.90 |
| **14 - Modular Coils** | | | | | | | | | | |
| **Job: 1401 - Mod Coil Prel.Dsn-WILLIAMSON** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1401-002 | Apr-May YTD MIE Cost ORNL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | | 82,220.00 | 82,220.00 | 0.00 |
| 1401-003 | Apr-May YTD MIE Cost PPPL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | | 0.00 | 0.00 | 0.00 |
| **MC Requirements** | | | | | | | | | | |
| 1401-100 | Develop MC SRD | **16JUL03*** | *16JUL03A* | **30JUL03** | *29AUG03* | ***-3*** | ***50*** | 2,880.00 | 5,760.00 | -2,880.00 |
| 1401-103 | Conduct spec review, resolve issues,update spec | **31JUL03** | *02SEP03* | **06AUG03** | *05SEP03* | ***-3*** | | 0.00 | 0.00 | 0.00 |
| 1401-106 | Circulate MC SRD for signature | **07AUG03** | *08SEP03* | **13AUG03** | *12SEP03* | ***-3*** | | 0.00 | 0.00 | 0.00 |
| **Preliminary Design** | | | | | | | | | | |
| 1401-201 | Update Winding Geometry to E04 | **25JUN03*** | *25JUN03A* | **09JUL03** | *31JUL03A* | | ***100*** | 8,640.00 | 8,640.00 | 0.00 |
| 1401-250 | Draft spec for conductor & insulation | **01JUL03*** | *01JUL03A* | **08JUL03** | *13AUG03* | ***2,337*** | ***90*** | 2,073.60 | 2,304.00 | -230.40 |
| 1401-260 | PEER REVIEW OF WINDING PACK & CONDUCTOR | **10JUL03*** | *30JUL03A* | **10JUL03** | *30JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1401-263 | PEER REVIEW FOR CABLE CONDUCTOR | | *30JUL03A* | | *30JUL03A* | | | 0.00 | 0.00 | 0.00 |
| 1401-262 | Dev parameters for cable conductor | | *15JUL03A* | | *15AUG03* | ***10*** | ***90*** | 0.00 | 0.00 | 0.00 |




**Run Date** **13AUG03 13:45**

current schedule
rebaseline june 03
Progress Bar
Critical Activity

0307

**NCSX**
**FY03 REBASELINE**
**8/13/03**

**Sheet 5 of 18**

# STATUS THROUGH 8/1/03

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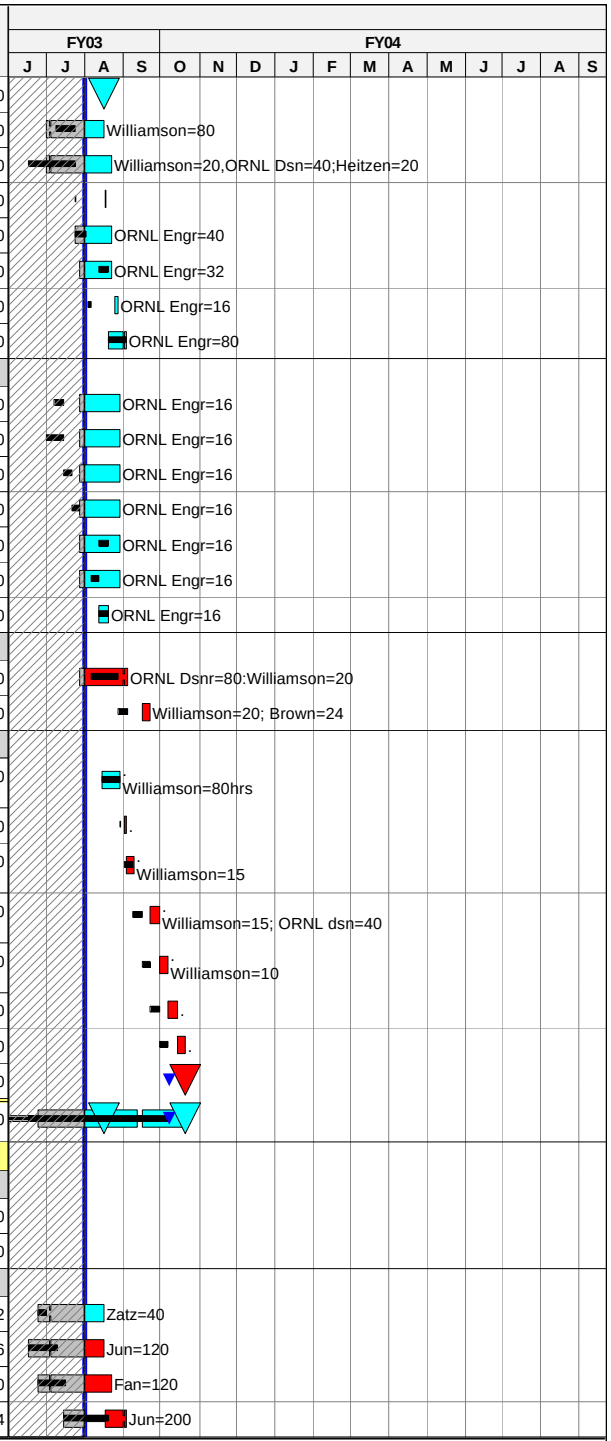
| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| 1401-264 | Conductor Finalized | | | | 15AUG03 | 10 | | 0.00 | 0.00 | 0.00 |
| 1401-270 | Resolve issues with nesting of wings | 09JUL03* | 01JUL03A | 23JUL03 | 15AUG03 | 11 | 70 | 8,064.00 | 11,520.00 | -3,456.00 |
| 1401-280 | Rvw/Modify exisitng spec/dwg for exist protoype | 18JUN03* | 01JUL03A | 23JUL03 | 22AUG03 | 6 | 50 | 5,165.60 | 10,331.20 | -5,165.60 |
| 1401-290 | PEER RVW ON WING GEOMETRY/POLOIDAL BREAK | 24JUL03 | 18AUG03* | 24JUL03 | 15AUG03 | 11 | | 0.00 | 0.00 | 0.00 |
| 1401-300 | Develop Design of Toroidal insulating breaks | 25JUL03 | 25JUL03A | 01AUG03 | 22AUG03 | 3 | 50 | 2,880.00 | 5,760.00 | -1,920.00 |
| 1401-303 | Define lifting points & orienting the MC assmbly | 13AUG03* | 28JUL03A | 19AUG03 | 22AUG03 | 1 | 50 | 2,304.00 | 4,608.00 | 2,304.00 |
| 1401-306 | Estabablish Instrum Reqmts, | 04AUG03 | 25AUG03 | 06AUG03 | 27AUG03 | 3 | | 0.00 | 2,304.00 | 0.00 |
| 1401-309 | Perform FMECA | 20AUG03* | 20AUG03* | 02SEP03 | 02SEP03 | 5 | | 0.00 | 13,120.00 | 0.00 |
| **MC Interfaces** | | | | | | | | | | |
| 1401-312 | MC Interfaces- VV supports (wbs 12) | 08JUL03* | 28JUL03A | 14JUL03 | 29AUG03 | 6 | 50 | 1,152.00 | 2,304.00 | -1,152.00 |
| 1401-315 | MC Interfaces- Port Penetrations (wbs 13) | 01JUL03* | 28JUL03A | 15JUL03 | 29AUG03 | 6 | 50 | 1,152.00 | 2,304.00 | -1,152.00 |
| 1401-318 | MC Interfaces- MC grounding (wbs 4) | 15JUL03* | 28JUL03A | 21JUL03 | 29AUG03 | 6 | 50 | 1,152.00 | 2,304.00 | -1,152.00 |
| 1401-321 | MC Interfaces- MC lead connections (wbs 4) | 22JUL03* | 28JUL03A | 28JUL03 | 29AUG03 | 6 | 50 | 1,152.00 | 2,304.00 | -1,152.00 |
| 1401-324 | MC Interfaces- mech interface w/coil sprt struct | 13AUG03* | 28JUL03A | 19AUG03 | 29AUG03 | 6 | 50 | 1,152.00 | 2,304.00 | 1,152.00 |
| 1401-327 | MC Interfaces- Cooling reqmnts (wbs 62) | 06AUG03* | 28JUL03A | 12AUG03 | 29AUG03 | 6 | 50 | 1,152.00 | 2,304.00 | 1,152.00 |
| 1401-330 | MC Interfaces- Central I&C (wbs 5) | 13AUG03* | 13AUG03* | 19AUG03 | 19AUG03 | 14 | | 0.00 | 2,304.00 | 0.00 |
| **MC Models and Drawings** | | | | | | | | | | |
| 1401-333 | Cmplt set of models&dwgs that define MCC assmbly | 07AUG03 | 28JUL03A | 27AUG03 | 04SEP03 | -2 | 20 | 2,336.00 | 11,680.00 | 2,336.00 |
| 1401-336 | Check models/dwgs & prep PDR pkg | 28AUG03 | 16SEP03 | 04SEP03 | 22SEP03 | -9 | | 0.00 | 6,541.44 | 0.00 |
| **PDR/EIR Prep** | | | | | | | | | | |
| 1401-445 | Update cost & schedule estimate | 15AUG03* | 15AUG03* | 28AUG03 | 28AUG03 | 1 | | 0.00 | 11,520.00 | 0.00 |
| 1401-450 | Tech, Cost & Schedule Basis Review Mtg | 29AUG03 | 02SEP03 | 29AUG03 | 02SEP03 | 0 | | 0.00 | 0.00 | 0.00 |
| 1401-460 | Document Basis of cost&sched estimates | 02SEP03 | 03SEP03 | 08SEP03 | 09SEP03 | 0 | | 0.00 | 2,160.00 | 0.00 |
| 1401-465 | Prepare contribution to Prel Dsn Report | 09SEP03 | 23SEP03 | 15SEP03 | 29SEP03 | -9 | | 0.00 | 6,560.00 | 0.00 |
| 1401-467 | Prepare PDR Presentations | 16SEP03 | 30SEP03 | 22SEP03 | 06OCT03 | -9 | | 0.00 | 1,440.00 | 0.00 |
| 1401-470 | Dry Runs | 23SEP03 | 07OCT03 | 29SEP03 | 13OCT03 | -9 | | 0.00 | 0.00 | 0.00 |
| 1401-480 | Revise PDR materials | 30SEP03 | 14OCT03 | 06OCT03 | 20OCT03 | -9 | | 0.00 | 0.00 | 0.00 |
| 1401-500 | WBS 12 & 14 PDR | | | 07OCT03* | 20OCT03* | -9 | | 0.00 | 0.00 | 0.00 |
| Subtotal | | 01APR03A | 01APR03A | 07OCT03 | 20OCT03 | 2,290 | | 123,475.20 | 202,596.64 | -11,316.00 |
| **Job: 1402 - Mod.Coil Analyses-WILLIAMSON** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1402-002 | Apr-May YTD MIE Cost ORNL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | | 39,280.00 | 39,280.00 | 0.00 |
| 1402-003 | Apr-May YTD MIE Cost PPPL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | | 39,990.00 | 39,990.00 | 0.00 |
| **Analysis** | | | | | | | | | | |
| 1402-400 | Develop MC conductor mtl properties based on CTD | 25JUN03* | 25JUN03A | 01JUL03 | 15AUG03 | 11 | 70 | 4,271.68 | 6,102.40 | -1,830.72 |
| 1402-402 | Calculate TF/PF material properties | 18JUN03* | 18JUN03A | 09JUL03 | 15AUG03 | 0 | 70 | 12,815.04 | 18,307.20 | -5,492.16 |
| 1402-404 | Construct coil/currents model, perform EM anlys | 25JUN03* | 25JUN03A | 16JUL03 | 22AUG03 | -8 | 50 | 9,153.60 | 18,307.20 | -9,153.60 |
| 1402-406 | Build TF PF structural model, perform analysis | 16JUL03* | 16JUL03A | 19AUG03 | 02SEP03 | 0 | 50 | 15,256.00 | 30,512.00 | 610.24 |




Run Date 13AUG03 13:45

current schedule
rebaseline june 03
Progress Bar
Critical Activity

0307

NCSX
FY03 REBASELINE
8/13/03



STATUS THROUGH
8/1/03

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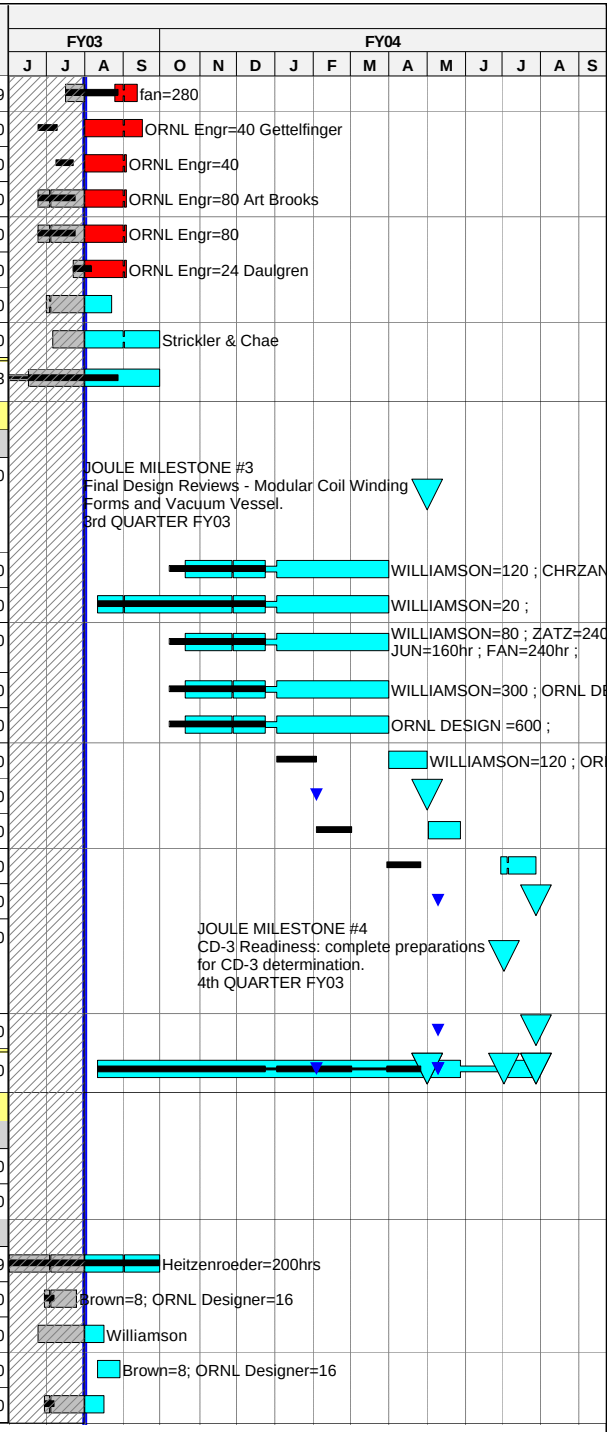
| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| 1402-408 | Build mod coil/shell structural model,perf anlys | **17JUL03*** | *17JUL03A* | **27AUG03** | *12SEP03* | ***-8*** | ***30*** | 12,815.04 | 42,716.80 | -2,847.79 |
| 1402-410 | Perform cooldown analysis from room temp | **25JUN03*** | *01AUG03** | **09JUL03** | *15SEP03* | ***-9*** | | 0.00 | 5,760.00 | -5,760.00 |
| 1402-412 | Perform thermal analysis during bakeout | **09JUL03*** | *01AUG03** | **22JUL03** | *02SEP03* | ***0*** | | 0.00 | 5,760.00 | -5,760.00 |
| 1402-414 | Perform cooldown analysis following pulse | **25JUN03*** | *25JUN03A* | **23JUL03** | *02SEP03* | ***0*** | ***20*** | 2,304.00 | 11,520.00 | -9,216.00 |
| 1402-416 | Quantify thermal stresses, establish temp limits | **25JUN03*** | *25JUN03A* | **23JUL03** | *02SEP03* | ***0*** | ***20*** | 2,304.00 | 11,520.00 | -9,216.00 |
| 1402-418 | Perform Thermal/Hydraulic Analysis of MC cooling | **23JUL03*** | *23JUL03A* | **05AUG03** | *02SEP03* | ***0*** | ***20*** | 691.20 | 3,456.00 | -1,728.00 |
| 1402-420 | Finalize Winding Clamp Design | | *01JUL03A* | | *22AUG03* | ***6*** | ***50*** | 0.00 | 0.00 | 0.00 |
| 1402-NEW1 | Calc forces w/MAGFOR ,apply to plate ,det stress | | *07JUL03A* | | *30SEP03* | ***2,304*** | ***20*** | 0.00 | 0.00 | 0.00 |
| Subtotal | | **01APR03A** | *01APR03A* | **27AUG03** | *30SEP03* | ***2,304*** | | 138,880.56 | 233,231.60 | -50,394.03 |
| **Job: 1403 - Mod. Coil Final Design-WILLIAMSON** | | | | | | | | | | |
| 140-6-3.J | JOULE MILESTONE #3-Mod Coil and Vac Vsl FDR | | | | *30APR04* | ***42*** | | 0.00 | 0.00 | 0.00 |
| 140-1-3 | Final Build-to (manufacturing) specification for | **08OCT03*** | *21OCT03** | **23DEC03** | *31MAR04* | ***42*** | | 0.00 | 30,300.00 | 0.00 |
| 140-3-5 | Update planning for FY-04 | **11AUG03*** | *11AUG03** | **23DEC03** | *31MAR04* | ***42*** | | 0.00 | 0.00 | 0.00 |
| 140-4-5 | Re-assess all analysis for final design and upda | **08OCT03*** | *21OCT03** | **23DEC03** | *31MAR04* | ***64*** | | 0.00 | 0.00 | 0.00 |
| 140-6-1 | CAD models of modular coil assembly final design | **08OCT03*** | *21OCT03** | **23DEC03** | *31MAR04* | ***64*** | | 0.00 | 0.00 | 0.00 |
| 140-6-2 | CAD drawings of all parts, subassemblies, interf | **08OCT03*** | *21OCT03** | **23DEC03** | *31MAR04* | ***42*** | | 0.00 | 0.00 | 0.00 |
| 140-6-3 | Final design review documentation prep | **02JAN04** | *01APR04* | **02FEB04** | *30APR04* | ***42*** | | 0.00 | 41,360.00 | 0.00 |
| 140-6-3.1 | FDR Modular Coils | | | **02FEB04** | *30APR04* | ***42*** | | 0.00 | 0.00 | 0.00 |
| 140-6-4 | Disposition FDR Chits and finalize procurmnt pkg | **03FEB04** | *03MAY04* | **01MAR04** | *28MAY04* | ***86*** | | 0.00 | 0.00 | 0.00 |
| C-071 | Project eval cost proposals & select vendor | **30MAR04** | *29JUN04* | **26APR04** | *27JUL04* | ***136*** | | 0.00 | 0.00 | 0.00 |
| C-081 | Castings-Award Mfg contract (phase funded) | **10MAY04*** | *28JUL04** | | | ***136*** | | 0.00 | 0.00 | 0.00 |
| C-081.1 | JOULE MILESTONE #4 - CD-3 Readiness | | | | *01JUL04* | ***63*** | | 0.00 | 0.00 | 0.00 |
| C-082 | Castings-Release f/ engr/tooling&fabrication | **10MAY04** | *28JUL04* | | | ***136*** | | 0.00 | 0.00 | 0.00 |
| Subtotal | | **11AUG03** | *11AUG03* | **07MAY04** | *27JUL04* | ***136*** | | 0.00 | 71,660.00 | 0.00 |
| **Job:1404-Mod Coil Winding Form R&D-HEITZENROEDER** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1404-002 | Apr-May YTD MIE Cost ORNL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | | 22,860.00 | 22,860.00 | 0.00 |
| 1404-003 | Apr-May YTD MIE Cost PPPL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | | 14,550.00 | 14,550.00 | 0.00 |
| **Prototype Design Issues** | | | | | | | | | | |
| 1404-050 | Oversight & contract management | **02JUN03** | *02JUN03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***LOE*** | 15,439.07 | 30,512.00 | 3.59 |
| 1404-060 | Prep Prelim Dwgs of SE141-013 | **30JUN03*** | *30JUN03A* | **07JUL03** | *25JUL03A* | | ***100*** | 2,980.48 | 2,980.48 | 0.00 |
| 1404-061 | Revise Model incorp surfaces & machining details | | *25JUN03A* | | *15AUG03* | ***65*** | | 0.00 | 0.00 | 0.00 |
| 1404-062 | Revise dwgs of prototype,rvw & release for FDR | | *11AUG03* | | *29AUG03* | ***65*** | | 0.00 | 2,980.48 | 0.00 |
| 1404-065 | Update spec for prototype winding form | **30JUN03*** | *30JUN03A* | **07JUL03** | *15AUG03* | ***72*** | ***10*** | 0.00 | 0.00 | 0.00 |




**Run Date** 13AUG03 13:45

current schedule
rebaseline june 03
Progress Bar
Critical Activity

0307

**NCSX**
**FY03 REBASELINE**
**8/13/03**



# STATUS THROUGH 8/1/03

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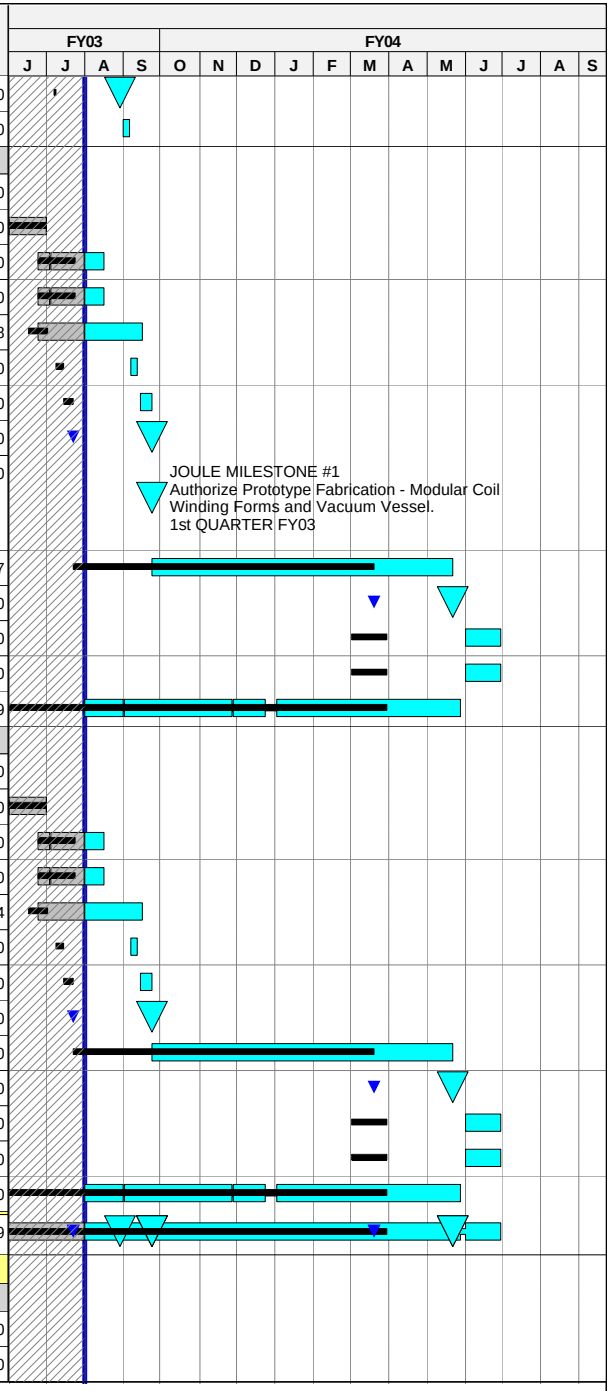
| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| 1404-070 | FDR ON PROTOTYPE MCWF | 08JUL03 | | 08JUL03 | 29AUG03 | 65 | | 0.00 | 0.00 | 0.00 |
| 1404-071 | Incorp comments/resolve chits and apprv for fab | | 01SEP03 | | 05SEP03 | 65 | | 0.00 | 0.00 | 0.00 |
| **EIO Subcontract (S04341F)** | | | | | | | | | | |
| 1404-100 | EIO-Invoiced cost to date | 01MAY03A | 01MAY03A | 30MAY03A | 30MAY03A | | | 109,335.60 | 109,335.60 | 0.00 |
| 1404-105 | EIO-Cost f/deliverables (2.1-2.5) (Apr&May) | 02JUN03 | 02JUN03A | 30JUN03* | 30JUN03A | | 100 | 125,096.40 | 125,096.40 | 0.00 |
| 1404-106 | EIO-Mfg Design of "wing" geometry | 25JUN03* | 25JUN03A | 23JUL03 | 15AUG03 | 11 | 10 | 0.00 | 0.00 | 0.00 |
| 1404-107 | EIO-Complete mfg study of poloidal break | 25JUN03* | 25JUN03A | 23JUL03 | 15AUG03 | 11 | 10 | 0.00 | 0.00 | 0.00 |
| 1404-108 | EIO-Prototype MIT & QA Plans (2.6)-DRAFT | 18JUN03* | 25JUN03A | 02JUL03 | 15SEP03 | 2,359 | 10 | 1,288.32 | 12,883.20 | -11,594.88 |
| 1404-108.4 | EIO-Prototype MIT & QA Plans & cost (2.6)-FINAL | 09JUL03* | 08SEP03 | 15JUL03 | 12SEP03 | 65 | | 0.00 | 0.00 | 0.00 |
| 1404-108.6 | Finalize SOW/contract & release EIO for Fab | 16JUL03* | 15SEP03* | 22JUL03 | 23SEP03 | 65 | | 0.00 | 0.00 | 0.00 |
| 1404-109 | EIO-PPPL Fabrication Release | | | 22JUL03 | 23SEP03 | 65 | | 0.00 | 0.00 | 0.00 |
| 1404-109.J | JOULE MILESTONE #1-Authorize Prototype Fab | | | | 23SEP03 | 65 | | 0.00 | 0.00 | 0.00 |
| 1404-110 | EIO-Fabricate Prototype (2.7) | 23JUL03 | 24SEP03 | 19MAR04 | 21MAY04 | 161 | | 0.00 | 362,774.05 | -27,889.57 |
| 1404-111 | EIO-Deliver Prototype | | | 19MAR04 | 21MAY04 | 166 | | 0.00 | 0.00 | 0.00 |
| 1404-115 | EIO-Final MIT/QA Plans (2.8) | 02MAR04 | 01JUN04 | 29MAR04 | 28JUN04 | 130 | | 0.00 | 26,555.32 | 0.00 |
| 1404-125 | EIO-Firm Fixed Price Proposal (2.9) | 02MAR04 | 01JUN04 | 29MAR04 | 28JUN04 | 130 | | 0.00 | 15,888.02 | 0.00 |
| 1404-135 | EIO-Oversight/Reporting (4.1 & 4.2) | 02JUN03 | 01AUG03 | 29MAR04* | 27MAY04* | 2,141 | | 0.00 | 87,376.65 | -18,327.79 |
| **JP Pattern Subcontract (S04340F)** | | | | | | | | | | |
| 1404-200 | JPP-Invoiced cost to date | 01MAY03A | 01MAY03A | 30MAY03A | 30MAY03A | | | 5,412.00 | 5,412.00 | 0.00 |
| 1404-205 | JPP-Cost f/deliverables (2.1-2.5) (Apr-Jun) | 02JUN03 | 02JUN03A | 30JUN03* | 30JUN03A | | 100 | 90,406.80 | 90,406.80 | 0.00 |
| 1404-206 | JPP-Mfg Design of "wing" geometry | 25JUN03* | 25JUN03A | 23JUL03 | 15AUG03 | 11 | 10 | 0.00 | 0.00 | 0.00 |
| 1404-207 | JPP-Complete mfg study of poloidal break | 25JUN03* | 25JUN03A | 23JUL03 | 15AUG03 | 11 | 10 | 0.00 | 0.00 | 0.00 |
| 1404-208 | JPP-Prototype MIT & QA Plans (2.6)-DRAFT | 18JUN03* | 25JUN03A | 02JUL03 | 15SEP03 | 2,359 | 10 | 624.36 | 6,243.60 | -5,619.24 |
| 1404-208.4 | JPP-Prototype MIT & QA Plans & cost (2.6)-FINAL | 09JUL03* | 08SEP03* | 15JUL03 | 12SEP03 | 65 | | 0.00 | 0.00 | 0.00 |
| 1404-208.6 | Finalize SOW/contract & release JPP for Fab | 16JUL03* | 15SEP03* | 22JUL03 | 23SEP03 | 65 | | 0.00 | 0.00 | 0.00 |
| 1404-209 | JPP-PPPL Fabrication Release | | | 22JUL03 | 23SEP03 | 65 | | 0.00 | 0.00 | 0.00 |
| 1404-210 | JPP-Fabricate Prototype (2.7) | 23JUL03 | 24SEP03 | 19MAR04 | 21MAY04 | 161 | | 0.00 | 555,961.24 | 0.00 |
| 1404-211 | JPP-Deliver Prototype | | | 19MAR04 | 21MAY04 | 166 | | 0.00 | 0.00 | 0.00 |
| 1404-215 | JPP-Final MIT/QA Plans (2.8) | 02MAR04 | 01JUN04 | 29MAR04 | 28JUN04 | 130 | | 0.00 | 10,853.27 | 0.00 |
| 1404-225 | JPP-Firm Fixed Price Proposal (2.9) | 02MAR04 | 01JUN04 | 29MAR04 | 28JUN04 | 130 | | 0.00 | 16,074.00 | 0.00 |
| 1404-235 | JPP-Oversight/Reporting (4.1 & 4.2) | 02JUN03 | 01AUG03 | 29MAR04* | 27MAY04* | 2,141 | | 0.00 | 33,167.57 | -6,957.10 |
| Subtotal | | 01APR03A | 01APR03A | 29MAR04 | 28JUN04 | 2,150 | | 387,993.03 | 1,531,910.68 | -70,384.99 |
| **Job: 1405-Mod Coil Winding R&D Prep-CHRZANOWSKI** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1405-002 | Apr-May YTD MIE Cost ORNL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | | 0.00 | 0.00 | 0.00 |
| 1405-003 | Apr-May YTD MIE Cost PPPL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | | 162,920.00 | 162,920.00 | 0.00 |



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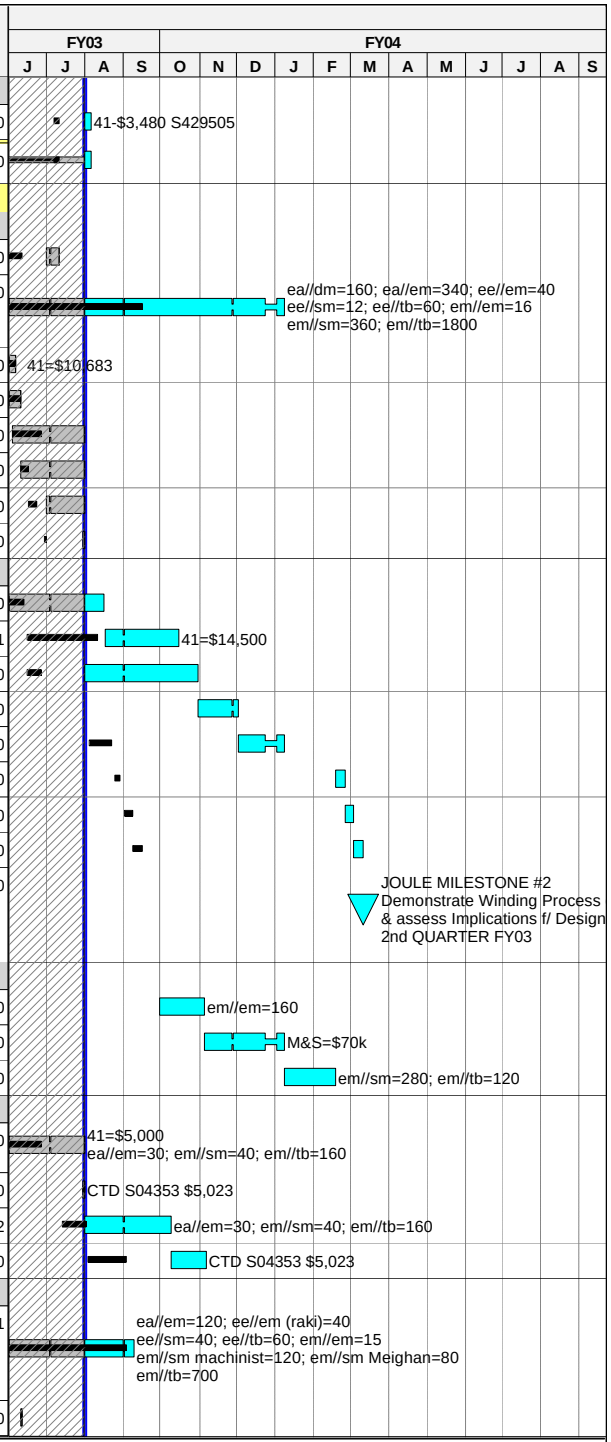
| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| **TFTR TC NB Monitoring System** | | | | | | | | | | |
| 1405-103 | Purchase/Install NB Exhaust duct (S429505) | **08JUL03** | *01AUG03* | **11JUL03** | *06AUG03* | ***2,342*** | | 0.00 | 4,593.60 | -4,593.60 |
| Subtotal | | **01APR03A** | *01APR03A* | **11JUL03** | *06AUG03* | ***2,342*** | | 162,920.00 | 167,513.60 | -4,593.60 |
| **Job: 1406 - Mod. Coil Winding R&D-CHRZANOWSKI** | | | | | | | | | | |
| **Keystone R&D** | | | | | | | | | | |
| 1406-000 | Fabricate Keystone winding form | **02JUN03*** | *01JUL03A* | **11JUN03** | *11JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1406-001 | Engr/Tech support (keystone & twisted racetrack) | **02JUN03*** | *01JUN03A* | **15SEP03** | *07JAN04* | ***2,242*** | ***50*** | 128,935.20 | 257,870.38 | -20,908.40 |
| 1406-002 | Purchase copper rope .66x.5 PE4126 | **02JUN03** | *02JUN03A* | **06JUN03** | *06JUN03A* | | ***100*** | 14,097.60 | 14,097.60 | 0.00 |
| 1406-003 | Wind 0.5 x 0.625 conduct both directions on form | **02JUN03** | *02JUN03A* | **10JUN03** | *10JUN03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1406-005 | perform benchtop Keystone tests(3)diff cond size | **05JUN03*** | *05JUN03A* | **27JUN03** | *31JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1406-007 | Develop Conductor Bender | **11JUN03** | *11JUN03A* | **17JUN03** | *31JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1406-009 | Test Conductor bender | **18JUN03** | *01JUL03A* | **23JUN03** | *31JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1406-011 | supply keystone data to Art Brooks for analysis | **30JUN03** | *31JUL03A* | **30JUN03** | *31JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| **Twisted Racetrack** | | | | | | | | | | |
| 1406-013 | Design twisted racetrack casting | **02JUN03*** | *02JUN03A* | **13JUN03** | *15AUG03* | ***76*** | ***98*** | 0.00 | 0.00 | 0.00 |
| 1406-016 | Procure casting from EIO/JPP (new scope) | **16JUN03** | *18AUG03* | **11AUG03** | *15OCT03* | ***76*** | | 0.00 | 19,172.01 | -15,816.91 |
| 1406-015 | Design chill plates&coil clamps (ORNL NEW SCOPE) | **16JUN03** | *01AUG03* | **27JUN03** | *30OCT03* | ***45*** | | 0.00 | 0.00 | 0.00 |
| 1406-016.5 | PPPL Fabricate chill plates and clamps | | *31OCT03* | | *01DEC03* | ***45*** | | 0.00 | 0.00 | 0.00 |
| 1406-017 | wind and VPI twisted racetrack | **05AUG03*** | *02DEC03* | **22AUG03** | *07JAN04* | ***45*** | | 0.00 | 0.00 | 0.00 |
| 1406-019 | Setup coil in test stand | **25AUG03** | *19FEB04* | **29AUG03** | *25FEB04* | ***15*** | | 0.00 | 0.00 | 0.00 |
| 1406-021 | Perform tests | **02SEP03** | *26FEB04* | **08SEP03** | *03MAR04* | ***15*** | | 0.00 | 0.00 | 0.00 |
| 1406-023 | Section and Evaluate coil turns | **09SEP03** | *04MAR04* | **15SEP03** | *10MAR04* | ***15*** | | 0.00 | 0.00 | 0.00 |
| 1406-040 | JOULE MILESTONE #2-Demo winding on 3D surface | | | | *10MAR04* | ***15*** | | 0.00 | 0.00 | 0.00 |
| **Test Stand** | | | | | | | | | | |
| 1409-010 | Design Test Stand | | *01OCT03** | | *04NOV03* | ***15*** | | 0.00 | 0.00 | 0.00 |
| 1409-020 | Procure Hardware | | *05NOV03* | | *07JAN04* | ***15*** | | 0.00 | 0.00 | 0.00 |
| 1409-025 | Fabricate test Stand | | *08JAN04* | | *18FEB04* | ***15*** | | 0.00 | 0.00 | 0.00 |
| **CTD Epoxy Samples** | | | | | | | | | | |
| 1406-025 | Complete Bundle samples for CTD testing | **02JUN03*** | *02JUN03A* | **27JUN03** | *31JUL03A* | | ***100*** | 26,848.40 | 26,848.40 | 0.00 |
| 1406-027 | CTD Primary testing complete(new cond not incl) | **31JUL03*** | *31JUL03A* | **31JUL03** | *31JUL03A* | | ***100*** | 6,600.00 | 6,600.00 | 0.00 |
| 1406-029 | Prepare add'l samples as req'd(new conductor) | **14JUL03*** | *01AUG03A* | **01AUG03** | *08OCT03* | ***2,277*** | | 0.00 | 20,464.31 | -19,100.02 |
| 1406-031 | CTD testing of add'l samples | **04AUG03** | *09OCT03* | **02SEP03** | *06NOV03* | ***2,277*** | | 0.00 | 6,642.15 | 0.00 |
| **Racetrack Test Coil** | | | | | | | | | | |
| 1406-032 | Engr and Tech support | **02JUN03** | *01JUN03A* | **02SEP03** | *09SEP03* | ***2,319*** | ***LOE*** | 65,046.89 | 105,939.56 | -5,036.21 |
| 1406-033 | Final design review | **11JUN03*** | *11JUN03A* | **11JUN03** | *11JUN03A* | | ***100*** | 0.00 | 0.00 | 0.00 |




**Run Date** 13AUG03 13:45

current schedule
rebaseline june 03
Progress Bar
Critical Activity

0307

**NCSX**
**FY03 REBASELINE**
**8/13/03**



# STATUS THROUGH 8/1/03

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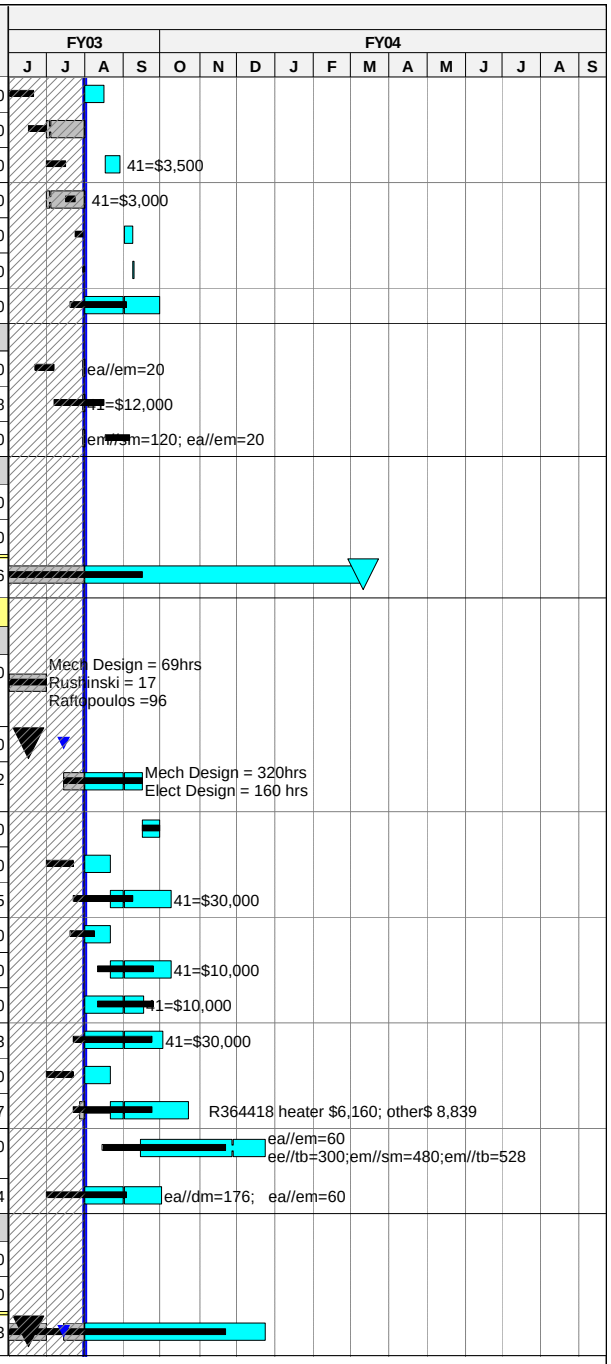
| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| 1406-035 | Fabricate chill plates and clamps | 02JUN03* | 01AUG03* | 20JUN03 | 15AUG03 | 2,319 | | 0.00 | 0.00 | 0.00 |
| 1406-037 | wind coil | 18JUN03* | 01JUL03A | 01JUL03 | 31JUL03A | | 100 | 0.00 | 0.00 | 0.00 |
| 1406-039 | Bag mold & VPI test coil | 02JUL03 | 18AUG03 | 16JUL03 | 29AUG03 | 2,319 | | 0.00 | 4,620.00 | -4,620.00 |
| 1406-041 | Design & setup coil test stand @ORNL | 17JUL03 | 01JUL03A | 23JUL03 | 31JUL03A | | 100 | 3,960.00 | 3,960.00 | 0.00 |
| 1406-043 | Perform tests | 24JUL03 | 02SEP03 | 30JUL03 | 08SEP03 | 2,319 | | 0.00 | 0.00 | 0.00 |
| 1406-045 | Provide test results to ORNL | 31JUL03 | 09SEP03 | 31JUL03 | 09SEP03 | 2,319 | | 0.00 | 0.00 | 0.00 |
| 1406-047 | Prepare R&D report | 21JUL03* | 01AUG03* | 02SEP03 | 30SEP03 | 2,304 | | 0.00 | 0.00 | 0.00 |
| **Full Twisted VPI Rial** | | | | | | | | | | |
| 1406-049 | Contract for End Tee return molds-Full Twisted | 23JUN03* | 31JUL03A | 07JUL03 | 31JUL03A | | N/R | 3,051.20 | 3,051.20 | 0.00 |
| 1406-050 | Deliver End Tee return molds-Full Twisted | 08JUL03* | 31JUL03A | 15AUG03 | 31JUL03A | | N/R | 15,840.00 | 15,840.00 | 6,008.28 |
| 1406-051 | Machine end tee return molds-Full twisted | 18AUG03 | 31JUL03A | 05SEP03 | 31JUL03A | | N/R | 15,050.00 | 15,050.00 | 15,050.00 |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1406-0002 | Apr-May YTD MIE Cost ORNL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | | 0.00 | 0.00 | 0.00 |
| 1406-0003 | Apr-May YTD MIE Cost PPPL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | | 126,000.00 | 126,000.00 | 0.00 |
| Subtotal | | 01APR03A | 01APR03A | 15SEP03 | 10MAR04 | 2,197 | | 405,429.29 | 626,155.61 | -44,423.26 |
| **Job: 1407 -Mod Coil Winding Facility-CHRZANOWSKI** | | | | | | | | | | |
| **Autoclave** | | | | | | | | | | |
| 1407-0 | Finalize Autoclave drawings | 02JUN03* | 01JUN03A | 30JUN03 | 30JUN03A | | | 24,131.00 | 24,131.00 | 0.00 |
| 1407-00 | Decision to re-orient autoclave | | | 14JUL03* | 16JUN03A | | | 0.00 | 0.00 | 0.00 |
| 1407-000 | Revise autoclave drawings | 15JUL03* | 15JUL03A | 16SEP03 | 16SEP03 | 2,304 | | 13,855.35 | 47,942.40 | 5.32 |
| 1407-001 | Signoff autoclave drawings complete | 17SEP03* | 17SEP03* | 30SEP03 | 30SEP03 | 2,304 | | 0.00 | 0.00 | 0.00 |
| 1407-003 | Domes & cylinder-Req and Award | 01JUL03* | 01AUG03* | 22JUL03 | 21AUG03 | 2,298 | | 0.00 | 0.00 | 0.00 |
| 1407-005 | Domes & cylinder Fab & Deliver | 23JUL03 | 22AUG03 | 08SEP03 | 08OCT03 | 2,298 | | 0.00 | 39,645.98 | -8,409.75 |
| 1407-006.1 | Blower/Elec HW-Req and Award | 21JUL03* | 01AUG03* | 08AUG03 | 21AUG03 | 2,298 | | 0.00 | 0.00 | 0.00 |
| 1407-006.2 | Blower/Elec HW- Fab & Deliver | 11AUG03 | 22AUG03 | 25SEP03 | 08OCT03 | 2,298 | | 0.00 | 13,215.33 | 0.00 |
| 1407-006.6 | Fabricate Rail System | 11AUG03 | 01AUG03 | 25SEP03 | 17SEP03 | 2,313 | | 0.00 | 13,200.00 | 0.00 |
| 1407-008 | Remaining steel/misc components-Deliver | 23JUL03 | 01AUG03 | 23SEP03 | 02OCT03 | 2,302 | | 0.00 | 39,611.50 | -6,301.83 |
| 1407-009 | Remaining Electr components-Req and Award | 01JUL03* | 01AUG03* | 22JUL03 | 21AUG03 | 2,287 | | 0.00 | 0.00 | 0.00 |
| 1407-010 | Remaining Electr components-Deliver | 23JUL03 | 28JUL03A | 23SEP03 | 23OCT03 | 2,287 | 50 | 9,922.39 | 19,844.78 | 6,765.27 |
| 1407-011 | Fabricate in-house components | 15AUG03* | 15SEP03* | 21NOV03 | 23DEC03 | 2,246 | | 0.00 | 126,954.45 | 0.00 |
| 1407-013 | Tooling Design | 02JUL03* | 01AUG03* | 02SEP03 | 01OCT03 | 2,303 | | 0.00 | 26,774.12 | -13,075.74 |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1407-0002 | Apr-May YTD MIE Cost ORNL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | | 0.00 | 0.00 | 0.00 |
| 1407-0003 | Apr-May YTD MIE Cost PPPL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | | 65,730.00 | 65,730.00 | 0.00 |
| Subtotal | | 01APR03A | 01APR03A | 21NOV03 | 23DEC03 | 2,246 | | 113,638.74 | 417,049.56 | -21,016.73 |




**Run Date** 13AUG03 13:45

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current schedule
rebaseline june 03
Progress Bar
Critical Activity

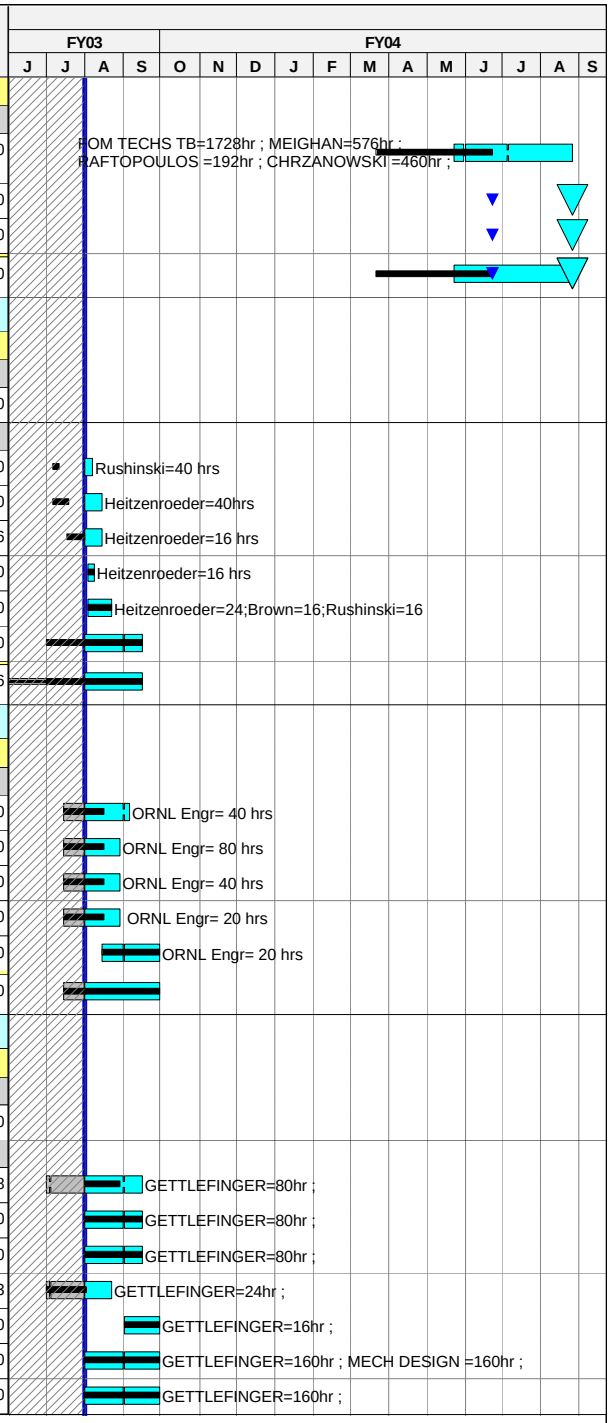
0307

**NCSX**
**FY03 REBASELINE**
**8/13/03**



# STATUS THROUGH 8/1/03

| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| **Job:1408-Mod Coil Proto Coil Winding-CHRZANOWSKI** | | | | | | | | | | |
| 141-3-45 | Wind, VPI & test prototype coil | **22MAR04*** | *24MAY04** | **22JUN04** | *25AUG04* | ***171*** | | 0.00 | 306,342.12 | 0.00 |
| 141-3-45.1 | Complete Prototype Winding (SOW 4.9) | | | **22JUN04*** | *25AUG04** | ***183*** | | 0.00 | 0.00 | 0.00 |
| 141-3-45.2 | Final Procedures & Process Plan (SOW 4.10) | | | **22JUN04** | *25AUG04* | ***183*** | | 0.00 | 0.00 | 0.00 |
| Subtotal | | **22MAR04** | *24MAY04* | **22JUN04** | *25AUG04* | ***183*** | | 0.00 | 306,342.12 | 0.00 |
| **15 - Structures** | | | | | | | | | | |
| **Job: 1501 - Structures Design- Heitzenroeder** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1501-001 | Apr-May MIE Cost PPPL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 1501-100 | Add dimensions to existing solids model | **07JUL03*** | *01AUG03** | **11JUL03** | *07AUG03* | ***2,341*** | | 0.00 | 6,102.40 | -6,102.40 |
| 1501-110 | Write basic spec for castings | **07JUL03*** | *01AUG03** | **18JUL03** | *14AUG03* | ***2,336*** | | 0.00 | 6,102.40 | -6,102.40 |
| 1501-115 | Post dwgs&spec request price info | **18JUL03*** | *01AUG03** | **31JUL03** | *14AUG03* | ***2,336*** | | 0.00 | 2,440.96 | -2,440.96 |
| 1501-120 | Organize costing info for PDR | **04AUG03*** | *04AUG03** | **08AUG03** | *08AUG03* | ***2,340*** | | 0.00 | 2,440.96 | 0.00 |
| 1501-125 | Prepare presentations for PDR | **04AUG03*** | *04AUG03** | **22AUG03** | *22AUG03* | ***2,330*** | | 0.00 | 8,543.36 | 0.00 |
| 1501-130 | Resolve interfaces with cryostat | **01JUL03*** | *01AUG03** | **15SEP03** | *15SEP03* | ***2,315*** | | 0.00 | 0.00 | 0.00 |
| Subtotal | | **01APR03A** | *01APR03A* | **15SEP03** | *15SEP03* | ***2,315*** | | 0.00 | 25,630.08 | -14,645.76 |
| **16 - Coil Services** | | | | | | | | | | |
| **Job: 1601 - Coil Services Design-WILLIAMSON** | | | | | | | | | | |
| 1601-100 | Develop system reqmnts | **15JUL03*** | *15JUL03A* | **15AUG03** | *05SEP03* | ***2,321*** | ***20*** | 1,152.00 | 5,760.00 | -1,968.00 |
| 1601-105 | Interface with modulcar coils | **15JUL03*** | *15JUL03A* | **15AUG03** | *29AUG03* | ***2,325*** | ***20*** | 2,304.00 | 11,520.00 | -3,936.00 |
| 1601-110 | Interface with conventional coils | **15JUL03*** | *15JUL03A* | **15AUG03** | *29AUG03* | ***2,325*** | ***20*** | 1,152.00 | 5,760.00 | -1,968.00 |
| 1601-115 | Update cost/schedule estimate | **15JUL03*** | *15JUL03A* | **15AUG03** | *29AUG03* | ***2,325*** | ***20*** | 576.00 | 2,880.00 | -984.00 |
| 1601-120 | FY04 planning | **15AUG03*** | *15AUG03** | **30SEP03** | *30SEP03* | ***2,304*** | | 0.00 | 2,880.00 | 0.00 |
| Subtotal | | **15JUL03** | *15JUL03A* | **30SEP03** | *30SEP03* | ***2,304*** | | 5,184.00 | 28,800.00 | -8,856.00 |
| **17 - Cryostat and Base Support Structure** | | | | | | | | | | |
| **Job:1701-Cryost&Base Sprt Strct Dsn-GETTLEFINGER** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1701-001 | Apr-May MIE Costs PPPL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 5,320.00 | 5,320.00 | 0.00 |
| 171-1-0 | Update Conceptual design & report | **01AUG03*** | *01JUL03A* | **29AUG03** | *15SEP03* | ***2,315*** | ***17*** | 2,085.70 | 12,268.80 | -7,151.98 |
| 171-1-1 | Cryostat interface with VV and Mod coils | **01AUG03*** | *01AUG03** | **15SEP03** | *15SEP03* | ***2,315*** | | 0.00 | 12,268.80 | 0.00 |
| 171-1-2 | Cryostat interface with conv coils & structure | **01AUG03*** | *01AUG03** | **15SEP03** | *15SEP03* | ***2,315*** | | 0.00 | 12,268.80 | 0.00 |
| 171-2-1 | Cryostst-update cost estimat | **02JUL03*** | *01JUL03A* | **01AUG03** | *22AUG03* | ***2,330*** | ***33*** | 1,214.61 | 3,680.64 | -2,298.73 |
| 171-2-2 | Cryostat-update planning for FY-04 | **02SEP03*** | *02SEP03** | **29SEP03** | *29SEP03* | ***2,305*** | | 0.00 | 2,453.76 | 0.00 |
| 172-1-1 | Base structure Design CAD models/dwgs | **01AUG03*** | *01AUG03** | **30SEP03** | *30SEP03* | ***2,304*** | | 0.00 | 40,518.40 | 0.00 |
| 172-1-2 | Base Struct Design analysis reports | **01AUG03*** | *01AUG03** | **30SEP03** | *30SEP03* | ***2,304*** | | 0.00 | 24,537.60 | 0.00 |




**Run Date** 13AUG03 13:45

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current schedule
rebaseline june 03
Progress Bar
Critical Activity

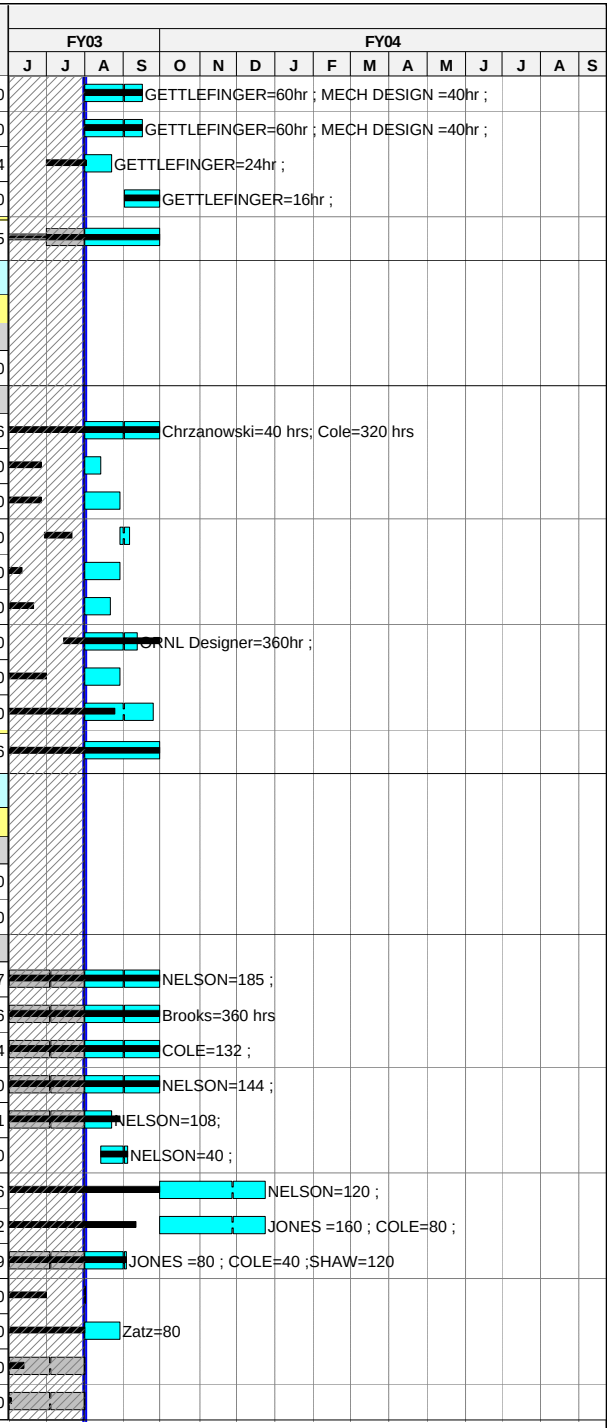
0307

**NCSX**
**FY03 REBASELINE**
**8/13/03**



# STATUS THROUGH 8/1/03

| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| 172-2-1 | Base Struct interface with VV and Mod coils | 01AUG03* | 01AUG03* | 15SEP03 | 16SEP03 | 2,314 | | 0.00 | 13,196.80 | 0.00 |
| 172-2-2 | Base Struct interface with conv coils and struc | 01AUG03* | 01AUG03* | 15SEP03 | 15SEP03 | 2,315 | | 0.00 | 13,196.80 | 0.00 |
| 172-3-1 | Base Struct- update cost estimate | 02JUL03* | 01AUG03* | 01AUG03 | 22AUG03 | 2,330 | 0 | 0.00 | 3,680.64 | -3,513.34 |
| 172-3-2 | Base Struct-Update planning for FY-04 | 02SEP03* | 02SEP03* | 29SEP03 | 29SEP03 | 2,305 | | 0.00 | 2,453.76 | 0.00 |
| Subtotal | | 01APR03A | 01APR03A | 30SEP03 | 30SEP03 | 2,304 | | 8,620.31 | 145,844.80 | -12,964.05 |
| **18 - Field Period Assembly** | | | | | | | | | | |
| **Job: 1801-Field Period Assly -CHRZANOWSKI (ORNL)** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1801-001 | Apr-May MIE Costs PPPL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | 100 | 5,290.00 | 5,290.00 | 0.00 |
| 1801-100 | Revised conceptual plan for field period assembl | 02JUN03 | 01AUG03 | 30SEP03 | 30SEP03 | 2,304 | | 0.00 | 52,182.40 | -26,398.16 |
| 185-1-1 | Revised conceptual plan for field period assembl | 02JUN03 | 01AUG03 | 27JUN03 | 13AUG03 | 2,332 | | 0.00 | 0.00 | 0.00 |
| L4-016 | Develop concept of tooling and assembly features | 02JUN03 | 01AUG03 | 27JUN03 | 28AUG03 | 2,321 | | 0.00 | 0.00 | 0.00 |
| L4-017 | Document procedure for FP assembly, conduct revi | 30JUN03* | 29AUG03* | 21JUL03 | 05SEP03 | 2,321 | | 0.00 | 0.00 | 0.00 |
| L4-018 | Develop concept of tooling and assembly features | 02JUN03 | 01AUG03 | 11JUN03 | 28AUG03 | 2,326 | | 0.00 | 0.00 | 0.00 |
| L4-019 | Document procedure for final assembly, conduct r | 02JUN03* | 01AUG03* | 20JUN03 | 21AUG03 | 2,331 | | 0.00 | 0.00 | 0.00 |
| 185-1-2 | Layouts and preliminary tooling models and draw | 16JUL03* | 01AUG03* | 30SEP03 | 12SEP03 | 2,316 | | 0.00 | 39,600.00 | -8,800.00 |
| 185-2-1 | Interface control documents for vacuum vessel an | 02JUN03* | 01AUG03 | 30JUN03 | 28AUG03 | 2,326 | | 0.00 | 0.00 | 0.00 |
| 185-2-2 | Interface control document for conventional coil | 02JUN03* | 01AUG03* | 25AUG03 | 25SEP03 | 2,307 | | 0.00 | 0.00 | 0.00 |
| Subtotal | | 01APR03A | 01APR03A | 30SEP03 | 30SEP03 | 2,304 | | 5,290.00 | 97,072.40 | -35,198.16 |
| **19 - Stellarator Core Management and Integration** | | | | | | | | | | |
| **Job: 1901 - Stellarator Core Mngtt&Integr-NELSON** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 1901-002 | Apr-May MIE Costs ORNL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | 100 | 51,720.00 | 51,720.00 | 0.00 |
| 1901-003 | Apr-May MIE Costs PPPL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | 100 | 28,760.00 | 28,760.00 | 0.00 |
| 0191-1-5 | LOE-Day to day telecons, meetings,Design and R&D | 02JUN03 | 01JUN03A | 30SEP03 | 30SEP03 | 2,304 | LOE | 15,352.04 | 30,340.00 | 3.57 |
| 1901-100 | Analyst support PPPL (Brooks) | 02JUN03 | 01JUN03A | 30SEP03 | 30SEP03 | 2,304 | LOE | 27,790.33 | 54,921.60 | 6.46 |
| 0192-1-3 | LOE-Day to day coordin of Pro-E & Pro-Intrali | 02JUN03 | 01JUN03A | 30SEP03 | 30SEP03 | 2,304 | LOE | 9,618.05 | 19,008.00 | 2.24 |
| 191-1-1 | Modular Coil / VV dsn review and documentation | 02JUN03 | 01JUN03A | 30SEP03 | 30SEP03 | 2,304 | 17 | 4,014.72 | 23,616.00 | -7,932.20 |
| 191-1-2 | CD 2 cost and schedule update for WBS 1 | 02JUN03 | 01JUN03A | 29AUG03 | 22AUG03 | 2,330 | 7 | 1,239.84 | 17,712.00 | -10,660.41 |
| 191-1-3 | FY04 work plans | 14AUG03* | 14AUG03* | 04SEP03 | 04SEP03 | 2,322 | | 0.00 | 6,560.00 | 0.00 |
| 191-1-4 | Conventional Coils / support structure dsn rvw | 02JUN03* | 01OCT03* | 30SEP03 | 23DEC03 | 2,246 | | 0.00 | 19,680.00 | -9,955.76 |
| 192-1-2 | Self consistent models/dwgs Conv coil/strct PDR | 02JUN03* | 01OCT03* | 10SEP03 | 23DEC03 | 2,246 | | 0.00 | 25,120.00 | -15,213.52 |
| 192-1-4 | Prepare Stellarator Core Assembly dwgs &assy seq | 02JUN03 | 01JUN03A | 02SEP03 | 02SEP03 | 2,324 | | 17,053.12 | 25,760.00 | 11.89 |
| 192-2-2 | Material permeability limits vs location -delete | 02JUN03* | 01AUG03 | 30JUN03 | 31JUL03 | 2,346 | | 0.00 | 0.00 | 0.00 |
| 192-2-4 | Prepare stellarator core assembly dsn criteria | 02JUN03* | 01AUG03 | 31JUL03 | 29AUG03 | 2,325 | | 0.00 | 12,204.80 | -12,204.80 |
| L4-023 | Confirm final S1, S2, and S3 states - deleted | 02JUN03 | 01JUN03A | 13JUN03 | | | | 0.00 | 0.00 | 0.00 |
| L4-025 | Perform initial divertor studies - deleted | 02JUN03 | 01JUN03A | 02JUN03 | | | | 0.00 | 0.00 | 0.00 |



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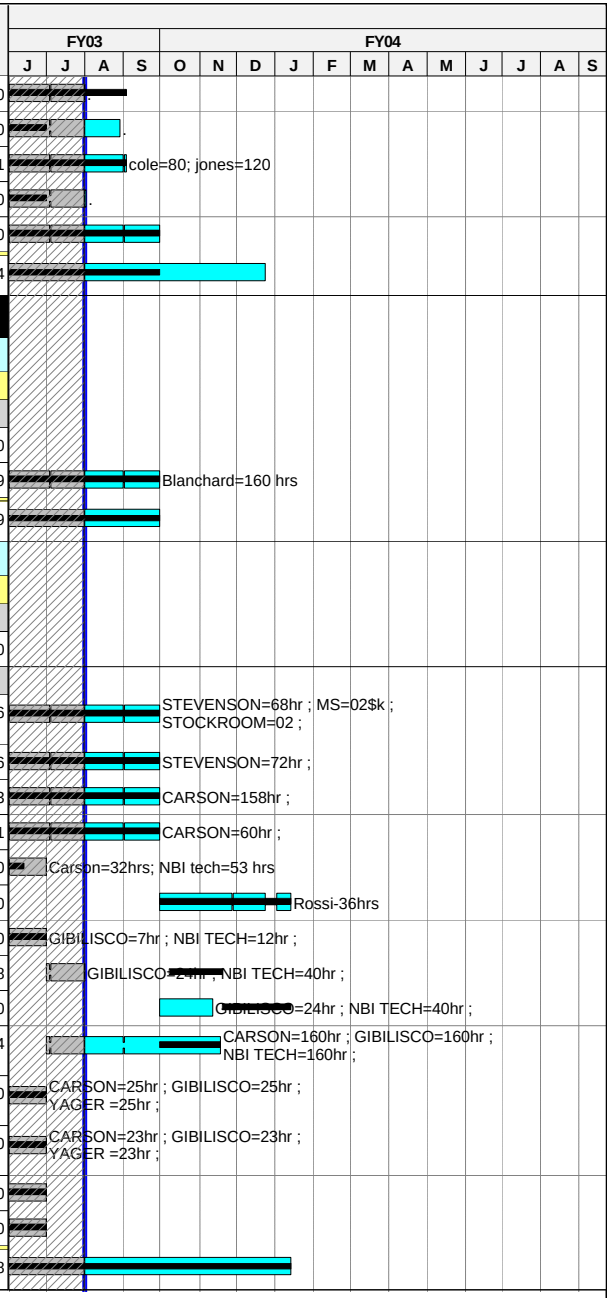
| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| 193-1-1 | Doc time cnstnt/rqmnts f/ insul breaks -deleted | **02JUN03** | *01JUN03A* | **02SEP03** | | | | 0.00 | 0.00 | 0.00 |
| 193-1-4 | Doc. tolerance studies for mod,TF,&PF coils | **02JUN03*** | *01JUN03A* | **30JUN03** | *29AUG03* | ***2,325*** | | 0.00 | 0.00 | 0.00 |
| 190-100 | Diagnostic Integration with stellarator core | **02JUN03** | *01JUN03A* | **02SEP03** | *02SEP03* | ***2,324*** | ***50*** | 10,860.00 | 21,720.00 | -3,508.61 |
| 193-1-5 | Doc. VV disruption loads | **02JUN03*** | *01JUN03A* | **30JUN03** | *01AUG03* | ***2,345*** | | 0.00 | 0.00 | 0.00 |
| 193-1-6 | EM analysis in final design | **02JUN03*** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,304*** | | 0.00 | 0.00 | 0.00 |
| Subtotal | | **01APR03A** | *01APR03A* | **30SEP03** | *23DEC03* | ***2,246*** | | 166,408.10 | 337,122.40 | -59,451.14 |
| **2 - Plasma Heating, Fueling & Vac Systems** | | | | | | | | | | |
| **21 - Fueling Systems** | | | | | | | | | | |
| **Job: 2001-VPS,Gas& Cond Sys Oversight-BLANCHARD** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 2001-001 | Apr-May MIE Cost | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 35,300.00 | 35,300.00 | 0.00 |
| 2001-100 | PDR Support | **02JUN03** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***LOE*** | 12,416.03 | 24,537.60 | 2.89 |
| Subtotal | | **01APR03A** | *01APR03A* | **30SEP03** | *30SEP03* | ***2,304*** | | 47,716.03 | 59,837.60 | 2.89 |
| **25 - Neutral Beam Injection System** | | | | | | | | | | |
| **Job: 2501 - Neutral Beam Refurbishment-STEVENSON** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 2501-001 | Apr-May MIE Cost | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 108,150.00 | 108,150.00 | 0.00 |
| 250-0001 | Design & work planning (50% 6/1) | **02JUN03** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***90C*** | 5,958.50 | 14,896.26 | -1,577.26 |
| 250-0003 | Systems Engineering & Interfaces (25% 6/1) | **02JUN03** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***80C*** | 5,665.57 | 10,301.04 | 454.46 |
| 250-0005 | Design Layout and Routing (30% 6/1) | **02JUN03** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***75C*** | 7,250.07 | 16,111.26 | -900.33 |
| 250-0006 | Procedures (25% 6/1) | **02JUN03** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***90C*** | 2,447.28 | 6,118.20 | -647.81 |
| 250-0013 | Power Supply Eval-Local Test Accel Rectifier | **02JUN03** | *01JUN03A* | **12JUN03** | *30JUN03A* | | ***100*** | 7,073.74 | 7,073.74 | 0.00 |
| 250-0015 | Power Supply Eval-Evaluate Phase Controller (10% | **01OCT03*** | *01OCT03** | **12JAN04** | *12JAN04* | ***2,239*** | | 0.00 | 3,905.64 | 0.00 |
| 250-0017 | Power Supply Eval-Modulator Restoration (70% 6/1 | **02JUN03** | *01JUN03A* | **30JUN03** | *30JUN03A* | | ***100*** | 1,576.59 | 1,576.59 | 0.00 |
| 250-0021 | Power Supply Eval-Crowbar Test | **08OCT03*** | *01JUL03A* | **18NOV03** | *31JUL03A* | | ***100*** | 5,323.28 | 5,323.28 | 5,323.28 |
| 250-0023 | Power Supply Eval-Relocate DL to Mod Area | **19NOV03** | *01OCT03** | **12JAN04** | *11NOV03* | ***2,274*** | | 0.00 | 5,952.72 | 0.00 |
| 250-0025 | Power Supply Eval-Accel System Test | **01OCT03*** | *01JUL03A* | **17NOV03** | *17NOV03* | ***2,270*** | ***50*** | 10,202.94 | 45,548.80 | 10,202.94 |
| 250-0035 | Beamline #1 Evaluations-Cryo Pump Test (15% 6/1) | **02JUN03** | *01JUN03A* | **30JUN03** | *30JUN03A* | | ***100*** | 7,598.25 | 7,598.25 | 0.00 |
| 250-0037 | Beamline #2 Evaluations-Cryo Pump Test (25% 6/1) | **02JUN03** | *01JUN03A* | **30JUN03** | *30JUN03A* | | ***100*** | 7,598.25 | 7,598.25 | 0.00 |
| NEW-002 | Cryo feedthrough Mod for clearances (50% 6/1) | **01APR03A** | *01APR03A* | **30JUN03** | *30JUN03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| NEW-005 | Modular DI Water System Mods (50% 6/1) | **02JUN03*** | *01JUN03A* | **30JUN03** | *30JUN03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| Subtotal | | **01APR03A** | *01APR03A* | **12JAN04** | *12JAN04* | ***2,239*** | | 168,844.47 | 240,154.03 | 12,855.28 |




**Run Date** 13AUG03 13:45

current schedule
rebaseline june 03
Progress Bar
Critical Activity

0307

**NCSX**
**FY03 REBASELINE**
**8/13/03**



**STATUS THROUGH**
**8/1/03**

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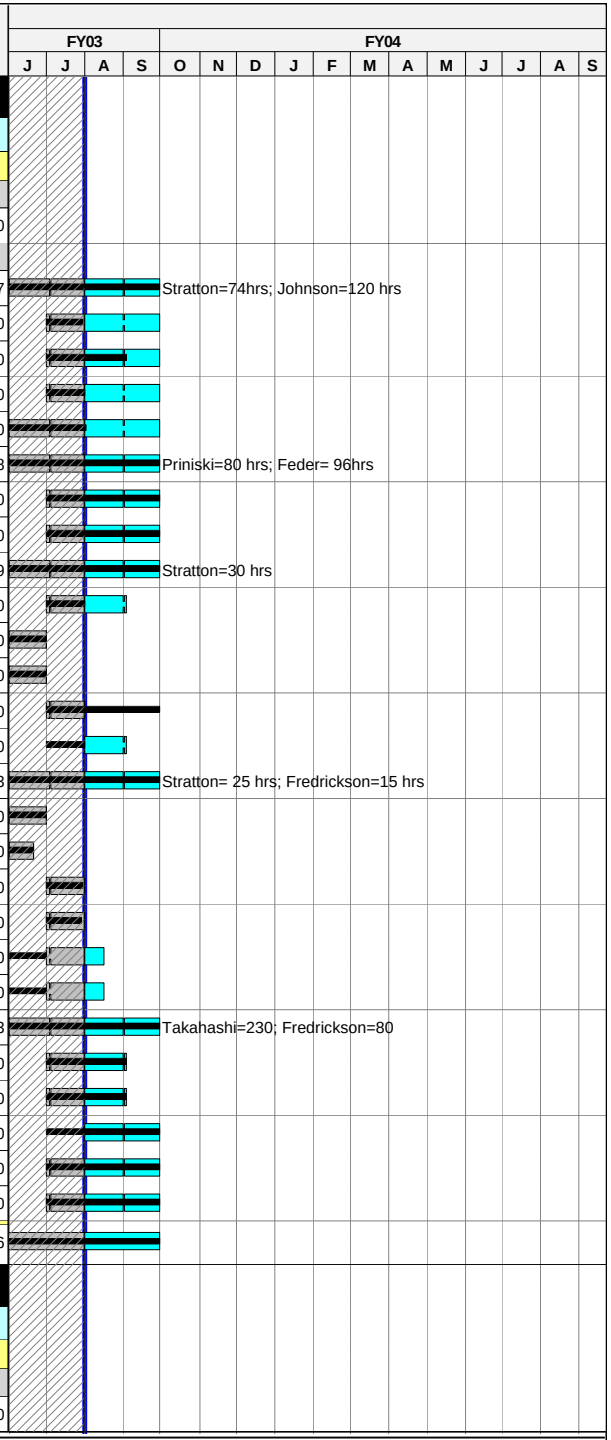
| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| **3 - Diagnostics** | | | | | | | | | | |
| **39 - Diagnostics Integration** | | | | | | | | | | |
| **Job: 3901 - Diagnostics sys Integration-JOHNSON** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 3901-001 | Apr-May MIE Cost pppl | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 66,490.00 | 66,490.00 | 0.00 |
| 390-1 | DIAGNOSTIC INTEGRATION | **02JUN03*** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,335*** | ***38*** | 13,252.61 | 34,875.28 | -4,390.17 |
| 390-101 | refine measurement requirements | **01JUL03*** | *01JUL03A* | **30JUL03** | *30SEP03* | ***2,335*** | ***80C*** | 0.00 | 0.00 | 0.00 |
| 390-102 | refine diagnostics/research plan | **01JUL03*** | *01JUL03A* | **02SEP03** | *30SEP03* | ***2,335*** | ***80C*** | 0.00 | 0.00 | 0.00 |
| 390-103 | prepare physics meetings presentations | **01JUL03*** | *01JUL03A* | **31JUL03** | *30SEP03* | ***2,335*** | ***20C*** | 0.00 | 0.00 | 0.00 |
| 390-104 | prepare VV PDR material | **02JUN03*** | *01JUN03A* | **01AUG03** | *30SEP03* | ***2,335*** | ***80C*** | 0.00 | 0.00 | 0.00 |
| 390-2 | PORT ORIENTATION/ALLOCATION ISSUES | **02JUN03*** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,335*** | ***0*** | 0.00 | 22,712.96 | -11,490.08 |
| 390-205 | explore cryostat implications | **01JUL03*** | *01JUL03A* | **30SEP03** | *30SEP03* | ***2,335*** | ***40C*** | 0.00 | 0.00 | 0.00 |
| 390-206 | provide port orientation info f/VV design | **01JUL03*** | *01JUL03A* | **30SEP03** | *30SEP03* | ***2,335*** | ***70C*** | 0.00 | 0.00 | 0.00 |
| 390-3 | SXR TOMOGRAPHY INTEGRATION INTO VV | **02JUN03*** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,335*** | ***64*** | 2,701.82 | 4,221.60 | 566.19 |
| 390-301 | investigate integration with modified VV wedge | **01JUL03*** | *01JUL03A* | **31JUL03** | *02SEP03* | ***2,355*** | ***50C*** | 0.00 | 0.00 | 0.00 |
| 390-302 | invest feasibility of AXUV diode array approach | **02JUN03** | *02JUN03A* | **30JUN03** | *30JUN03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 390-303 | invest feasibility scintillator/fiber optics | **02JUN03** | *02JUN03A* | **30JUN03** | *30JUN03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 390-304 | prepare and present physics meeting presentation | **01JUL03*** | *01JUL03A* | **30SEP03** | *31JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 390-305 | provide input to VV PDR | **01JUL03*** | *01AUG03** | **31JUL03** | *02SEP03* | ***2,355*** | | 0.00 | 0.00 | 0.00 |
| 390-4 | MAGNETIC DIAGNOSTICS | **01JUN03A** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,335*** | ***72*** | 4,052.74 | 5,628.80 | 1,205.23 |
| 390-403 | consider altern locations electr vac feedthrus | **02JUN03*** | *01JUN03A* | **30JUN03** | *30JUN03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 390-404 | invest space envel for magn sensors outside vsl | **02JUN03*** | *01JUN03A* | **20JUN03** | *20JUN03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 390-405 | engr mtg present space envel/mounting concepts | **01JUL03*** | *01JUL03A* | **30JUL03** | *31JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 390-406 | document space envelope for slow magnetics | **01JUL03*** | *01JUL03A* | **29JUL03** | *31JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 390-407 | define high freq. Mirnov coil requirements | **02JUN03** | *01JUL03A* | **30JUN03** | *15AUG03* | ***2,366*** | ***80C*** | 0.00 | 0.00 | 0.00 |
| 390-408 | conc dsn space envel high freq Mirnov coils | **02JUN03** | *01JUL03A* | **30JUN03** | *15AUG03* | ***2,366*** | ***80C*** | 0.00 | 0.00 | 0.00 |
| 390-5 | E-BEAM CONCEPT EXPLORATION | **01JUN03A** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,335*** | ***21*** | 9,160.88 | 43,623.20 | -12,907.33 |
| 390-501 | define space and time resolution requirements | **01JUL03*** | *01JUL03A* | **02SEP03** | *02SEP03* | ***2,355*** | ***40C*** | 0.00 | 0.00 | 0.00 |
| 390-502 | define vacuum scenarios to be probed | **01JUL03*** | *01JUL03A* | **02SEP03** | *02SEP03* | ***2,355*** | ***20C*** | 0.00 | 0.00 | 0.00 |
| 390-503 | prep physics mtg presenta reqnts, scenarios | **01JUL03*** | *01AUG03** | **30SEP03** | *30SEP03* | ***2,335*** | ***0*** | 0.00 | 0.00 | 0.00 |
| 390-504 | continue concept exploration detecting e-beam | **01JUL03*** | *01JUL03A* | **30SEP03** | *30SEP03* | ***2,335*** | ***20C*** | 0.00 | 0.00 | 0.00 |
| 390-601 | Investig Diagn Issues w/other stellartor groups | **01JUL03*** | *01JUL03A* | **30SEP03** | *30SEP03* | ***2,335*** | ***30C*** | 0.00 | 0.00 | 0.00 |
| Subtotal | | **01APR03A** | *01APR03A* | **30SEP03** | *30SEP03* | ***2,335*** | | 95,658.05 | 177,551.84 | -27,016.16 |
| **4 - Electrical Power Systems** | | | | | | | | | | |
| **43 - DC Systems** | | | | | | | | | | |
| **Job: 4301 - ElectrDsn DC SystemsWBS 432&433-RAKI** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 4301-001 | Apr-May MIE Cost | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 0.00 | 0.00 | 0.00 |




**Run Date** 13AUG03 13:45

current schedule
rebaseline june 03
Progress Bar
Critical Activity

0307

**NCSX**
**FY03 REBASELINE**
**8/13/03**



**STATUS THROUGH**
**8/1/03**

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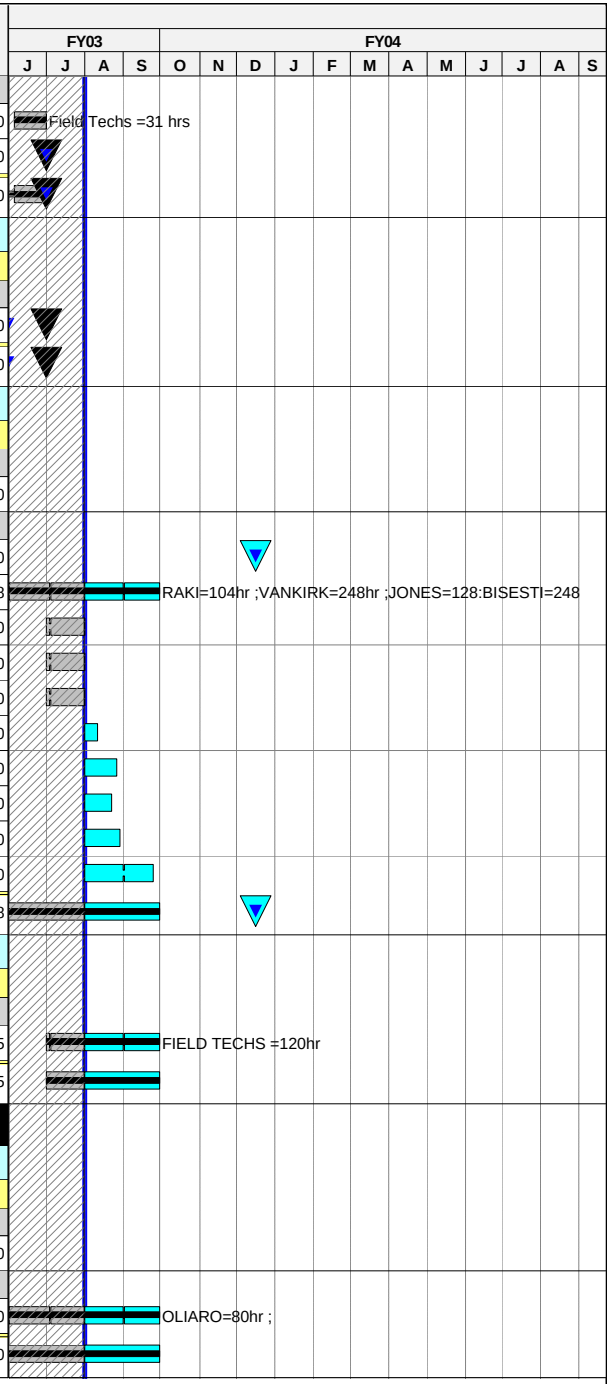
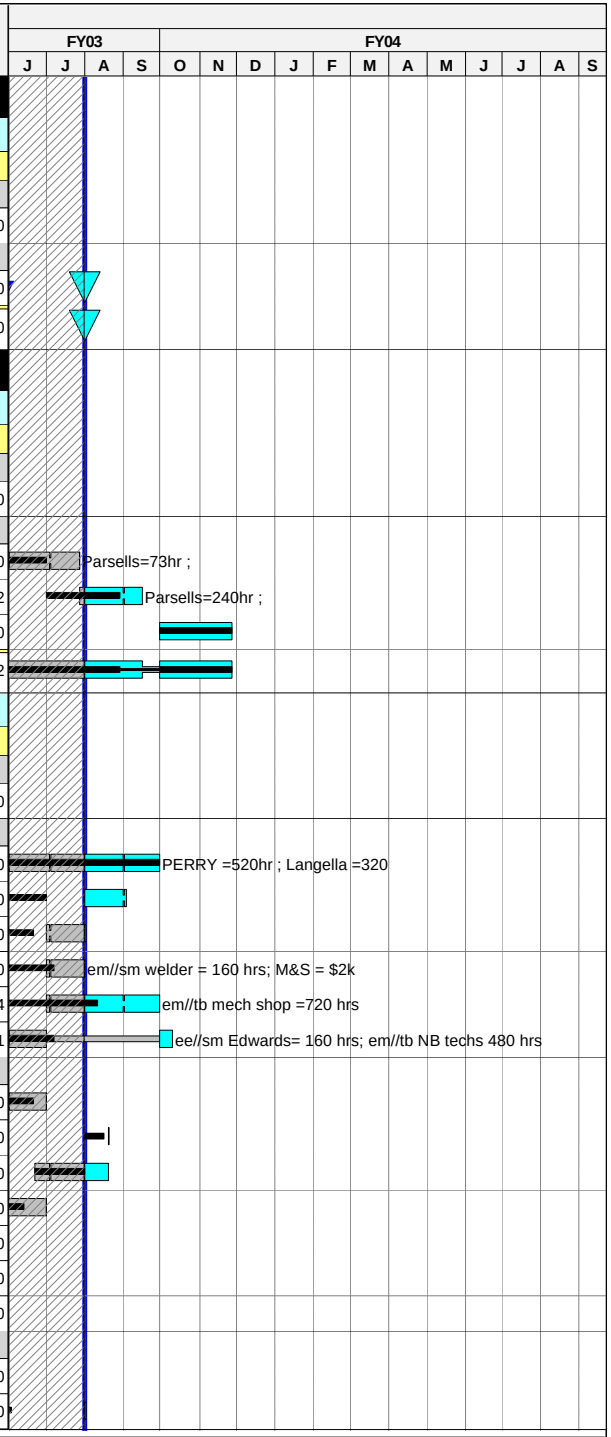
| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| 431-0001 | Cost Estimate Prep Support | **06JUN03*** | *06JUN03A* | **30JUN03** | *30JUN03A* | | | 2,261.45 | 2,261.45 | 0.00 |
| 432-0001 | JOB CLOSED | | | **30JUN03*** | *30JUN03A* | | | 0.00 | 0.00 | 0.00 |
| Subtotal | | **01APR03A** | *01APR03A* | **30JUN03** | *30JUN03A* | | | 2,261.45 | 2,261.45 | 0.00 |
| **44 - Control and protection Systems** | | | | | | | | | | |
| **Job: 4401 - Electr Dsn Control & Protection-RAKI** | | | | | | | | | | |
| 445-0001 | JOB CLOSED | | | **30MAY03** | *30JUN03A* | | | 0.00 | 0.00 | 0.00 |
| Subtotal | | | | **30MAY03** | *30JUN03A* | | | 0.00 | 0.00 | 0.00 |
| **45 - Power System Design and Integration** | | | | | | | | | | |
| **Job: 4501 - Electr Sys Design & Integration-RAKI** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 4501-001 | Apr-May MIE Cost | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 23,140.00 | 23,140.00 | 0.00 |
| 433-0005 | WBS 4 level PDR | | | **15DEC03*** | *15DEC03** | ***2,252*** | | 0.00 | 0.00 | 0.00 |
| 451-0001 | WBS 4 Advanced Conceptual Design FY03 | **02JUN03** | *02JUN03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***LOE*** | 39,065.43 | 77,204.40 | 9.08 |
| 451-1001 | Generate First Plasma equilibria (MZ | | *01JUL03A* | | *31JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 451-1002 | Assess upgrade cost impacts of 3-in-hand | | *01JUL03A* | | *31JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 451-1003 | Resolve winding scheme ( Peer Review of Winding | | *01JUL03A* | | *31JUL03A* | | ***100*** | 0.00 | 0.00 | 0.00 |
| 451-1004 | Resolve PS requirements for each Phase (WTR) | | *01AUG03* | | *11AUG03* | ***2,339*** | | 0.00 | 0.00 | 0.00 |
| 451-1005 | Update WBS 4 system design | | *01AUG03* | | *26AUG03* | ***2,328*** | | 0.00 | 0.00 | 0.00 |
| 451-1006 | Update C&S estimates | | *01AUG03* | | *22AUG03* | ***2,330*** | | 0.00 | 0.00 | 0.00 |
| 451-1007 | Provide WBS 4 contributions to PDR Report | | *01AUG03* | | *29AUG03* | ***2,325*** | | 0.00 | 0.00 | 0.00 |
| 451-1008 | Provide presentation material for PDR | | *01AUG03* | | *25SEP03* | ***2,307*** | | 0.00 | 0.00 | 0.00 |
| Subtotal | | **01APR03A** | *01APR03A* | **15DEC03** | *15DEC03* | ***2,252*** | | 62,205.43 | 100,344.40 | 9.08 |
| **46 - FCPC Building Modifications** | | | | | | | | | | |
| **Job: 4601 - FCPC Bldg Modifications-RAKI** | | | | | | | | | | |
| 460-0002 | Mechanical Clearing | **01JUL03*** | *01JUL03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***30*** | 3,599.64 | 11,998.80 | -524.95 |
| Subtotal | | **01JUL03** | *01JUL03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***30*** | 3,599.64 | 11,998.80 | -524.95 |
| **5 - Central I&C Systems** | | | | | | | | | | |
| **58 - Central I&C management and Integration** | | | | | | | | | | |
| **Job: 5801 -Central I&C Integr & Oversight-OLIARO** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 5801-001 | Apr-May MIE Cost PPPL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 3,770.00 | 3,770.00 | 0.00 |
| 58-2003 | Systems Integration and oversight FY03 | **02JUN03** | *02JUN03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***LOE*** | 5,585.84 | 11,039.20 | 1.30 |
| Subtotal | | **01APR03A** | *01APR03A* | **30SEP03** | *30SEP03* | ***2,304*** | | 9,355.84 | 14,809.20 | 1.30 |



| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| **6 - Facility Systems** | | | | | | | | | | |
| **65 - Facility Systems Integration** | | | | | | | | | | |
| **Job: 6501 - Facility Systems Integration-DUDEK** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 6501-001 | Apr-May MIE Cost PPPL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | 100 | 9,280.00 | 9,280.00 | 0.00 |
| 660.101 | Closed | | | 30MAY03 | 31JUL03 | 2,346 | | 0.00 | 0.00 | 0.00 |
| Subtotal | | 01APR03A | 01APR03A | 30MAY03 | 31JUL03 | 2,346 | | 9,280.00 | 9,280.00 | 0.00 |
| **7 - Test Cell Preparation and Machine Assy** | | | | | | | | | | |
| **71 - Shield Wall Seismic Modifications** | | | | | | | | | | |
| **Job: 7101 - Shield Wall Modif Design-PERRY** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 7101-000 | Apr-May YTD MIE Cost PPPL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | 100 | 5,230.00 | 5,230.00 | 0.00 |
| 613.001 | Prelim Design | 02JUN03 | 01JUN03A | 30JUN03 | 28JUL03A | | 100 | 11,195.28 | 11,195.28 | 0.00 |
| 613.005 | Final Design | 01JUL03 | 29JUL03A | 29AUG03 | 15SEP03 | 627 | | 3,238.96 | 36,806.40 | -15,592.22 |
| 613.006 | Block relocation | 01OCT03* | 01OCT03* | 26NOV03 | 26NOV03 | 2,263 | | 0.00 | 0.00 | 0.00 |
| Subtotal | | 01APR03A | 01APR03A | 26NOV03 | 26NOV03 | 2,263 | | 19,664.24 | 53,231.68 | -15,592.22 |
| **74 - Machine Assembly Planning and Oversight** | | | | | | | | | | |
| **Job: 7401 - TC Prep & Mach Assy Planning-PERRY** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 7401-001 | Apr-May YTD MIE Cost PPPL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | 100 | 10,630.00 | 10,630.00 | 0.00 |
| **Project Scope** | | | | | | | | | | |
| 711A.010 | FY03 June - Sept | 02JUN03* | 01JUN03A | 30SEP03 | 30SEP03 | 2,304 | LOE | 69,268.89 | 136,895.04 | 16.10 |
| 711A.010.1 | Prep Final Assembly Plan | 02JUN03 | 01AUG03 | 30JUN03 | 02SEP03 | 2,324 | | 0.00 | 0.00 | 0.00 |
| 711A.011 | Review and update WBS 7 cost/schedule baseline | 02JUN03 | 01JUL03A | 20JUN03 | 01AUG03 | 2,345 | | 0.00 | 0.00 | 0.00 |
| 711A.030 | Aluminum boxes for platform | 02JUN03 | 01JUL03A | 07JUL03 | 31JUL03A | | 100 | 18,638.40 | 18,638.40 | 0.00 |
| 711A.040 | Platform nut plates | 02JUN03 | 01JUL03A | 11AUG03 | 30SEP03 | 2,304 | 75 | 39,393.00 | 52,524.00 | -5,777.64 |
| 711A.050 | Install Control Room Flooring | 02JUN03 | 01JUN03A | 07JUL03 | 10OCT03 | 2,296 | 85 | 44,619.43 | 52,493.44 | -7,874.01 |
| **PBX Removal Scope (cc 7230)** | | | | | | | | | | |
| EXFAC001.1 | Crane repairs CS high bay (S04354 cc 7230) | 02JUN03* | 01JUN03A | 20JUN03 | 30JUN03A | | 100 | 0.00 | 0.00 | 0.00 |
| EXFAC001.2 | Complete Crane Modifications (S04354 cc 7230) | 01AUG03 | 21AUG03 | 15AUG03 | 20AUG03 | 2,332 | | 0.00 | 0.00 | 0.00 |
| EXFAC002 | Savalge vendor remove PBX (cc7230) | 23JUN03* | 23JUN03A | 31JUL03 | 20AUG03 | 2,332 | | 0.00 | 0.00 | 0.00 |
| EXFAC003 | Clear PBX control room & Safe PBX (cc7230) | 27JAN03A | 27JAN03A | 13JUN03 | 30JUN03A | | 100 | 0.00 | 0.00 | 0.00 |
| EXFAC004 | Remove Fire protection PLT wall (cc7230) | 01MAY03A | 01MAY03A | 09MAY03A | 09MAY03A | | 100 | 0.00 | 0.00 | 0.00 |
| EXFAC005 | Remove Fire Protection under platform (cc7230) | 01APR03A | 01APR03A | 30APR03A | 30APR03A | | 100 | 0.00 | 0.00 | 0.00 |
| EXFAC006 | Remove Fire Protection Control rm walls(cc7230) | 01MAY03A | 01MAY03A | 09MAY03A | 09MAY03A | | 100 | 0.00 | 0.00 | 0.00 |
| **FED/Infrastructure Support (non Project cost)** | | | | | | | | | | |
| GPP001 | GPP-Upgarde C-Site central chilled wtr plant*TBD | 01OCT02A | 01OCT02A | 01OCT02A | 01OCT02A | | | 0.00 | 0.00 | 0.00 |
| GPP002 | GPP-CS Water sys refurbishment **TBD** | 02JUN03 | 01AUG03 | 02JUN03 | 01AUG03 | 2,345 | | 0.00 | 0.00 | 0.00 |




Run Date 13AUG03 13:45

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current schedule
rebaseline june 03
Progress Bar
Critical Activity

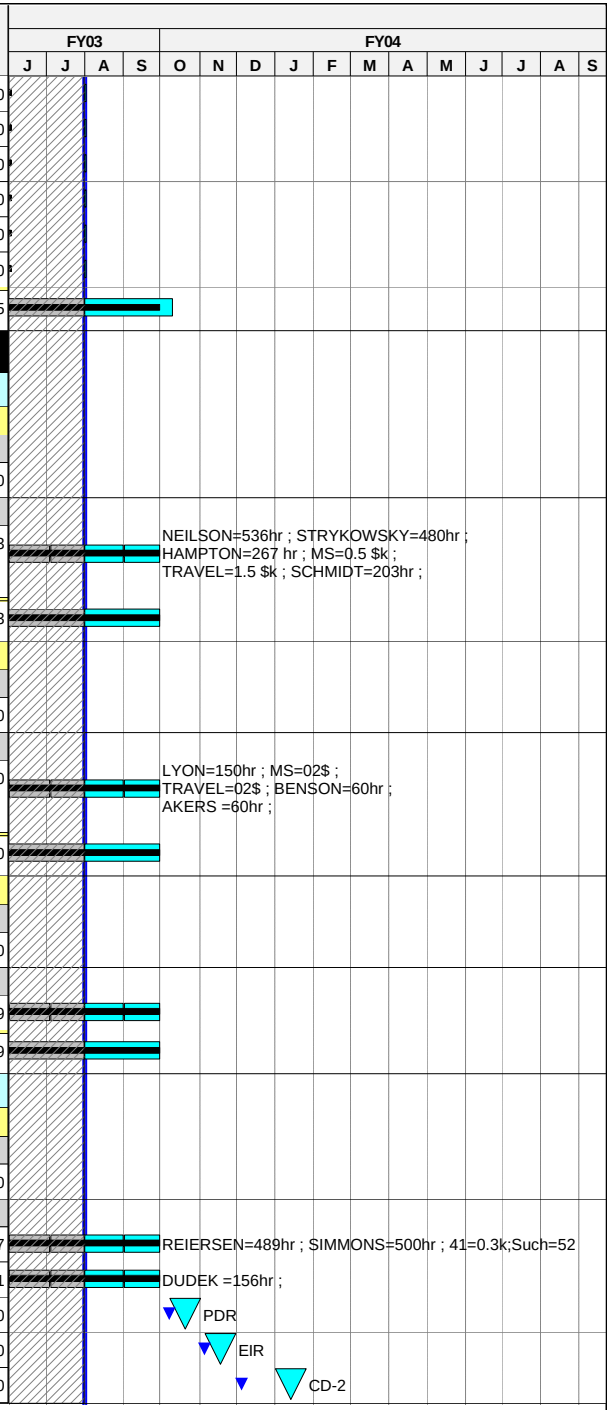
0307

NCSX
FY03 REBASELINE
8/13/03



STATUS THROUGH
8/1/03

| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| GPP003 | GPP-Demineralizer refurbishment **TBD** | 02JUN03 | 01AUG03 | 02JUN03 | 01AUG03 | 2,345 | | 0.00 | 0.00 | 0.00 |
| GPP004 | GPP-Roofing **TBD** | 02JUN03 | 01AUG03 | 02JUN03 | 01AUG03 | 2,345 | | 0.00 | 0.00 | 0.00 |
| GPP005 | GPP-Test Cell lighting **TBD** | 02JUN03 | 01AUG03 | 02JUN03 | 01AUG03 | 2,345 | | 0.00 | 0.00 | 0.00 |
| GPP006 | GPP-Test Cell HVAC/dew point control **TBD** | 02JUN03 | 01AUG03 | 02JUN03 | 01AUG03 | 2,345 | | 0.00 | 0.00 | 0.00 |
| GPP007 | GPP-C-Site elevators **TBD** | 02JUN03 | 01AUG03 | 02JUN03 | 01AUG03 | 2,345 | | 0.00 | 0.00 | 0.00 |
| GPP008 | GPP-Fire suppression **TBD** | 02JUN03 | 01AUG03 | 02JUN03 | 01AUG03 | 2,345 | | 0.00 | 0.00 | 0.00 |
| Subtotal | | 01OCT02A | 01OCT02A | 30SEP03 | 10OCT03 | 2,296 | | 182,549.72 | 271,180.88 | -13,635.55 |
| **8 - Project Oversight and Support** | | | | | | | | | | |
| **81 - Project Management and Control** | | | | | | | | | | |
| **Job: 8101 - Project Management & Control-NEILSON** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 8101-003 | Apr-May YTD MIE Cost PPPL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | 100 | 50,790.00 | 50,790.00 | 0.00 |
| 810.001 | Project Management Office PPPL FY03 | 02JUN03* | 02JUN03A | 30SEP03 | 30SEP03 | 2,304 | LOE | 115,433.39 | 228,129.24 | 26.83 |
| Subtotal | | 01APR03A | 01APR03A | 30SEP03 | 30SEP03 | 2,304 | | 166,223.39 | 278,919.24 | 26.83 |
| **Job: 8102 - NCSX MIE Management ORNL-LYON** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 8102-002 | Apr-May YTD MIE Cost ORNL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | 100 | 18,680.00 | 18,680.00 | 0.00 |
| 810.101 | Project Management Office ORNL FY03 | 02JUN03 | 02JUN03A | 30SEP03 | 30SEP03 | 2,335 | LOE | 22,764.13 | 44,988.40 | 5.30 |
| Subtotal | | 01APR03A | 01APR03A | 30SEP03 | 30SEP03 | 2,335 | | 41,444.13 | 63,668.40 | 5.30 |
| **Job: 8998 - Allocations** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 8998-001 | Apr-May YTD MIE Cost PPPL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | 100 | 27,640.00 | 27,640.00 | 0.00 |
| 99.03 | PPPL Alloc.FY03 | 02JUN03* | 01JUN03A | 30SEP03 | 30SEP03 | 2,304 | LOE | 15,014.46 | 29,672.85 | 3.49 |
| Subtotal | | 01APR03A | 01APR03A | 30SEP03 | 30SEP03 | 2,304 | | 42,654.46 | 57,312.85 | 3.49 |
| **82 - Project Engineering** | | | | | | | | | | |
| **Job: 8202 - Engr Mgmt & Sys Eng Support-REIERSEN** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 8202-003 | Apr-May YTD MIE Cost PPPL | 01APR03A | 01APR03A | 30MAY03A | 30MAY03A | | 100 | 90,450.00 | 90,450.00 | 0.00 |
| 820.110 | General Engr Mgmt & SE support | 02JUN03 | 01JUN03A | 30SEP03 | 30SEP03 | 2,304 | LOE | 81,578.88 | 161,223.08 | 18.97 |
| 820.111 | Oversight of Ancillary Systems WBS 2-6 | 02JUN03 | 01JUN03A | 30SEP03 | 30SEP03 | 2,304 | LOE | 12,105.62 | 23,924.16 | 2.81 |
| L4-200 | PDR | | | 07OCT03* | 20OCT03 | 2,270 | | 0.00 | 0.00 | 0.00 |
| L4-217 | EIR | | | 04NOV03 | 17NOV03* | 2,250 | | 0.00 | 0.00 | 0.00 |
| M-0100 | CD-2 | | | 04DEC03 | 12JAN04* | 2,239 | | 0.00 | 0.00 | 0.00 |




Run Date 13AUG03 13:45

current schedule
rebaseline june 03
Progress Bar
Critical Activity

0307

NCSX
FY03 REBASELINE
8/13/03

Sheet 17 of 18

STATUS THROUGH
8/1/03

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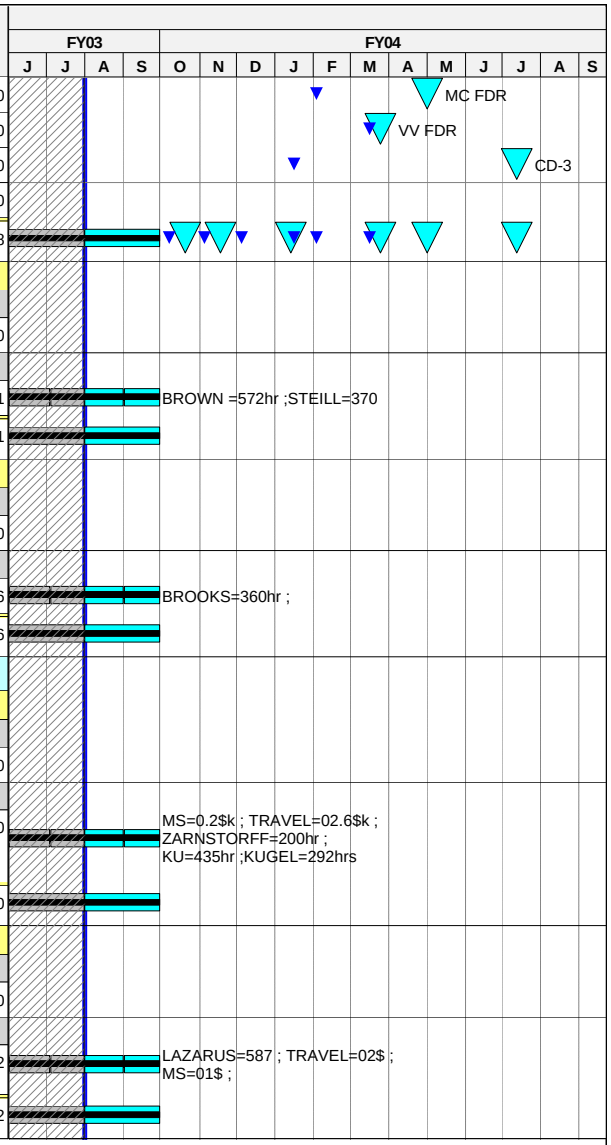
| Activity ID | Activity Description | New Baseline Start | Forecast Start | New Baseline Finish | Forecast Finish | Total Float | % Cmplt | Earned value (BCWP) | Baseline Budget | Sched Var (BCWP - BCWS) |
|---|---|---|---|---|---|---|---|---|---|---|
| M-0105 | MC FDR | | | **02FEB04*** | *30APR04* | ***2,160*** | | 0.00 | 0.00 | 0.00 |
| M-0110 | VV FDR | | | **16MAR04*** | *25MAR04* | ***2,186*** | | 0.00 | 0.00 | 0.00 |
| M-0115 | CD-3 | | | **15JAN04*** | *12JUL04** | ***2,111*** | | 0.00 | 0.00 | 0.00 |
| M-0120 | CD-4 | | | | *28JUN07* | ***1,371*** | | 0.00 | 0.00 | 0.00 |
| Subtotal | | **01APR03A** | *01APR03A* | **16MAR04** | *28JUN07* | ***1,371*** | | 184,134.50 | 275,597.24 | 21.78 |
| **Job: 8203 - Design Integration-REIERSEN** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 8203-003 | Apr-May YTD MIE Cost PPPL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 60,800.00 | 60,800.00 | 0.00 |
| 820.150 | General Design Integration | **02JUN03** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***LOE*** | 62,855.28 | 124,219.92 | 14.61 |
| Subtotal | | **01APR03A** | *01APR03A* | **30SEP03** | *30SEP03* | ***2,304*** | | 123,655.28 | 185,019.92 | 14.61 |
| **Job: 8204 - Systems Analysis-REIERSEN** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 8204-003 | Apr-May YTD MIE Cost PPPL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 6,690.00 | 6,690.00 | 0.00 |
| 820.173 | General syst analysis support | **02JUN03** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***LOE*** | 27,790.33 | 54,921.60 | 6.46 |
| Subtotal | | **01APR03A** | *01APR03A* | **30SEP03** | *30SEP03* | ***2,304*** | | 34,480.33 | 61,611.60 | 6.46 |
| **84 - Project Physics** | | | | | | | | | | |
| **Job: 8401 - Project Physcis-ZARNSTORFF** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 8401-003 | Apr-May YTD MIE Cost PPPL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 137,810.00 | 137,810.00 | 0.00 |
| 840.201 | PPPL Project Physics/Engr Analysis FY03 | **02JUN03** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,304*** | ***LOE*** | 56,722.01 | 112,098.84 | 13.20 |
| Subtotal | | **01APR03A** | *01APR03A* | **30SEP03** | *30SEP03* | ***2,304*** | | 194,532.01 | 249,908.84 | 13.20 |
| **Job: 8402 - Project Physics MIE ORNL-LYON** | | | | | | | | | | |
| **YTD (Oct - May)** | | | | | | | | | | |
| 8402-003 | Apr-May YTD MIE Cost ORNL | **01APR03A** | *01APR03A* | **30MAY03A** | *30MAY03A* | | ***100*** | 8,900.00 | 8,900.00 | 0.00 |
| 840.301 | ORNL Project Physics/Engr Analysis FY03 | **02JUN03** | *01JUN03A* | **30SEP03** | *30SEP03* | ***2,335*** | ***LOE*** | 17,732.26 | 35,044.00 | 4.12 |
| Subtotal | | **01APR03A** | *01APR03A* | **30SEP03** | *30SEP03* | ***2,335*** | | 26,632.26 | 43,944.00 | 4.12 |



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