NCSX Performance Summary Through May 1st, 2004

Performance

	-379	CPI = .973 (.96 last month)										
	-302		MCWF final design .70 (.60 last month)									
	-259		MCWF Prototype									
				JPP & EIO								
				contract oversight cost								
	-78		WBS 8101(project controls, project oversight & admin)									
	-78		WBS 8203 (design integration)									
	-657	SPI = .953 (.94 last month)										
	-153		WBS 1803									
				Tooling design late in starting								
	-165		WBS 14 MCWF final design									
				design drawings (winding components)								
				thermal, electrical and structural analysis								
	-202		WBS 14 MCWF Prototype									
				EIO by end June JPP by end July								
	-105		WBS 14 MCWF R&D									
				Conductor property testing FDR slipped 6 weeks +								
				Inch worm winding								
				Twisted racetrack fabrication delivery slipped from 3/30 to 5/24								
				Twisted racetrack chill plate design								
	-57		WBS 12 VV prototype									
				RW Delivery planned in March. Forecast by end May								
	Critical path analysis 5.5m float down to 5.0 m De-coupled Prototype winding & potting											
			see critical path plot									
			TF=+105	Twisted Race Track Chill plate/clamp design								
					TRC Fab Readiness review							
						Fab chill plates/clamps						
							Wind TRC					
				Test Stand Fabrication/Assy/Test								
								Test				
									Type C MC FDR			
										Fab Type C chill plates/clamps		
											Begin winding production MC	
			TF=+116	MCWF FFP proposals receive								
					Evaluate & Award MCWF							
							Fab & Deliver 1st MCWF					
											Begin winding production MC	
	Design/R&D 45.3% actual vs 47%plan											
	Procurement=10.9%actual vs 12% plan											
	Milestones											
		Joule milestone #3 ; Prototype casting ready for machining; Plan June Forecast May 24										
		FDR May 04 conducted 5/19-20										
		Award MCWF Late August										
		Award VV August on schedule										

NCSX Performance Summary Through May 1st, 2004

Funding & Cost

$1.75m spent in Apr significant increase ($950k dec & jan) 1.22 Feb 1.3 Mar

focusing on ramping up manpower in;

conventional coil/structure (pdr june),

electrical power systems

cryostat prel design sept

Total Project = **$13.8m spent 16% spent (out of 86.3) incl accruals**

FY04 = **7.9m costed**

$.9m committed

8.8m Costed and committed =49% of plan of $17.9 for FY04

Management Reserve

Project MR Analysis

		TOTAL
Funding =		17,876
Base Plan (ECP 6 May 04)		15,699
(incl 400k BA set-aside)	MR=	*2,177*

MR Application

Expanded/Increased Scope (contingency draw)		
VV Prototypes cost growth		ECP 6
Cryo test stand increase		ECP 6
MCWF Design & Analysis		498
MCW R&D		546
Weld Joint R&D Increase		ECP 6
WBS 8 Mgmt & Proj Engr		434
		1,478
Accelerated/Delayed Scope		
VVSA Production in FY04		*(507)*
WBS 18 Met SW & Mockups,& oversight		(321)
MCWF Production in FY04		(280)
Other		(260)
Cable		134
NBI (layouts, pwr sys testing etc)		158
AC Power Dsn & Install		264
DC Transmission Towers		580
		(232)
DOE/Institutional		
ORNL set-aside for carryover		250
PPPL discretionary set-aside for carryover		550
		800
MR free balance retained=		131
Total =		2,177

Contingency

		TEC	PMB	Contingency	Cost to date	ETC	Cont % of ETC
ECP4	CD-2 Jan 04	86.3	70.39	15.91	8.47	61.92	25.7%
ECP5	Feb 04	86.3	70.9	15.31	9.55	61.35	25.0%
ECP6	May 04	86.3	71.62	14.68	13.83	57.79	25.4%
ECP7	June 04	No cost change					
ECP8	Aug 04	86.3	73.47	12.83	*19.01*	54.46	23.6%
ECP9	Sept 04	86.3	74.81	11.49	*22.46*	52.35	21.9%