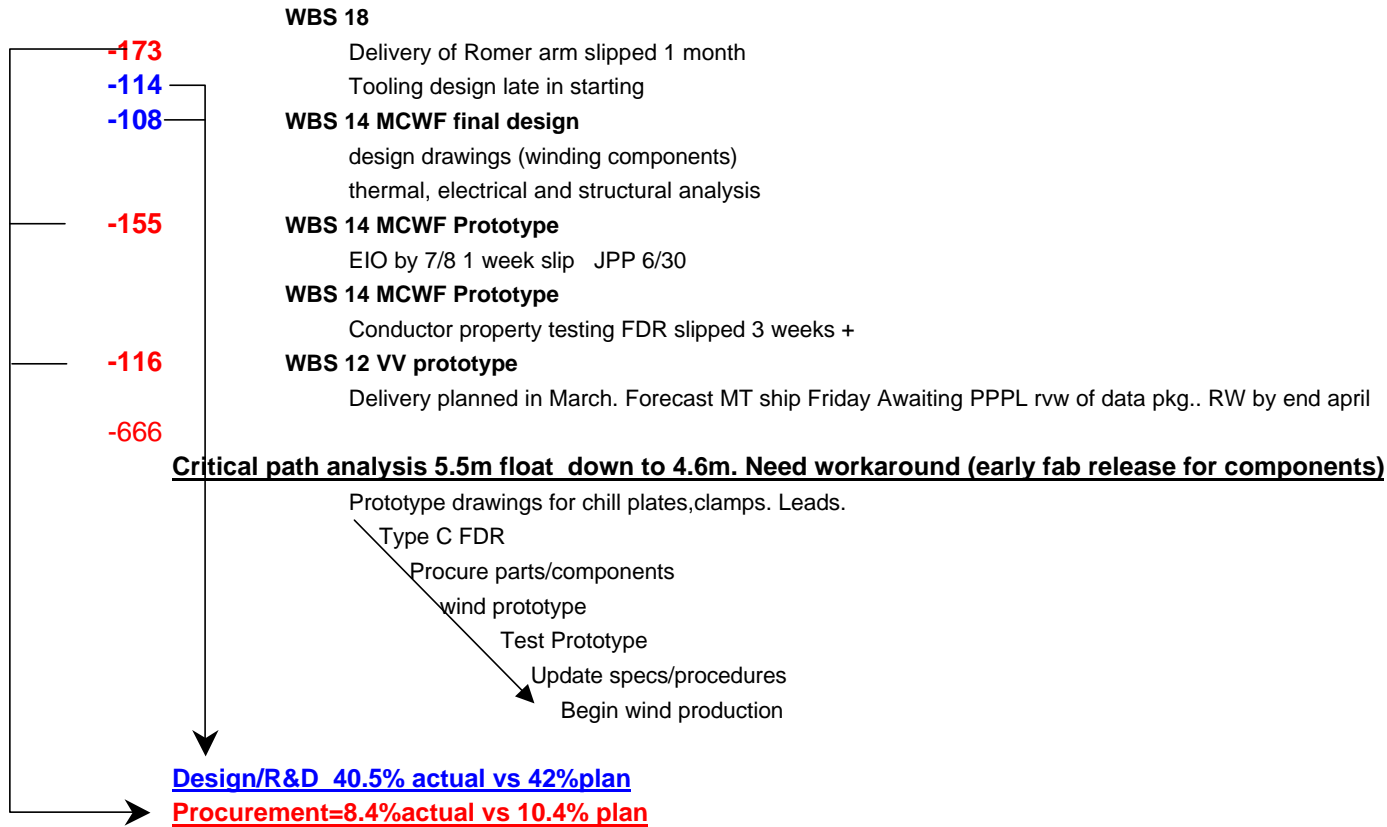


# NCSX Performance Status Through April 1st, 2004

## Performance

**-481** CPI = .96 (same as February report)  
**-388** **MCWF final design .60 ( .37 last month)**  
 improvement in March -448 Feb -338 march  
**-174** **MCWF Prototype -174 .86**  
 JPP  
 contract oversight cost  
**-60** **WBS 81 mgmt -60 .93( project controls, project oversight & admin)**  
**-622**  
**-733** SPI = .94 (.96 in February report)



## Milestones

Joule milestone #3 ; Prototype casting ready for machining; Plan June Forecast May  
 FDR May 04 on schedule but bow wave of work being pushed.  
 Award MCWF Late August  
 Award VV August on schedule

## Funding & Cost

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

focusing on ramping manpower in;  
conventional coil/structure (pdr june),  
electrical power systems  
cryostat prel design sept

**\$12.1m spent 12.5% spent (out of 86.3) (\$4.8 FY04 )**

**\$6.2m spent this year**

**\$1.5m committed**

**7.7m Costed and committed =37% of plan of \$21**

**Management reserve free balance (after cv & etc) = \$2.2m ((vv pt 185, coil ts 144, mcwf design 272))**

### Previously identified MR

*ECP-6* 185 VV prototype cost growth  
*ECP-6* 144 coil test stand  
*ECP-6* 272 mc design cost increases  
601

### Expanded/Increased Scope (contingency draw)

*ECP-6* 40 Unplanned Overtime Discretionary  
*ECP-6* 72 Weld Joint R&D Increase Discretionary  
*ECP-6* 132 WBS 81 Mgmt Labor project controls, heitzenroeder,hampptoi  
244

ECP-6 preliminary cont drawdown = 845

### Accelerated Scope

403 DC Transmission Towers M&S/Labor  
150 AC Power in Test Cell Discretionary  
158 NBI (layouts,pwr sys testingetc) Labor  
711

### DOE/Institutional

250 ORNL setaside for carryover Discretionary  
550 PPPL discretionary setaside for carryover Discretionary  
800

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438 MR freebalance retained

## 3 management challenges

**VV/MCWF FDR May04 Technical, schedule,cost issues**

**Secure manpower to support rampup in baseline plan**

**selectively apply MR to accelerate non critical tasks**

**workaround plan for prototype winding & production winding schedule**