

Princeton University Plasma Physics Laboratory
PPPL COST PERFORMANCE REPORT WORKBREAKDOWN STRUCTURE
NCSX
*** Cumulative to date FY03 & FY04 ***
MAY FY04

MAY FY04

NCSX CPR status MAY 061104.1 ECP6 baseline and status CPR & Charts 6/11/2004 3:13 PM RLS

NCSX Performance Summary Through June 1st, 2004

Performance

CPI

-921

CPI = .94 (.97 last month)

- 421 MCWF final design .64 (.70 last month) ECP 8 =498
- 263 MC winding R&D ECP8=257
- 103 WBS 8203 (design integration) ECP8=80
- Pending ECP8 CPI= .99
- 124 WBS 8101(project controls, project oversight & admin)
- 262 WBS 144 Winding Facility
- +52 WBS 144 MC Test Stand
- +101 WBS 12 vsl design & R&D
- +79 WBS 18 Field Period Assy
- +32 WBS 19 Stellarator core mgmt

SPI

-1042

SPI = .93 (.95 last month)

- 196 WBS 1803 Tooling design late in starting
- 169 WBS 14 MCWF final design Finalize drawings, analysis documentation, final bid pkg
- Winding drawings for Type C coil
- 272 WBS 14 MCWF Prototype EIO by early july JPP by end aug
- 100 WBS 14 MCWF R&D Conductor property testing FDR slipped 6 weeks +
- Twisted racetrack fabrication delivery slipped from 3/30 to 5/24
- Twisted racetrack chill plate design
- 65 WBS 12 VV design & 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

Milestones

Joule milestone #3 ; Prototype casting ready for machining; Plan June ACTUAL May

FDR May 04 conducted 5/19-20

Award MCWF & VV Late August/Sept

Funding & Cost

Total Project = \$15.4m spent 18% spent (out of 86.3) incl accruals

FY04 =

Budget = \$17,900

9.5m costed

\$.7m committed

10.2m Costed and committed =57% of plan of \$17.9 for FY04

April EAC FY04 =

16,518 underrun = 1.4

-171 WBS 15 structures

-200 WBS 18 tooling design/oversight

-100 WBS 25 NB

-400 WBS 4 towers not installed

368 WBS 8 add'l overrun (total overrun =800)

16,015 underrun =.1.9

FY04 underun (uncosted) = \$1.4 - 1.9m

assumes VV & MCWF awarded and each cost \$200k

less add'l \$400k comittment for VV & MCWF

less \$250k ORNL GSO carryover

less \$550 PPPL carryover for labor

net uncosted/committed = \$.2m - \$.7m

NCSX PPPL & ORNL MIE FY 2004 Cost Performance



