

NCSX Cost Performance Report

Period May 1, 2007 through November 30, 2007

(Measured against unofficial proposed baseline)

RLM	JOB	CUMULATIVE							MONTHLY					BUDGET to COMPLETE (from May 1,2007)	EAC	C=calculated JM=Job Mgr estimate	increase/ (decrease)	
		BCWS	BCWP	ACWP	SPI	CPI	schedule variance	cost variance	BCWS	BCWP	ACWP	sched variance	cost variance					
Jim Anderson	Job: 8101 - Project Management &Control-ANDERS	455	455	392	1.00	1.16	-	63	83	82	52	-1.25	29	3,843	4,158	Strykowski	315	
	Job: 8102 - NCSX MIE Management ORNL-LYON	88	88	137	1.00	0.64	(0)	-49	13	13	13	(0)	0			499		499
	Job: 8998 - Allocations-STRYKOWSKY	212	212	307	1.00	0.69	-	-95	31	33	78	2	(46)	1,453	1,536	Strykowski	-52 overrun in FY07 & 31k projection for fy08	
	Total Jim Anderson	755	755	837	1.00	0.90	(0)	-82	127	127	143	0	(16)	5,795	6,193		398	
Larry Dudek	Job: 1204 - VV Sys Procurements (nonVVSA)-DUD	102	141	185	1.38	0.76	39	-44	29	22	19	(7)	3	408	916 *	goranson	508	scope add-back
	Job: 1250 - Vacuum Vessel Fabrication**CLOSED**	(252)	(252)	(252)	1.00	1.00	0	0	-	0	-	0	0	(252)	(252)	JM	-	
	Job: 1408 - MC Winding Supplies-CHRZANOWSKI	225	226	117	1.01	1.94	1	110	22	22	12	0	11	350	350	JM	-	
	Job: 1431 - Mod. Coil Interface Hardware-DUDEK	879	636	371	0.72	1.71	(243)	265	64	46	67	(18)	(21)	1,039	1,039	JM	-	
	Job: 1451 - Mod Coil Winding-CHRZANOWSKI	1,358	1,546	1,436	1.14	1.08	188	110	188	107	191	(81)	(85)	2,867	2,867	JM	-	
	Job: 1459 - Mod Coil Fabr.Punch List-CHRZANOWSKI	190	283	370	1.49	0.76	93	-87	43	115	31	72	84	501	746	Dudek	245	Lifts, transportation, add'l re-work
	Job: 1802 - FP Assy Oversight&Support-VIOLA	390	354	432	0.91	0.82	(36)	-78	58	47	56	(11)	(9)	1,989	1,989	JM	-	
	Job: 1803/1805- FPA Tooling/Constr-BROWN/DUDEK	184	69	180	0.37	0.38	(115)	-111	24	0	23	(24)	(23)	522	522	JM	-	
	Job:1810-Field Period Assy -Station 1 2 3 VIOLA	1,608	1,424	1,011	0.89	1.41	(185)	413	186	130	160	(56)	(30)	5,745	5,845	strykowski	100	re-estimate
	Job: 1815 - Field Period Assy	-	-	-	-	-	-	0	-	-	-	-	-	1,334	1,334	C	-	
	Job: 2101 - Fueling Systems-BLANCHARD	-	-	-	-	-	-	0	-	-	-	-	-	69	258 *	blanchard	189	scope add-back
	Job: 2201 - Vacuum Pumping Systems-BLANCHARD	-	-	-	-	-	-	0	-	-	-	-	-	172	575 *	blanchard	403	scope add-back
	Job: 3101 - Magnetic Diagnostics-STRATTON	263	193	124	0.73	1.55	(70)	69	24	46	1	22	45	291	326 *	stratton	35	scope add-back
	Job: 3601 - Edge Divertor Diagnostics-STRATTON	-	-	-	-	-	-	0	-	-	-	-	-	31	31	C	-	
	Job: 3801 - Electron Beam Mapping-STRATTON	-	-	-	-	-	-	0	-	-	-	-	-	263	263	C	-	
	Job: 3901 - Diagnostics sys Integration-STRATTON	16	16	27	1.03	0.60	0	-11	2	2	4	0	(2)	132	219	C	87	
	Job: 6101 - Water Systems-DUDEK	-	-	-	-	-	-	0	-	-	-	-	-	46	95 *	C	49	scope add-back
	Job: 6201 - Cryogenic Syst-GETTELFINGER	-	-	-	-	-	-	0	-	-	-	-	-	655	655	C	-	
	Job: 6301 - Utility Systems-DUDEK	-	-	-	-	-	-	0	-	-	-	-	-	105	105	C	-	
	Job: 6401 - PFC/VV Htng/Cooling(bakeout)- KALISH	-	-	-	-	-	-	0	-	-	-	-	-	573	573	C	-	
Job: 7301 - Platform Design &	-	3	-	-	-	3	3	-	0	-	0	0	204	204	C	-		
Job: 7401 - TC Prep & Mach Assy Planning-PERRY	(304)	(304)	(275)	1.00	1.10	(0)	-29	2	2	7	(0)	(5)	1,417	1,417	RLS	-		
Job: 7501 - Construction Support Crew-PERRY	-	-	-	-	-	-	0	-	-	-	-	-	1,407	1,407	C	-		
Job: 7503 - Machine Assembly (station 6)-PERRY	-	-	-	-	-	-	0	-	-	-	-	-	4,511	4,603 *	strykowski	92	scope add-back	
Job: 7601 - Tooling Design & Fabrication-PERRY	-	-	-	-	-	-	0	-	-	-	-	-	412	412	C	-		
Total Larry Dudek	4,659	4,334	3,727	0.93	1.16	(326)	607	642	539	572	(103)	(33)	24,791	26,499		1,708		

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		BCWS	BCWP	ACWP	SPI	CPI	schedule variance	cost variance	BCWS	BCWP	ACWP	sched variance	cost variance					
Phil Heitzenroeder	Job: 1302 - PF Design -KALISH	104	62	55	0.59	1.11	(42)	6	25	1	8	(24)	(7)	257	257	JM	-	
	Job: 1352 - PF Coil Procurement-KALISH	-	-	-			-	0	-	-	-	-	-	1,630	1,630	C	-	
	Job: 1353 - CS Structure Procurement-DAHLGREN	-	-	-			-	0	-	-	-	-	-	337	337	C	-	
	Job: 1354 - Trim Coil Design & Procurement-KALISH	30	1	18	0.05	0.08	(28)	-17	30	1	8	(28)	(7)	162	1,516 *	kalish/strykow	1,354	scope add-back
	Job: 1355 - WBS 13 I&C Proc and Coil Assy-KALIS	-	-	-			-	0	-	-	-	-	-	73	73	C	-	
	Job: 1361 - TF Fabrication-KALISH	348	364	385	1.04	0.94	16	-22	59	32	45	(27)	(12)	1,003	1,003	JM	-	
	Job: 1404 - MCWF R&D 1st Prod	(36)	(36)	(35)	1.00	1.03	0	-1	-	-	-	-	-	(36)	(36)	JM	-	
	Job: 1411 - MCWF Fabr. S005242-HEITZENROED	(84)	(80)	(65)	0.96	1.23	4	-15	-	(0)	-	(0)	(0)	(80)	(80)	JM	-	
	Job: 1416 - Mod Coil Type AB Fnl Dsn-WILLIAMS	242	113	122	0.47	0.92	(129)	-9	56	9	35	(47)	(26)	280	280	JM	-	
	Job: 1421 - Mod Coil Interface Design-WILLIAMS	1,140	1,034	864	0.91	1.20	(106)	170	26	93	95	67	(1)	1,207	1,207	JM	-	
	Job: 1429 - MC Interface R&D-GETTELFINGER	118	78	87	0.66	0.90	(40)	-9	-	0	1	0	(0)	118	118	JM	-	
	Job: 1501 - Coil Structures Design-DAHLGREN	186	145	183	0.78	0.79	(41)	-38	-	0	23	0	(23)	186	186	JM	-	
	Job: 1550 - Coil Struct. Procurement -DAHLGREN	-	-	-			-	0	-	-	-	-	-	1,076	1,076	C	-	
	Job: 1601 - Coil Services Design-GORANSON	6	23	-	3.83		17	23	-	8	-	8	8	861	1,141 *	goranson/stryl	280	scope add-back
	Job: 1701 - Cryostat Design-GETTELFINGER	-	-	5		0.00	-	-5	-	-	-	-	-	207	207	JM	-	
	Job: 1702 - Base Support Struct Design-DAHLGRE	79	11	32	0.14	0.35	(68)	-21	36	(0)	(1)	(36)	1	163	163	JM	-	
	Job: 1751 - Cryostat Procurement-GETTELFINGER	-	-	-			-	0	-	-	-	-	-	325	325	C	-	
	Job: 1752 - Base Support Proc-DAHLGREN	-	-	-			-	0	-	-	-	-	-	89	89	C	-	
	Job: 1806 - FP Assembly specs	139	106	3	0.76	36.72	(33)	103	19	66	1	47	65	514	514	JM	-	
	Job: 1901 - Stellarator Core Mngt&Integr-COLE	233	232	131	1.00	1.78	(1)	101	33	33	11	0	22	1,620	912	C	(708)	
	Job: 8202 - Engr Mgmt & Sys Eng Support-REIERS	457	457	428	1.00	1.07	(0)	29	53	54	55	1	(1)	2,649	3,149	simmons	500	re-estimate
	Job: 8203 - Design Integration-BROWN	226	225	76	1.00	2.97	(1)	149	30	31	20	1	11	1,408	1,408	JM	-	
	Job: 8204 - Systems Analysis-BROOKS	231	231	319	1.00	0.72	0	-88	24	24	47	0	(23)	1,154	1,592	C	438	
	Job: 8205 - Dimensional Control Coordin-ELLIS	143	101	113	0.70	0.89	(42)	-13	20	13	17	(7)	(4)	598	672	C	74	
	Job: 8210 - FY07 Rebaseling tasks	19	19	54	1.00	0.35	0	-35	-	0	7	0	(7)	19	55	C	36	
	Job: 8215 Plant Design	21	5	-	0.26		(16)	5	3	2	-	(1)	2	121	227	strykowsky/br	106	re-estimate
Total Phil Heitzenroeder	3,601	3,091	2,776	0.86	1.11	(510)	315	414	369	372	(44)	(2)	15,941	18,022			2,081	
Al vonHalle	Job: 4101 - AC Power-RAMAKRISHNAN	(104)	(104)	(104)	1.00	1.00	(0)	0	-	-	-	-	-	55	55		0	
	Job: 4301 - DC Systems-RAMAKRISHNAN	2	2	-	0.95		(0)	2	1	2	-	1	2	603	603		-	
	Job: 4401 - Control & Protection-RAMAKRISHNAN	-	-	-			-	0	-	-	-	-	-	1084	1,084		-	
	Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHN	-	-	(1)		0.00	-	1	-	-	-	-	-	683	683		-	
	Job: 5101 - Network and Fiber	-	-	-			-	0	-	-	-	-	-	150	226 *	sichta	76	scope add-back
	Job: 5201 - I&C Systems-SICHTA	-	-	-			-	0	-	-	-	-	-	196	432 *	sichta	236	scope add-back
	Job: 5301 - Data Acquisition-SICHTA	-	-	-			-	0	-	-	-	-	-	165	179 *	sichta	14	scope add-back
	Job: 5401 - Facility Timing &	-	-	-			-	0	-	-	-	-	-	205	376 *	sichta	171	scope add-back
	Job: 5501 - Real Time Control	-	-	-			-	0	-	-	-	-	-	129	349 *	sichta	220	scope add-back
	Job: 5601 - Central Safety & Interlock Sys-SICHTA	-	-	-			-	0	-	-	-	-	-	222	387 *	sichta	165	scope add-back
Job: 5801 - Central I&C Integr& Oversight-SICHTA	11	11	-	1.00		(0)	11	2	2	-	(0)	2	69	69 *	sichta	-	scope add-back	
Job: 8501 - Integrated Systems Testing-GENTILE	-	-	-			-	0	-	-	-	-	-	765	765		-		
Total Al vonHalle	(91)	(91)	(105)	1.00	0.87	(0)	14	3	4	-	1	4	4,326	5,208			882	
Project stretch-out cost (@\$202k/mo.) =													505			505		
Total project (May 1 through completion)		8,925	8,089	7,235	0.91	1.12	(836)	854	1,185	1,039	1,087	(146)	(47)	50,853				
													Contingency =	14,380				
													Cost through April 30,2007=	67,178				
													TOTAL TEC =	132,411				
													EAC Growth =	1,782				
													Scope Add backs=	3,792				
													Contingency on scope add-backs=	1,517				
													Projected new baseline =	139,502				