

**NCSX**

**COST and SCHEDULE**

**PERFORMANCE REPORTS**

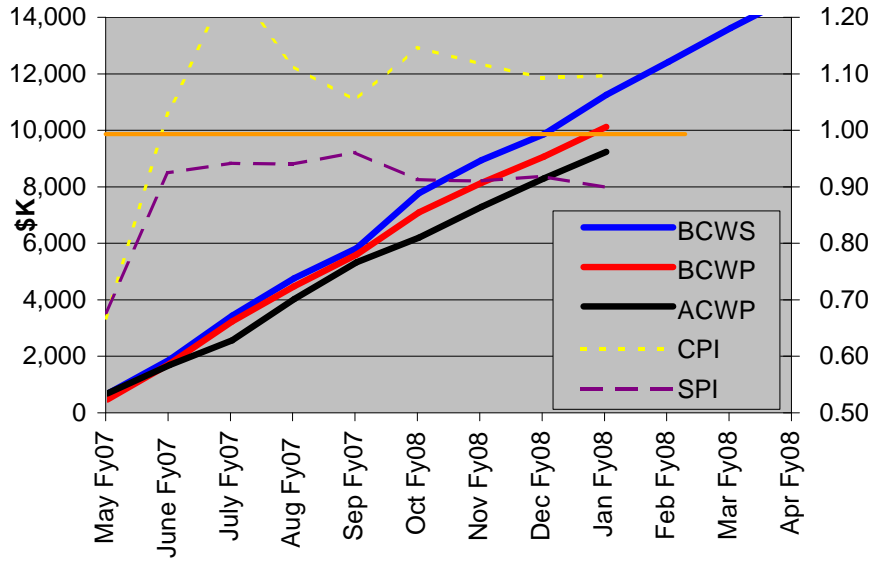
**JANUARY 2008**

A	B		C	D	E	F	G	H	I	J	R	V	W	X	Z
1	<b>NCSX Cost Performance Report</b>														
2	<b>Period May 1, 2007 through January 31, 2008</b>														
3	<b>(Measured against unofficial proposed baseline)</b>														
4		<b>CUMULATIVE</b>													
5	RL M	JOB	BCWS	BCWP	ACWP	SPI	CPI	schedule variance	cost variance	BUDGET to COMPLETE (from May 1,2007)	ETC (bottoms-up) from 2/1/08	Bottoms upEAC	increase (w-r)		
6	Don Rej	Job: 8101 - Project Management &Control-REJ	568	542	486	0.96	1.12	(25)	56	3,843	4,804	5,290	1,447	Prelim RL WAF	
7		Job: 8102 - NCSX MIE Management ORNL-HARRIS	112	111	167	1.00	0.67	(1)	-55	499	1,300	1,467	968	Prelim RL WAF	
8		Job: 8998 - Allocations-STRYKOWSKY	269	276	372	1.03	0.74	7	-96	1,453	2,118	2,490	1,037	Prelim RL WAF	
9		<b>Total Don Rej</b>	<b>949</b>	<b>930</b>	<b>1,025</b>	<b>0.98</b>	<b>0.91</b>	<b>(19)</b>	<b>-95</b>	5,795	8,222	9,247			
10								#REF!							
11															
12	Larry Dudek	Job: 1204 - VV Sys Procurements (nonVVSA)-DUDEK	104	172	242	1.65	0.71	68	-70	408	236	478	70	input received not input or analyzed	
13		Job: 1250 - Vacuum Vessel Fabrication**CLOSED**	(252)	(252)	(252)	1.00	1.00	0	0	(252)	-	(252)	0	closed	
14		Job: 1260 NB Transition Ducts- GORANSON									496	496	496	Prelim RL WAF	
15		Job: 1270 - Heater Control System-GORANSON									500	500	500	missing WAF input	
16		Job: 1408 - MC Winding Supplies-CHRZANOWSKI	294	267	145	0.91	1.85	(27)	123	350	186	331	(19)	input received not input or analyzed	
17		Job: 1431 - Mod. Coil Interface Hardware-DUDEK	926	788	471	0.85	1.67	(138)	317	1,039	745	1,216	177	input received not input or analyzed	
18		Job: 1451 - Mod Coil Winding-CHRZANOWSKI	1,713	1,916	1,694	1.12	1.13	203	222	2,867	1,173	2,867	0	input received not input or analyzed	
19		Job: 1459 - Mod Coil Fabr.Punch List-CHRZANOWSKI	258	305	428	1.18	0.71	47	-123	501	392	820	319	input received not input or analyzed	
20		Job: 1802 - FP Assy Oversight&Support-VIOLA	496	426	520	0.86	0.82	(70)	-94	1,989	2,955	3,475	1,486	Prelim RL WAF	
21		Job: 1803/1805- FPA Tooling/Constr-BROWN/DUDEK	300	85	283	0.28	0.30	(215)	-198	522	1,786	2,069	1,547	Prelim RL WAF	
22		Job:1810-Field Period Assy -Station 1 2 3 VIOLA	2,035	1,673	1,262	0.82	1.33	(363)	411	5,745	9,258	10,520	4,775	Prelim RL WAF	
23		Job: 1815 - Field Period Assy Station 5	-	-	-			-	0	1,334	2,760	2,760	1,426	Prelim RL WAF	
24		Job: 2101 - Fueling Systems-BLANCHARD	-	-	-			-	0	69	67	67	(2)	Prelim RL WAF	
25		Job: 2201 - Vacuum Pumping Systems-BLANCHARD	-	-	-			-	0	172	167	167	(5)	Prelim RL WAF	
26		Job: 3101 - Magnetic Diagnostics-STRATTON	289	127	142	0.44	0.90	(162)	-15	291	487	629	338	Prelim RL WAF	
27		Job: 3601 - Edge Divertor Diagnostics-STRATTON	-	-	-			-	0	31	30	30	(1)	Prelim RL WAF	
28		Job: 3801 - Electron Beam Mapping-STRATTON	-	-	-			-	0	263	255	255	(8)	Prelim RL WAF	
29		Job: 3901 - Diagnostics sys Integration-STRATTON	21	21	34	0.99	0.60	(0)	-14	132	122	156	24	Prelim RL WAF	
30		Job: 6101 - Water Systems-DUDEK	-	-	-			-	0	46	107	107	61	Prelim RL WAF	
31		Job: 6201 - Cryogenic Syst-RAFTOPOLOUS	-	-	-			-	0	655	655	655	-	missing input	
32		Job: 6301 - Utility Systems-DUDEK	-	-	-			-	0	105	102	102	(3)	Prelim RL WAF	
33		Job: 6401 - PFC/VV Htng/Cooling(bakeout)- KALISH	-	-	-			-	0	573	613	613	40	Prelim RL WAF	
34		Job: 7301 - Platform Design &	-	3	-			3	3	204	215	215	11	Prelim RL WAF	
35	Job: 7401 - TC Prep & Mach Assy Planning-PERRY	(301)	(301)	(255)	1.00	1.18	(0)	-46	1,417	2,239	1,984	567	Prelim RL WAF		
36	Job: 7501 - Construction Support Crew-PERRY	-	-	-			-	0	1,407	1,446	1,446	39	Prelim RL WAF		
37	Job: 7503 - Machine Assembly (station 6)-PERRY	-	-	-			-	0	4,511	5,092	5,092	581	Prelim RL WAF		
38	Job: 7601 - Tooling Design & Fabrication-PERRY	-	-	-			-	0	412	404	404	(8)	Prelim RL WAF		
39		<b>Total Larry Dudek</b>	<b>5,883</b>	<b>5,231</b>	<b>4,714</b>	<b>0.89</b>	<b>1.11</b>	<b>(653)</b>	<b>517</b>	24,791	32,488	37,202			

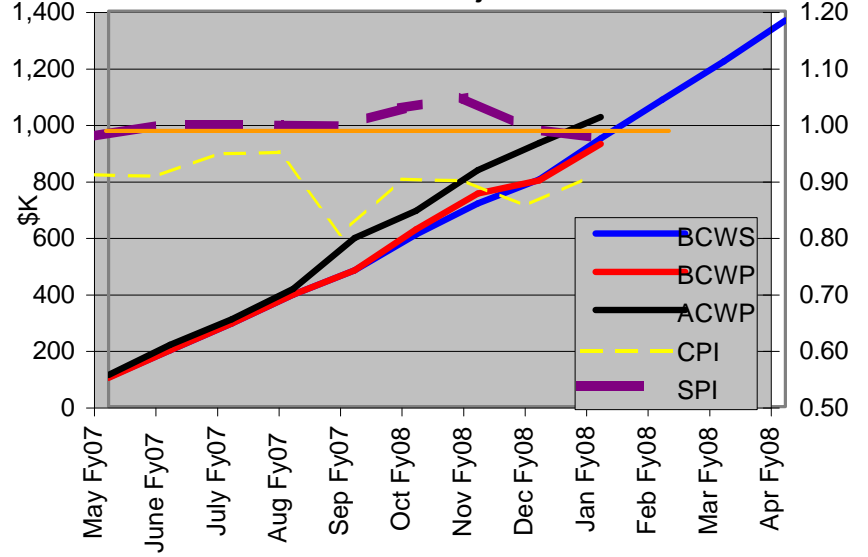
NCSX Cost Performance Report													
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(Measured against unofficial proposed baseline)													
CUMULATIVE													
RL M	JOB	BCWS	BCWP	ACWP	SPI	CPI	schedule variance	cost variance	BUDGET to COMPLETE (from May 1,2007)	ETC (bottoms-up) from 2/1/08	Bottoms upEAC	increase (w-r)	
41	Job: 1302 - PF Design -KALISH	182	181	77	0.99	2.35	(1)	104	257	180	257	0	missing input
42	Job: 1352 - PF Coil Procurement-CHRZANOWSKI	-	-	8		0.00	-	-8	1,630	1,622	1,630	(0)	missing input
43	Job: 1353 - CS Structure Procurement-DAHLGREN	-	-	-			-	0	337	337	337	-	input received not input or analyzed
44	Job: 1354 - Trim Coil Design &Procurement-KALISH	146	125	49	0.86	2.54	(21)	76	162	1,837	1,886	1,724	input received not input or analyzed
45	Job: 1355 - WBS 13 I&C Proc and Coil Assy-KALISH	-	-	-			-	0	73	110	110	37	input received not input or analyzed
46	Job: 1361 - TF Fabrication-KALISH	463	447	472	0.97	0.95	(16)	-24	1,003	531	1,003	(0)	input received not input or analyzed
47	Job: 1404 - MCWF R&D 1st Prod	(36)	(36)	(35)	1.00	1.03	0	-1	(36)	-	(35)	1	closed
48	Job: 1411 - MCWF Fabr. S005242-HEITZENROEDER	(84)	(80)	(65)	0.96	1.23	4	-15	(80)	-	(65)	15	closed
49	Job: 1416 - Mod Coil Type AB Fnl Dsn-WILLIAMSON	278	131	184	0.47	0.71	(147)	-54	280	179	363	83	input received not input or analyzed
50	Job: 1421 - Mod Coil Interface Design-WILLIAMSON	1,184	1,151	1,062	0.97	1.08	(33)	89	1,207	440	1,502	295	input received not input or analyzed
51	Job: 1429 - MC Interface R&D-GETTELFINGER	118	94	88	0.79	1.07	(24)	6	118	61	149	31	input received not input or analyzed
52	Job: 1501 - Coil Structures Design-DAHLGREN	186	148	210	0.80	0.71	(38)	-61	186	81	291	105	input received not input or analyzed
53	Job: 1550 - Coil Struct. Procurement -DAHLGREN	-	20	-			20	20	1,076	1,036	1,036	(40)	input received not input or analyzed
54	Job: 1601 - Coil Services Design-GORANSON	34	57	-	1.67		23	57	861	1,190	1,190	329	Prelim RL WAF
55	Job: 1701 - Cryostat Design-RAFTOPOLOUS	-	-	5		0.00	-	-5	207	202	207	0	missing input
56	Job: 1702 - Base Support Struct Design-DAHLGREN	148	96	53	0.65	1.82	(52)	44	163	110	163	(0)	input received not input or analyzed
57	Job: 1751 - Cryostat Procurement-RAFTOPOLOUS	-	-	-			-	0	325	325	325	-	missing input
58	Job: 1752 - Base Support Proc-DAHLGREN	-	-	-			-	0	89	87	87	(2)	input received not input or analyzed
59	Job: 1806 - FP Assembly specs	201	128	6	0.64	19.93	(73)	122	514	475	481	(33)	input received not input or analyzed
60	Job: 1901 - Stellarator Core Mngt&Integr-COLE	294	293	189	1.00	1.55	(1)	104	1,620	1,819	2,008	388	Prelim RL WAF
61	Job: 8202 - Engr Mgmt & Sys Eng Support-HEITZENR	556	555	537	1.00	1.03	(1)	17	2,649	3,243	3,780	1,131	Prelim RL WAF
62	Job: 8203 - Design Integration-BROWN	282	280	114	0.99	2.45	(2)	166	1,408	2,619	2,733	1,325	Prelim RL WAF
63	Job: 8204 - Systems Analysis-BROOKS	275	275	409	1.00	0.67	0	-133	1,154	1,123	1,532	378	Prelim RL WAF
64	Job: 8205 - Dimensional Control Coordin-ELLIS	180	103	134	0.57	0.77	(77)	-31	598	582	716	118	Prelim RL WAF
65	Job: 8210 - FY07 Rebaseling tasks	19	19	55	1.00	0.34	0	-37	19	-	55	36	closed
66	Job: 8215 Plant Design	26	10	-	0.39		(16)	10	121	121	121	-	missing input
67	<b>Total Phil Heitzenroeder</b>	<b>4,452</b>	<b>3,996</b>	<b>3,552</b>	<b>0.90</b>	<b>1.12</b>	<b>(455)</b>	<b>444</b>	<b>15,941</b>	<b>18,310</b>	<b>21,862</b>		
70	Job: 4101 - AC Power-RAMAKRISHNAN	(104)	(104)	(104)	1.00	1.00	(0)	0	55	151	47	(8)	Prelim RL WAF
71	Job: 4301 - DC Systems-RAMAKRISHNAN	4	4	-	0.88		(0)	4	603	573	573	(30)	Prelim RL WAF
72	Job: 4401 - Control & Protection-RAMAKRISHNAN	-	-	-			-	0	1084	1,032	1,032	(52)	Prelim RL WAF
73	Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHNAN	-	-	(1)		0.00	-	1	683	874	873	190	Prelim RL WAF
74	Job: 5101 - Network and Fiber	-	-	-			-	0	150	215	215	65	Prelim RL WAF
75	Job: 5201 - I&C Systems-SICHTA	-	-	-			-	0	196	402	402	206	Prelim RL WAF
76	Job: 5301 - Data Acquisition-SICHTA	-	-	-			-	0	165	162	162	(3)	Prelim RL WAF
77	Job: 5401 - Facility Timing &	-	-	-			-	0	205	353	353	148	Prelim RL WAF
78	Job: 5501 - Real Time Control	-	-	-			-	0	129	488	488	359	Prelim RL WAF
79	Job: 5601 - Central Safety &Interlock Sys-SICHTA	-	-	-			-	0	222	364	364	142	Prelim RL WAF
80	Job: 5801 - Central I&C Integr& Oversight-SICHTA	14	15	-	1.04		1	15	69	56	56	(13)	Prelim RL WAF
81	Job: 8501 - Integrated Systems Testing-GENTILE	-	-	-			-	0	765	789	789	24	Prelim RL WAF
82	<b>Total Al vonHalle</b>	<b>(86)</b>	<b>(86)</b>	<b>(105)</b>	<b>1.00</b>	<b>0.82</b>	<b>(0)</b>	<b>19</b>	<b>4,326</b>	<b>5,459</b>	<b>5,354</b>		
85	<b>Total project (May 1 through completion)</b>	<b>11,198</b>	<b>10,071</b>	<b>9,187</b>	<b>0.90</b>	<b>1.10</b>	<b>(1,127)</b>	<b>884</b>	<b>50,853</b>	<b>64,479</b>	<b>73,666</b>	<b>22,813</b>	
86									Contingency =	14,380	<b>19,344</b>	@ 30%	on etc from 2/1/08
87									Cost through April 30,2007=	67,178	<b>67,178</b>		
88									<b>TOTAL TEC =</b>	<b>132,411</b>	<b>160,188</b>	27,776	increase
89									%bottoms up initially analyzed and resource loaded into schedule=		78%		



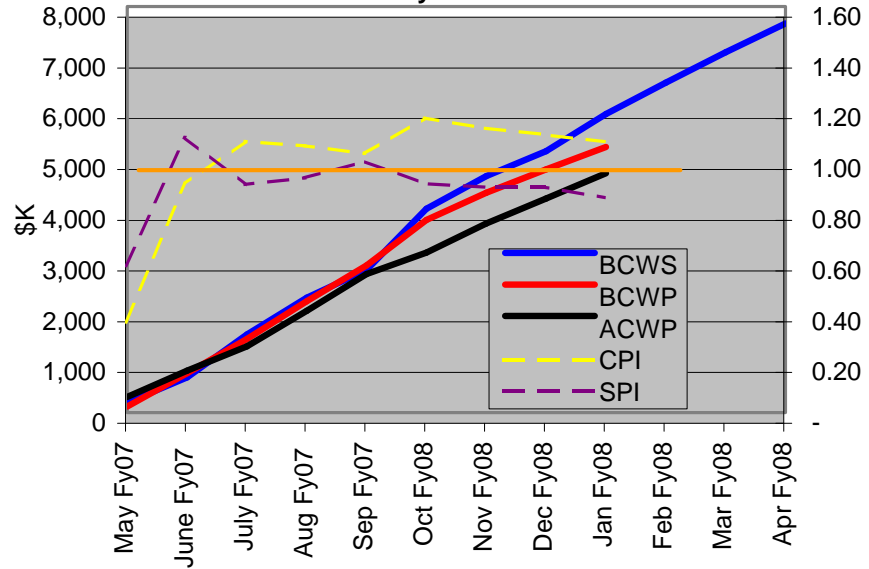
**Total Project**



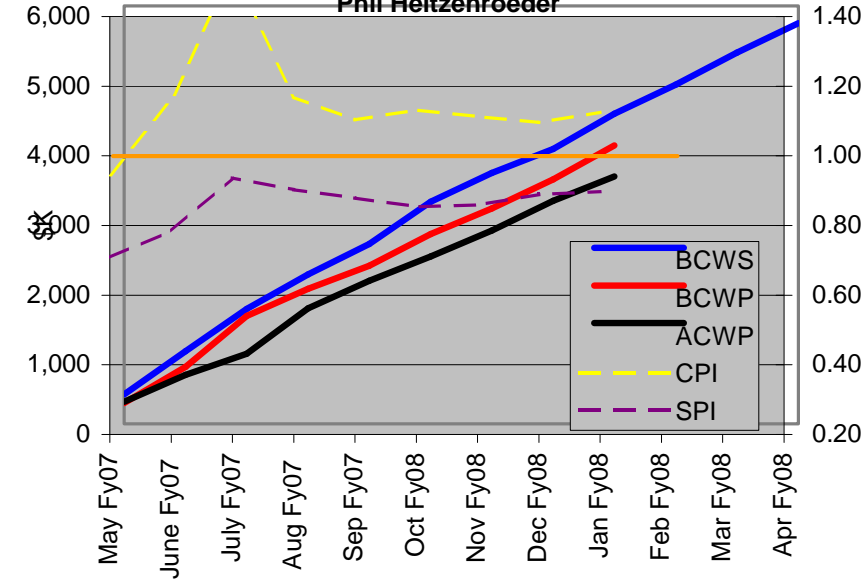
**Project Management and Oversight  
Don Rej**



**Construction  
Larry Dudek**



**Stellarator Design and Procurement  
Phil Heitzenroeder**



### NCSX FY08 (PPPL and ORNL)

