

**NCSX**

**COST and SCHEDULE**

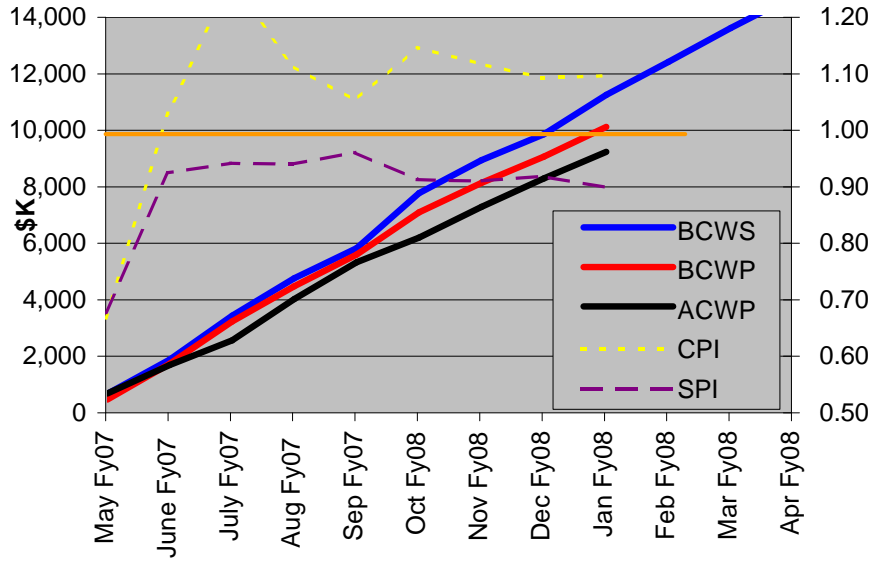
**PERFORMANCE REPORTS**

**JANUARY 2008**

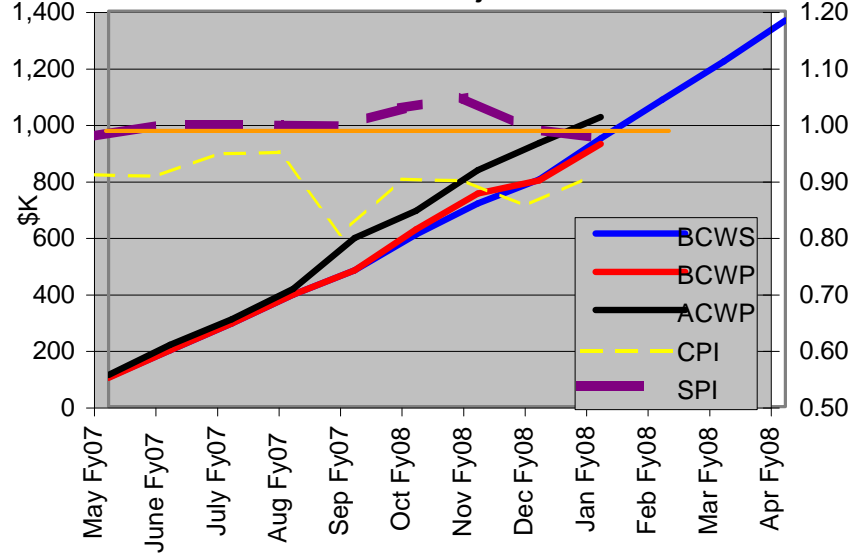
NCSX Cost Performance Report									
Period May 1, 2007 through January 31, 2008									
(Measured against unofficial proposed baseline)									
RLM	JOB	CUMULATIVE							BUDGET to COMPLETE (from May 1,2007)
		BCWS	BCWP	ACWP	SPI	CPI	schedule variance	cost variance	
Don Rej	Job: 8101 - Project Management &Control-REJ	568	542	486	0.96	1.12	(25)	56	3,843
	Job: 8102 - NCSX MIE Management ORNL-HARRIS	112	111	167	1.00	0.67	(1)	-55	499
	Job: 8998 - Allocations-STRYKOWSKY	269	276	372	1.03	0.74	7	-96	1,453
	<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>	<b>5,795</b>
Larry Dudek	Job: 1204 - VV Sys Procurements (nonVVSA)-DUDEK	104	172	242	1.65	0.71	68	-70	408
	Job: 1250 - Vacuum Vessel Fabrication**CLOSED**	(252)	(252)	(252)	1.00	1.00	0	0	(252)
	Job: 1260 NB Transition Ducts- GORANSON								
	Job: 1270 - Heater Control System-GORANSON								
	Job: 1408 - MC Winding Supplies-CHRZANOWSKI	294	267	145	0.91	1.85	(27)	123	350
	Job: 1431 - Mod. Coil Interface Hardware-DUDEK	926	788	471	0.85	1.67	(138)	317	1,039
	Job: 1451 - Mod Coil Winding-CHRZANOWSKI	1,713	1,916	1,694	1.12	1.13	203	222	2,867
	Job: 1459 - Mod Coil Fabr.Punch List-CHRZANOWSKI	258	305	428	1.18	0.71	47	-123	501
	Job: 1802 - FP Assy Oversight&Support-VIOLA	496	426	520	0.86	0.82	(70)	-94	1,989
	Job: 1803/1805- FPA Tooling/Constr-BROWN/DUDEK	300	85	283	0.28	0.30	(215)	-198	522
	Job:1810-Field Period Assy -Station 1 2 3 VIOLA	2,035	1,673	1,262	0.82	1.33	(363)	411	5,745
	Job: 1815 - Field Period Assy Station 5	-	-	-			-	0	1,334
	Job: 2101 - Fueling Systems-BLANCHARD	-	-	-			-	0	69
	Job: 2201 - Vacuum Pumping Systems-BLANCHARD	-	-	-			-	0	172
	Job: 3101 - Magnetic Diagnostics-STRATTON	289	127	142	0.44	0.90	(162)	-15	291
	Job: 3601 - Edge Divertor Diagnostics-STRATTON	-	-	-			-	0	31
	Job: 3801 - Electron Beam Mapping-STRATTON	-	-	-			-	0	263
	Job: 3901 - Diagnostics sys Integration-STRATTON	21	21	34	0.99	0.60	(0)	-14	132
	Job: 6101 - Water Systems-DUDEK	-	-	-			-	0	46
	Job: 6201 - Cryogenic Syst-RAFTOPOLOUS	-	-	-			-	0	655
	Job: 6301 - Utility Systems-DUDEK	-	-	-			-	0	105
	Job: 6401 - PFC/VV Htng/Cooling(bakeout)- KALISH	-	-	-			-	0	573
	Job: 7301 - Platform Design &	-	3	-			3	3	204
	Job: 7401 - TC Prep & Mach Assy Planning-PERRY	(301)	(301)	(255)	1.00	1.18	(0)	-46	1,417
	Job: 7501 - Construction Support Crew-PERRY	-	-	-			-	0	1,407
	Job: 7503 - Machine Assembly (station 6)-PERRY	-	-	-			-	0	4,511
Job: 7601 - Tooling Design & Fabrication-PERRY	-	-	-			-	0	412	
<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>	<b>24,791</b>	

NCSX Cost Performance Report									
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(Measured against unofficial proposed baseline)									
RLM	JOB	CUMULATIVE							BUDGET to COMPLETE (from May 1,2007)
		BCWS	BCWP	ACWP	SPI	CPI	schedule variance	cost variance	
Phil Heitzenroeder	Job: 1302 - PF Design -KALISH	182	181	77	0.99	2.35	(1)	104	257
	Job: 1352 - PF Coil Procurement-CHRZANOWSKI	-	-	8		0.00	-	-8	1,630
	Job: 1353 - CS Structure Procurement-DAHLGREN	-	-	-			-	0	337
	Job: 1354 - Trim Coil Design &Procurement-KALISH	146	125	49	0.86	2.54	(21)	76	162
	Job: 1355 - WBS 13 I&C Proc and Coil Assy-KALISH	-	-	-			-	0	73
	Job: 1361 - TF Fabrication-KALISH	463	447	472	0.97	0.95	(16)	-24	1,003
	Job: 1404 - MCWF R&D 1st Prod	(36)	(36)	(35)	1.00	1.03	0	-1	(36)
	Job: 1411 - MCWF Fabr. S005242-HEITZENROEDER	(84)	(80)	(65)	0.96	1.23	4	-15	(80)
	Job: 1416 - Mod Coil Type AB Fnl Dsn-WILLIAMSON	278	131	184	0.47	0.71	(147)	-54	280
	Job: 1421 - Mod Coil Interface Design-WILLIAMSON	1,184	1,151	1,062	0.97	1.08	(33)	89	1,207
	Job: 1429 - MC Interface R&D-GETTELFINGER	118	94	88	0.79	1.07	(24)	6	118
	Job: 1501 - Coil Structures Design-DAHLGREN	186	148	210	0.80	0.71	(38)	-61	186
	Job: 1550 - Coil Struct. Procurement -DAHLGREN	-	20	-			20	20	1,076
	Job: 1601 - Coil Services Design-GORANSON	34	57	-	1.67		23	57	861
	Job: 1701 - Cryostat Design-RAFTOPOLOUS	-	-	5		0.00	-	-5	207
	Job: 1702 - Base Support Struct Design-DAHLGREN	148	96	53	0.65	1.82	(52)	44	163
	Job: 1751 - Cryostat Procurement-RAFTOPOLOUS	-	-	-			-	0	325
	Job: 1752 - Base Support Proc-DAHLGREN	-	-	-			-	0	89
	Job: 1806 - FP Assembly specs	201	128	6	0.64	19.93	(73)	122	514
	Job: 1901 - Stellarator Core Mngtt&Integr-COLE	294	293	189	1.00	1.55	(1)	104	1,620
	Job: 8202 - Engr Mgmt & Sys Eng Support-HEITZENROEDER	556	555	537	1.00	1.03	(1)	17	2,649
	Job: 8203 - Design Integration-BROWN	282	280	114	0.99	2.45	(2)	166	1,408
	Job: 8204 - Systems Analysis-BROOKS	275	275	409	1.00	0.67	0	-133	1,154
	Job: 8205 - Dimensional Control Coordin-ELLIS	180	103	134	0.57	0.77	(77)	-31	598
	Job: 8210 - FY07 Rebaseling tasks	19	19	55	1.00	0.34	0	-37	19
	Job: 8215 Plant Design	26	10	-	0.39		(16)	10	121
<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>	
Al vonHalle	Job: 4101 - AC Power-RAMAKRISHNAN	(104)	(104)	(104)	1.00	1.00	(0)	0	55
	Job: 4301 - DC Systems-RAMAKRISHNAN	4	4	-	0.88		(0)	4	603
	Job: 4401 - Control & Protection-RAMAKRISHNAN	-	-	-			-	0	1084
	Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHNAN	-	-	(1)		0.00	-	1	683
	Job: 5101 - Network and Fiber	-	-	-			-	0	150
	Job: 5201 - I&C Systems-SICHTA	-	-	-			-	0	196
	Job: 5301 - Data Acquisition-SICHTA	-	-	-			-	0	165
	Job: 5401 - Facility Timing &	-	-	-			-	0	205
	Job: 5501 - Real Time Control	-	-	-			-	0	129
	Job: 5601 - Central Safety &Interlock Sys-SICHTA	-	-	-			-	0	222
	Job: 5801 - Central I&C Integr& Oversight-SICHTA	14	15	-	1.04		1	15	69
	Job: 8501 - Integrated Systems Testing-GENTILE	-	-	-			-	0	765
	<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>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>	
						Contingency =		14,380	
						Cost through April 30,2007=		67,178	
						<b>TOTAL TEC =</b>		<b>132,411</b>	

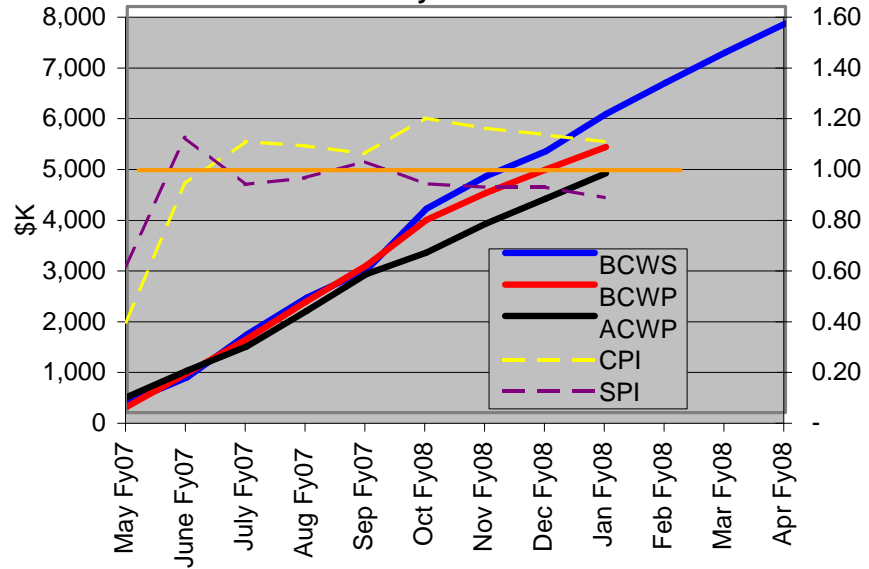
**Total Project**



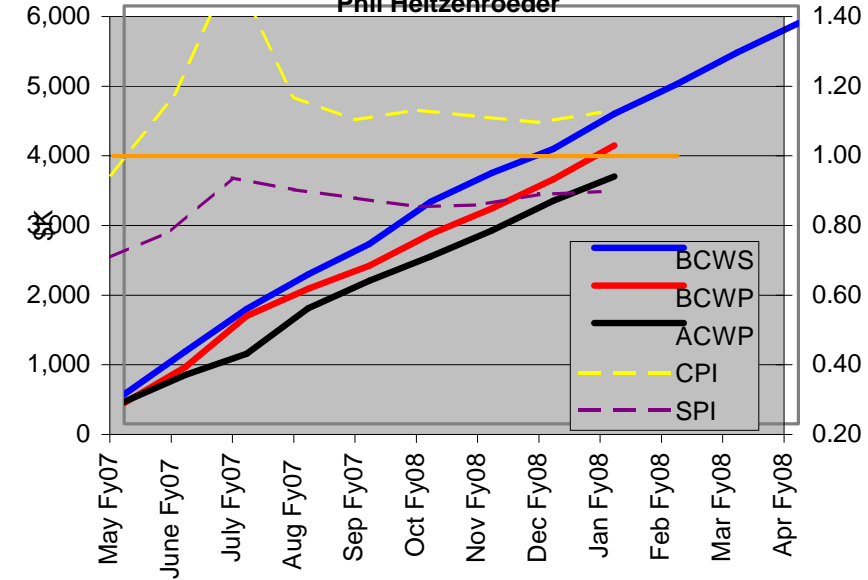
**Project Management and Oversight  
Don Rej**



**Construction  
Larry Dudek**



**Stellarator Design and Procurement  
Phil Heitzenroeder**



### NCSX FY08 (PPPL and ORNL)

