

NCSX Cost Performance Report
Period May 1, 2007 through December 31, 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	472	470	442	1.00	1.06	(2)	28	67	82	52	15.25	29	3,843	4,158	Strykowski (Proj Mgr)	315	
	Job: 8102 - NCSX MIE Management ORNL-LYON	98	97	152	0.99	0.64	(1)	-55	13	13	13	(0)	0	499	545	Lyon	46	
	Job: 8998 - Allocations-STRYKOWSKY	235	234	339	0.99	0.69	(1)	-106	31	33	78	2	(46)	1,453	1,536	Strykowski	83	-52 overrun in FY07 & 31k projection for fy08
	Total Jim Anderson	805	801	933	1.00	0.86	(4)	-132	111	127	143	17	(16)	5,795	6,239			444
Larry Dudek	Job: 1204 - VV Sys Procurements (nonVVSA)-DUDEK	104	119	198	1.15	0.60	15	-79	29	22	19	(7)	3	408	916 *	goranson (incl transition ducts)	508	scope add-back
	Job: 1250 - Vacuum Vessel Fabrication**CLOSED**	(252)	(252)	(252)	1.00	1.00	0	0	-	0	-	0	0	(252)	(252)	no update	-	
	Job: 1408 - MC Winding Supplies-CHRZANOWSKI	253	243	130	0.96	1.87	(10)	113	22	22	12	0	11	350	267	chrzanowski	(83)	re-estimate
	Job: 1431 - Mod. Coil Interface Hardware-DUDEK	901	726	426	0.81	1.70	(175)	300	64	46	67	(18)	(21)	1,039	975	dudek etc	(64)	re-estimate
	Job: 1451 - Mod Coil Winding-CHRZANOWSKI	1,491	1,711	1,596	1.15	1.07	220	115	188	107	191	(81)	(85)	2,867	2,675	calculated	(192)	
	Job: 1459 - Mod Coil Fabr.Punch List-CHRZANOWSKI	216	305	393	1.41	0.78	89	-88	43	115	31	72	84	501	721	chrzanowski	220	Lifts, transportation, add'l re-work
	Job: 1802 - FP Assy Oversight&Support-VIOLA	433	389	485	0.90	0.80	(44)	-96	58	47	56	(11)	(9)	1,989	3,002	MV/RLS preliminary!	1,013	add'l management & pppl title III
	Job: 1803/1805- FPA Tooling/Constr-BROWN/DUDEK	219	81	203	0.37	0.40	(138)	-122	24	0	23	(24)	(23)	522	522	no update	-	
	Job:1810-Field Period Assy -Station 1 2 3 VIOLA	1,790	1,538	1,138	0.86	1.35	(253)	400	186	130	160	(56)	(30)	5,745	8,387	MV/RLS preliminary!	2,642	add'l met crews +\$1.8m,laser tracker +\$.2 & supervision=+\$0.5, stat2&3 =+\$0.5
	Job: 1815 - Field Period Assy Station 5	-	-	-	-	-	-	0	-	-	-	-	-	1,334	1,570	MV/RLS prelim	236	trim coils
	Job: 2101 - Fueling Systems-BLANCHARD	-	-	-	-	-	-	0	-	-	-	-	-	69	258 *	blanchard	189	scope add-back
	Job: 2201 - Vacuum Pumping Systems-BLANCHAR	-	-	-	-	-	-	0	-	-	-	-	-	172	575 *	blanchard	403	scope add-back
	Job: 3101 - Magnetic Diagnostics-STRATTON	280	215	135	0.77	1.60	(65)	80	24	46	1	22	45	291	326 *	stratton	35	scope add-back
	Job: 3601 - Edge Divertor Diagnostics-STRATTON	-	-	-	-	-	-	0	-	-	-	-	-	31	31	Stratton	-	re-estimate
	Job: 3801 - Electron Beam Mapping-STRATTON	-	-	-	-	-	-	0	-	-	-	-	-	263	263	Stratton	-	re-estimate
	Job: 3901 - Diagnostics sys Integration-STRATTON	18	18	32	1.01	0.58	0	-13	2	2	4	0	(2)	132	229	calculated	97	
	Job: 6101 - Water Systems-DUDEK	-	-	-	-	-	-	0	-	-	-	-	-	46	95 *	Dudek	49	scope add-back
	Job: 6201 - Cryogenic Syst-RAFTOPOLOUS	-	-	-	-	-	-	0	-	-	-	-	-	655	655	calculated	-	
	Job: 6301 - Utility Systems-DUDEK	-	-	-	-	-	-	0	-	-	-	-	-	105	105	calculated	-	
	Job: 6401 - PFC/VV Htng/Cooling(bakeout)- KALISH	-	-	-	-	-	-	0	-	-	-	-	-	573	573	calculated	-	
Job: 7301 - Platform Design &	-	3	-	-	-	3	3	-	0	-	0	0	204	204	calculated	-		
Job: 7401 - TC Prep & Mach Assy Planning-PERRY	(303)	(303)	(269)	1.00	1.13	(0)	-34	2	2	7	(0)	(5)	1,417	1,417	no update	-		
Job: 7501 - Construction Support Crew-PERRY	-	-	-	-	-	-	0	-	-	-	-	-	1,407	1,407	no update	-		
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	no update	-		
Total Larry Dudek	5,150	4,793	4,215	0.93	1.14	(357)	578	642	539	572	(103)	(33)	24,791	29,936			5,145	

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Phil Heitzenroeder	Job: 1302 - PF Design -KALISH	134	115	69	0.86	1.65	(19)	45	25	1	8	(24)	(7)	257	156	calculated	(101)	
	Job: 1352 - PF Coil Procurement-KALISH	-	-	-			-	0	-	-	-	-	-	1,630	1,630	no update	-	
	Job: 1353 - CS Structure Procurement-DAHLGREN	-	-	-			-	0	-	-	-	-	-	337	337	no update	-	
	Job: 1354 - Trim Coil Design &Procurement-KALISH	75	30	27	0.40	1.09	(45)	2	30	1	8	(28)	(7)	162	1,552 *	kalish/strykowski (54 coil)	1,390 scope add-back	
	Job: 1355 - WBS 13 I&C Proc and Coil Assy-KALISH	-	-	-			-	0	-	-	-	-	-	73	169	Cole etc	96 re-estimate	
	Job: 1361 - TF Fabrication-KALISH	404	423	435	1.05	0.97	19	-12	59	32	45	(27)	(12)	1,003	1,003	no update	-	
	Job: 1404 - MCWF R&D 1st Prod	(36)	(36)	(35)	1.00	1.03	0	-1	-	-	-	-	-	(36)	(36)	no update	-	
	Job: 1411 - MCWF Fabr. S005242-HEITZENROEDE	(84)	(80)	(65)	0.96	1.23	4	-15	-	(0)	-	(0)	(0)	(80)	(80)	no update	-	
	Job: 1416 - Mod Coil Type AB Fnl Dsn-WILLIAMSON	261	130	161	0.50	0.81	(131)	-30	56	9	35	(47)	(26)	280	310	Cole etc	30 re-estimate less CV	
	Job: 1421 - Mod Coil Interface Design-WILLIAMSON	1,159	1,109	980	0.96	1.13	(50)	129	26	93	95	67	(1)	1,207	1,078	Cole etc	(129) re-estimate less CV	
	Job: 1429 - MC Interface R&D-GETTELFINGER	118	94	87	0.79	1.07	(24)	6	-	0	1	0	(0)	118	110	calculated	(8)	
	Job: 1501 - Coil Structures Design-DAHLGREN	186	148	208	0.80	0.71	(38)	-60	-	0	23	0	(23)	186	261	calculated	75	
	Job: 1550 - Coil Struct. Procurement -DAHLGREN	-	-	-			-	0	-	-	-	-	-	1,076	1,227	Dahlgren	151 re-estimate	
	Job: 1601 - Coil Services Design-GORANSON	6	42	-	6.99		36	42	-	8	-	8	8	861	1,141 *	goranson/strykowski	280 scope add-back	
	Job: 1701 - Cryostat Design-RAFTOPOLOUS	-	-	5		0.00	-	-5	-	-	-	-	-	207	207	no update	-	
	Job: 1702 - Base Support Struct Design-DAHLGREN	107	41	32	0.38	1.28	(66)	9	36	(0)	(1)	(36)	1	163	256	Dahlgren	93 re-estimate	
	Job: 1751 - Cryostat Procurement-RAFTOPOLOUS	-	-	-			-	0	-	-	-	-	-	325	325	no update	-	
	Job: 1752 - Base Support Proc-DAHLGREN	-	-	-			-	0	-	-	-	-	-	89	89	no update	-	
	Job: 1806 - FP Assembly specs	164	117	3	0.72	36.22	(47)	114	19	66	1	47	65	514	400	Cole etc	(114) re-estimate less CV	
	Job: 1901 - Stellarator Core Mngt&Integr-COLE	258	257	152	1.00	1.69	(1)	105	33	33	11	0	22	1,620	1,515	Cole etc	(105) re-estimate less CV	
	Job: 8202 - Engr Mgmt & Sys Eng Support-HEITZEN	497	497	491	1.00	1.01	(0)	5	53	54	55	1	(1)	2,649	3,149	simmons	500 re-estimate	
	Job: 8203 - Design Integration-BROWN	249	248	98	0.99	2.53	(1)	150	30	31	20	1	11	1,408	1,408	no update	-	
	Job: 8204 - Systems Analysis-BROOKS	249	249	374	1.00	0.67	0	-125	24	24	47	0	(23)	1,154	1,734	calculated	580	
	Job: 8205 - Dimensional Control Coordin-ELLIS	158	102	125	0.65	0.82	(56)	-23	20	13	17	(7)	(4)	598	730	calculated	132	
	Job: 8210 - FY07 Rebaseling tasks	19	19	55	1.00	0.34	0	-36	-	0	7	0	(7)	19	55	calculated	36	
	Job: 8215 Plant Design	23	7	-	0.32		(16)	7	3	2	-	(1)	2	121	227	strykowski/brown	106	
	Total Phil Heitzenroeder	3,946	3,510	3,203	0.89	1.10	(436)	307	414	369	372	(44)	(2)	15,941	18,953		3,012	3,012
	Al vonHalle	Job: 4101 - AC Power-RAMAKRISHNAN	(104)	(104)	(104)	1.00	1.00	(0)	0	-	-	-	-	-	55	55	Raki	0 re-estimate
		Job: 4301 - DC Systems-RAMAKRISHNAN	3	2	-	0.63		(1)	2	1	2	-	1	2	603	603	Raki	- re-estimate
		Job: 4401 - Control & Protection-RAMAKRISHNAN	-	-	-			-	0	-	-	-	-	-	1084	1,084	Raki	- re-estimate
Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHNAN		-	-	(1)		0.00	-	1	-	-	-	-	-	683	833	Raki	150 re-estimate	
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		12	11	-	0.92		(1)	11	2	2	-	(0)	2	69	69 *	sichta	- scope add-back	
Job: 8501 - Integrated Systems Testing-GENTILE		-	-	-			-	0	-	-	-	-	-	765	765	no update	-	
Total Al vonHalle		(89)	(91)	(105)	1.03	0.87	(2)	14	3	4	-	1	4	4,326	5,358		1,032	1,313
Project stretch-out cost WBS 19,18,82,89)(@\$202k /mo.) =														1,313			1,313	
Overhead rate reductions =														(780)			(780)	
Total project (May 1 through completion)	9,812	9,013	8,247	0.92	1.09	(799)	766	1,169	1,039	1,087	(130)	(47)	50,853	61,019		10,166	10,166	
Contingency =													14,380					
Cost through April 30,2007=													67,178					
TOTAL TEC =													132,411					
EAC Growth =													6,102					
Scope Add backs=													4,064					
Contingency on scope add-backs=													1,626		5,690	10,166		
Projected new baseline =													144,203	11,791				