

NCSX

COST and SCHEDULE

PERFORMANCE REPORTS

OCTOBER 2007

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NCSX Summary Performance

October 2007

Cost Performance

	BCWS	BCWP	ACWP
Cumulative from May 1st, 2007 =	\$7,738	\$7,050	\$6,149
Cost Through April 2007 =			\$67,178
Cost to date =			\$73,327
BCWR (work to go) =		\$43,803	
Contingency =		\$14,380	
Total TEC =		\$132,411	

CPI = 1.15
SPI = 0.91

Cost Variance = 901 **Major Cost Variances**
Schedule Variance = -688

Mod Coil Punch List
FP Assy tooling (job 1803)
Systems Analysis (job 8204)

CPI = .5 CV = -171
CPI = .44 CV = -88
CPI = .76 CV = -65

Critical path assessment

Modular coil interface design (job 1421) SPI = .84 SV = -174
On Critical path. Current FDR date forecast for 11/27/07 slipped from September 4th.
Constrains shim and puck procurement and subsequent station 2 field period assy.
Current critical path = -39 days (-1.9 months) as measured against revised assembly sequence plan rev 9.
This translates into a 1.9 month slip in the project schedule.

Level II milestone status (near term)

** DELIVER TF COILS FOR FPA #1 ASSY **

AB/BC/AA inboard interface - FDR
Shims required for 1st 3 pack MC assy
PF Coils Awarded
Award Coil Support Structure
Base Support Structure FDR
COMPLETE VPI OF 18th MOD COIL

Baseline	Forecast	DOE Commitment
28-Sep-07	19OCT07A	Dec-07
4-Sep-07	27NOV07*	Nov-07
20-Sep-07	11-Jan-08	Dec-07
27-May-08	8-Apr-08	Sep-08
16JUN08*	28APR08*	Oct-08
4-Feb-08	28-Apr-08	May-08
15-Jul-08	12-May-08	Nov-08

Contingency

Planned = \$14,380 K 28%
Drawdown to date = 0
Current free balance contingency on remaining scope = 33%

Risks (from updated risk registry)

	Affected		Risk Description	Mitigation Plan	Responsibility	Current Status (As of October 24th)	Likelihood of Occurrence ^a	Consequences	Risk Class
	No.	Jobs							
Retired	34	1810 1815 7503 8205 1355	Intermittant instability has been noted in the metrology equipment and analysis software.	An 18 point study has been completed. This resulted in a number of software, hardware, and procedural changes have been made. The level of accuracy and repeatability is now acceptable.		RISK RETIRED		Significant	High
	38	1810 1815 7503	316LN Inboard Shim material is not available to meet project schedule - 10/30 Analysis shows that 316L will be adequate (See Engr Minutes of 10302007).	Alternate Material for Shim if vendor not found	Heitzenroeder/Dudek	RISK RETIRED	VL	Significant	High
Added	39	1810 1815 7503	Rework/replacement of high permeability components	Explore annealing and alternate materials.	Viola/Perry	Assessing impact of annealing and machining on permeability	L	Marginal	Moderate
	40	1354	Trim coils still in very conceptual stage of design. Likely will be required to "baseline" cost and schedule prior to even reaching a preliminary design stage.	Expediting design effort, but unlikely to have significantly more information prior to "baseline" => apply appropriate contingency to reflect this.	Kalish	Applying resources to expedite development of design to permit more accurate cost and schedule estimate.	VL	Significant	High

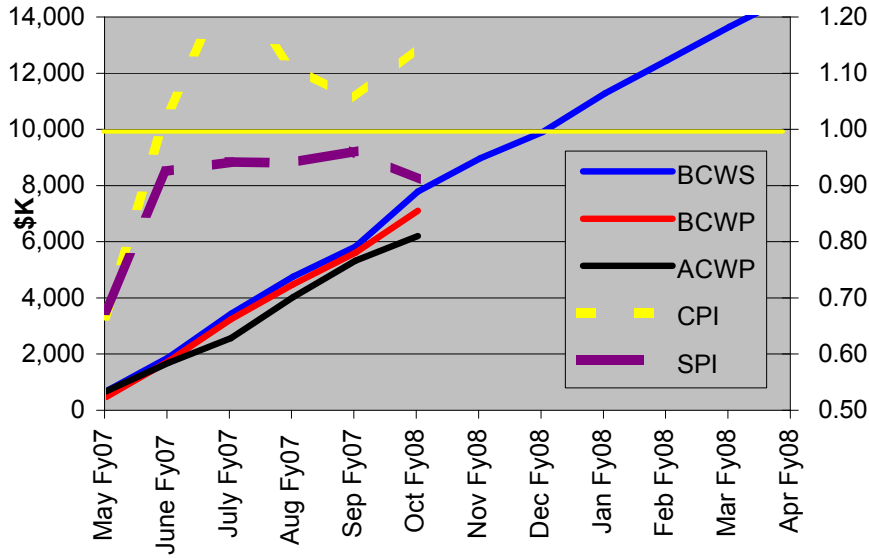
COMMENTS

- 1) A revised trim coil estimate reflecting a 36 coil design has been estimated for inclusion into the project baseline. Although not officially baselined, due to its criticality this preliminary plan has been included in the current schedule and will be reported against. The formal cost and schedule documentation is currently being prepared.
- 2) An updated assembly sequence plan was developed and subsequently re-estimated. While this plan is currently undergoing review and optimization, I have based the critical path analysis on this new plan since it reflects the projects' best and current thinking on field period assembly. The formal cost and schedule documentation is currently being prepared.

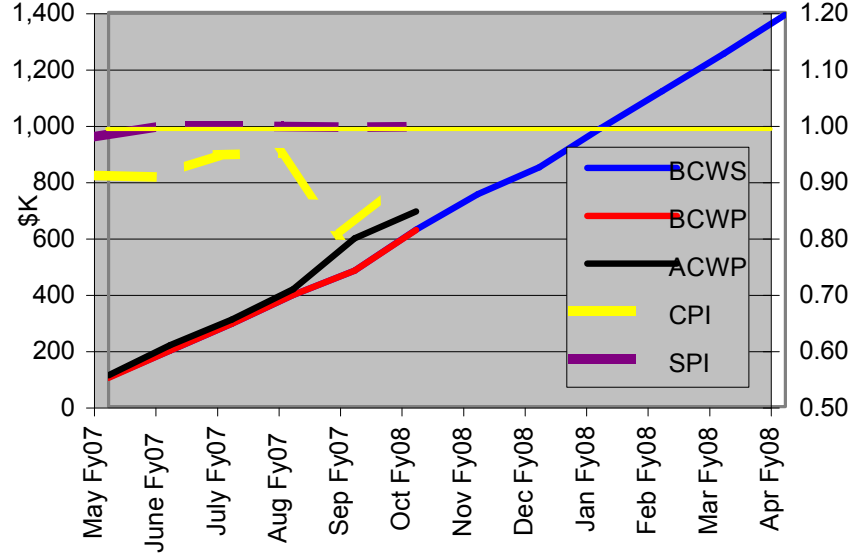
	A	B	C	D	E	F	G	H	I	J	K	L	M	P	Q	R	V	W	X
1	NCSX Cost Performance Report																		
2	Period May 1, 2007 through October 31, 2007																		
3	(Measured against unofficial proposed baseline)																		
4		CUMULATIVE								MONTHLY									
5	RLM	JOB	BCWS	BCWP	ACWP	SPI	CPI	schedule variance	cost variance	BCWS	BCWP	ACWP	sched variance	cost variance	BUDGET to COMPLETE (from May 1,2007)	EAC	C=calculated JM=Job Mgr estimate	overrun/ (under)	
6	A - Jim Anderson	Job: 8101 - Project Management &Control-ANDERS	372	373	340	1.00	1.10	1.25	33	95	95	48	0.15	48	3,843	3,843	RLS	-	
7		Job: 8102 - NCSX MIE Management ORNL-LYON	75	75	125	1.00	0.60	0	-50	14	15	16	1	(1)	499	499	JL	-	
8		Job: 8998 - Allocations-STRYKOWSKY	181	179	229	0.99	0.78	(2)	-50	36	35	33	(1)	2	1,453	1,536	RLS	83	
9		Total Jim Anderson	628	628	694	1.00	0.90	(0)	-66	145	145	96	0	49	5,795	5,878		83	
11																			
12	D - Larry Dudek	Job: 1204 - VV Sys Procurements (nonVVSA)-DUD	73.0	119	166	1.63	0.72	46	-47	27	36	26	9	10	408	408	JM	-	
13		Job: 1250 - Vacuum Vessel Fabrication**CLOSED**	(252.0)	(252)	(252)	1.00	1.00	0	0	-	(0)	-	(0)	(0)	(252)	(252)	JM	-	
14		Job: 1408 - MC Winding Supplies-CHRZANOWSKI	203.0	204	105	1.00	1.94	1	99	26	42	9	16	33	350	350	JM	-	
15		Job: 1431 - Mod. Coil Interface Hardware-DUDEK	815.0	590	304	0.72	1.94	(225)	286	452	280	16	(172)	264	1,039	1,039	JM	-	
16		Job: 1451 - Mod Coil Winding-CHRZANOWSKI	1,170.0	1,439	1,245	1.23	1.16	269	194	213	255	155	42	101	2,867	2,867	JM	-	
17		Job: 1459 - Mod Coil Fabr.Punch List-CHRZANOWSKI	147.0	168	339	1.15	0.50	21	-171	57	33	50	(24)	(17)	501	671	JM	170	
18		Job: 1802 - FP Assy Oversight&Support-VIOLA	332.0	307	376	0.92	0.82	(25)	-69	79	54	35	(25)	19	1,989 *	1,989	JM	-	
19		Job: 1803/1805- FPA Tooling/Constr-BROWN/DUD	160.0	69	157	0.43	0.44	(91)	-88	30	0	16	(30)	(15)	522	522	JM	-	
20		Job:1810-Field Period Assy -Station 1 2 3 VIOLA	1,422.7	1,294	851	0.91	1.52	(129)	443	259	187	117	(72)	70	5,745 *	5,845	JM	100	
21		Job: 1815 - Field Period Assy	-	-	-	-	-	-	0	-	-	-	-	-	1,334 *	1,334	C	-	
22		Job: 2101 - Fueling Systems-BLANCHARD	-	-	-	-	-	-	0	-	-	-	-	-	69 *	69	C	-	
23		Job: 2201 - Vacuum Pumping Systems-BLANCHARD	-	-	-	-	-	-	0	-	-	-	-	-	172 *	172	C	-	
24		Job: 3101 - Magnetic Diagnostics-STRATTON	239.0	147	123	0.61	1.20	(92)	24	57	2	1	(55)	1	291 *	291	JM	-	
25		Job: 3601 - Edge Divertor Diagnostics-STRATTON	-	-	-	-	-	-	0	-	-	-	-	-	31	31	C	-	
26		Job: 3801 - Electron Beam Mapping-STRATTON	-	-	-	-	-	-	0	-	-	-	-	-	263	263	C	-	
27		Job: 3901 - Diagnostics sys Integration-STRATTON	13.0	14	23	1.08	0.61	1	-9	3	3	3	(0)	(0)	132	216	C	84	
28		Job: 6101 - Water Systems-DUDEK	-	-	-	-	-	-	0	-	-	-	-	-	46 *	46	C	-	
29		Job: 6201 - Cryogenic Syst-GETTELFINGER	-	-	-	-	-	-	0	-	-	-	-	-	655	655	C	-	
30		Job: 6301 - Utility Systems-DUDEK	-	-	-	-	-	-	0	-	-	-	-	-	105	105	C	-	
31		Job: 6401 - PFC/VV Htng/Cooling(bakeout)- KALISH	-	-	-	-	-	-	0	-	-	-	-	-	573	573	C	-	
32		Job: 7301 - Platform Design &	-	3	-	-	-	3	3	-	0	-	0	0	204	204	C	-	
33		Job: 7401 - TC Prep & Mach Assy Planning-PERRY	(306.0)	(306)	(282)	1.00	1.08	(0)	-24	2	2	-	0	2	1,417	1,417	RLS	-	
34		Job: 7501 - Construction Support Crew-PERRY	-	-	-	-	-	-	0	-	-	-	-	-	1,407	1,407	C	-	
35		Job: 7503 - Machine Assembly (station 6)-PERRY	-	-	-	-	-	-	0	-	-	-	-	-	4,511	4,511	C	-	
36		Job: 7601 - Tooling Design & Fabrication-PERRY	-	-	-	-	-	-	0	-	-	-	-	-	412	412	C	-	
37		Total Larry Dudek	4,017	3,795	3,155	0.94	1.20	(222)	640	1,205	894	427	(310)	468	24,791	25,145		354	

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1	NCSX Cost Performance Report																			
2	Period May 1, 2007 through October 31, 2007																			
3	(Measured against unofficial proposed baseline)																			
4			CUMULATIVE						MONTHLY											
5	RLM	JOB	BCWS	BCWP	ACWP	SPI	CPI	schedule variance	cost variance	BCWS	BCWP	ACWP	sched variance	cost variance	BUDGET to COMPLETE (from May 1,2007)	EAC	C=calculated JM=Job Mgr estimate	overrun/ (under)		
39	H - Phil Heitzenroeder	Job: 1302 - PF Design -KALISH	79	61	48	0.77	1.28	(18)	13	35	1	3	(34)	(2)	257	257	JM	-		
40		Job: 1352 - PF Coil Procurement-KALISH	-	-	-	-	-	-	0	-	-	-	-	-	1,630	1,630	C	-		
41		Job: 1353 - CS Structure Procurement-DAHLGREN	-	-	-	-	-	-	0	-	-	-	-	-	337	337	C	-		
42		Job: 1354 - Trim Coil Design &Procurement-KALISH	-	-	10	-	0.00	-	-10	-	-	10	-	(10)	162 *	162	C	-		
43		Job: 1355 - WBS 13 I&C Proc and Coil Assy-KALIS	-	-	-	-	-	-	0	-	-	-	-	-	73	73	C	-		
44		Job: 1361 - TF Fabrication-KALISH	289	331	341	1.15	0.97	42	-9	61	64	69	3	(6)	1,003	1,003	JM	-		
45		Job: 1404 - MCWF R&D 1st Prod	(36)	(36)	(35)	1.00	1.03	0	-1	-	-	-	-	-	(36)	(36)	JM	-		
46		Job: 1411 - MCWF Fabr. S005242-HEITZENROED	(84)	(80)	(65)	0.96	1.23	4	-15	-	-	-	-	-	(80)	(80)	JM	-		
47		Job: 1416 - Mod Coil Type AB Fnl Dsn-WILLIAMSO	186	104	87	0.56	1.19	(82)	17	116	1	19	(115)	(19)	280	280	JM	-		
48		Job: 1421 - Mod Coil Interface Design-WILLIAMSO	1,114	940	770	0.84	1.22	(174)	171	118	199	95	81	104	1,207	1,207	JM	-		
49		Job: 1429 - MC Interface R&D-GETTELFINGER	118	78	86	0.66	0.91	(40)	-8	-	4	0	4	4	118	118	JM	-		
50		Job: 1501 - Coil Structures Design-DAHLGREN	186	145	160	0.78	0.91	(41)	-15	22	8	(17)	(14)	25	186	186	JM	-		
51		Job: 1550 - Coil Struct. Procurement -DAHLGREN	-	-	-	-	-	-	0	-	-	-	-	-	1,076	1,076	C	-		
52		Job: 1601 - Coil Services Design-GORANSON	6	15	-	2.43	-	9	15	-	(0)	-	(0)	(0)	861	861	C	-		
53		Job: 1701 - Cryostat Design-GETTELFINGER	-	-	5	-	0.00	-	-5	-	-	-	-	-	207	207	JM	-		
54		Job: 1702 - Base Support Struct Design-DAHLGRE	43	11	33	0.26	0.34	(32)	-22	43	0	33	(43)	(32)	163	163	JM	-		
55		Job: 1751 - Cryostat Procurement-GETTELFINGER	-	-	-	-	-	-	0	-	-	-	-	-	325	325	C	-		
56		Job: 1752 - Base Support Proc-DAHLGREN	-	-	-	-	-	-	0	-	-	-	-	-	89	89	C	-		
57		Job: 1806 - FP Assembly specs	120	40	2	0.33	19.85	(80)	38	28	4	-	(24)	4	514	514	JM	-		
58		Job: 1901 - Stellarator Core Mngtt&Integr-COLE	200	199	120	1.00	1.66	(1)	79	38	38	10	(0)	27	1,620	976	C	(644)		
59		Job: 8202 - Engr Mgmt & Sys Eng Support-REIERS	404	403	373	1.00	1.08	(1)	30	61	61	55	(0)	6	2,649	2,452	C	(197)		
60		Job: 8203 - Design Integration-BROWN	196	194	56	0.99	3.48	(2)	138	35	34	19	(1)	14	1,408	1,408	JM	-		
61		Job: 8204 - Systems Analysis-BROOKS	207	207	272	1.00	0.76	0	-65	27	26	47	(1)	(20)	1,154	1,514	C	360		
62		Job: 8205 - Dimensional Control Coordin-ELLIS	123	88	96	0.71	0.91	(35)	-9	21	12	4	(9)	8	598	656	C	58		
63		Job: 8210 - FY07 Rebaselng tasks	19	19	47	0.99	0.40	(0)	-28	-	0	2	0	(2)	19	47	C	28		
64		Job: 8215 Plant Design	18	3	-	0.17	-	(15)	3	3	3	-	-	3	121	121	C	-		
65		Total Phil Heitzenroeder	3,188	2,722	2,405	0.85	1.13	(466)	317	608	453	349	(155)	105	15,941	15,547		(394)		
68	V - Al vonHalle	Job: 4101 - AC Power-RAMAKRISHNAN	(104)	(104)	(104)	1.00	1.00	(0)	0	-	-	-	-	-	55	55		0		
69		Job: 4301 - DC Systems-RAMAKRISHNAN	1	-	-	0.00	-	(1)	0	1	-	-	(1)	-	603	603		-		
70		Job: 4401 - Control & Protection-RAMAKRISHNAN	-	-	-	-	-	-	0	-	-	-	-	-	1084	1,084		-		
71		Job: 4501 - Power Sys Dsn & Integr-RAMAKRISHN	-	-	(1)	-	0.00	-	1	-	-	-	-	-	683	683		-		
72		Job: 5101 - Network and Fiber	-	-	-	-	-	-	0	-	-	-	-	-	150	150		-		
73		Job: 5201 - I&C Systems-SICHTA	-	-	-	-	-	-	0	-	-	-	-	-	196	196		-		
74		Job: 5301 - Data Acquisition-SICHTA	-	-	-	-	-	-	0	-	-	-	-	-	165	165		-		
75		Job: 5401 - Facility Timing &	-	-	-	-	-	-	0	-	-	-	-	-	205	205		-		
76		Job: 5501 - Real Time Control	-	-	-	-	-	-	0	-	-	-	-	-	129	129		-		
77		Job: 5601 - Central Safety &Interlock Sys-SICHTA	-	-	-	-	-	-	0	-	-	-	-	-	222	222		-		
78		Job: 5801 - Central I&C Integr& Oversight-SICHTA	8	9	-	1.16	-	1	9	2	2	-	0	2	69	69		-		
79		Job: 8501 - Integrated Systems Testing-GENTILE	-	-	-	-	-	-	0	-	-	-	-	-	765	765		-		
80		Total Al vonHalle	(95)	(95)	(105)	1.00	0.91	0	10	3	2	-	(1)	2	4,326	4,326		0		
82		Total project (May 1 through completion)	7,738	7,050	6,149	0.91	1.15	(688)	901	1,961	1,495	872	(465)	623	50,853	50,896		43		
83															Contingency =	14,380				
84		* Note; Revised estimates being processed to reflect scope "add-backs" per the August Legman review recommendation. Cost through April 30,2007														67,178				
85															TOTAL TEC =	132,411				

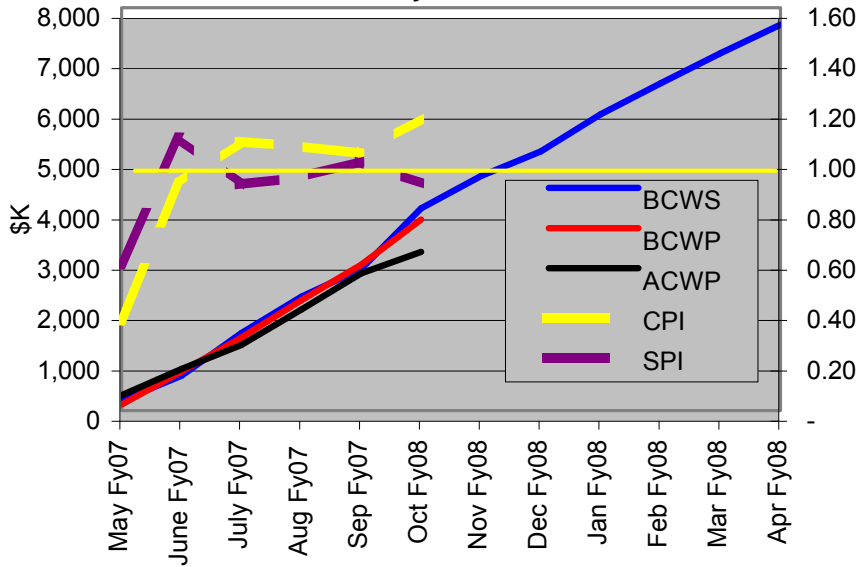
Total Project



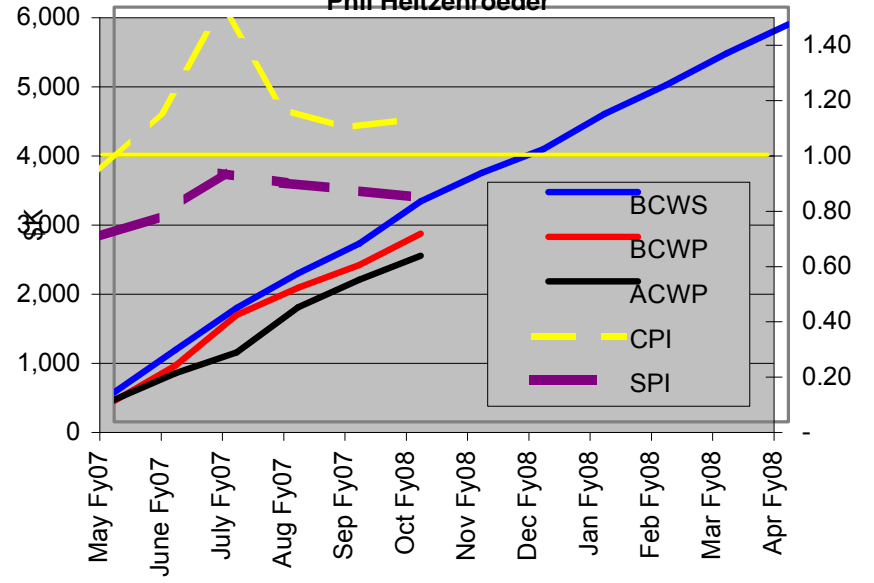
**Project Management and Oversight
Jim Anderson**



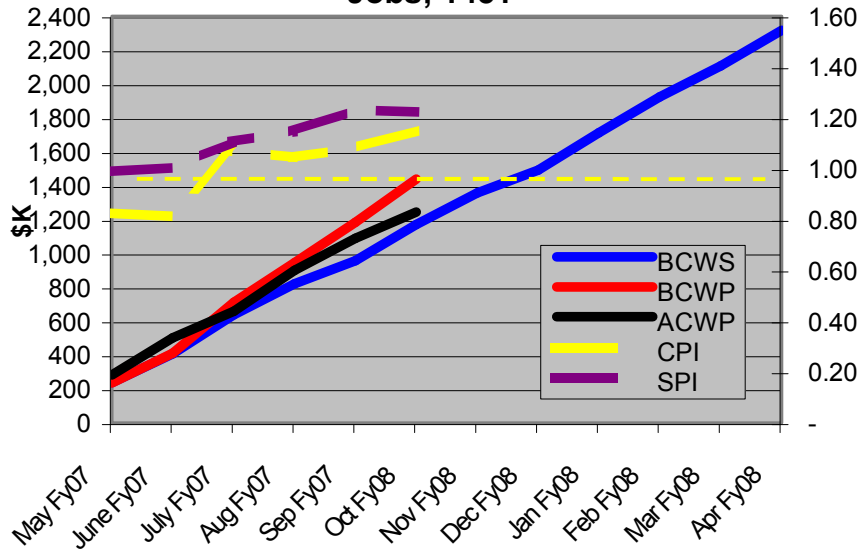
**Construction
Larry Dudek**



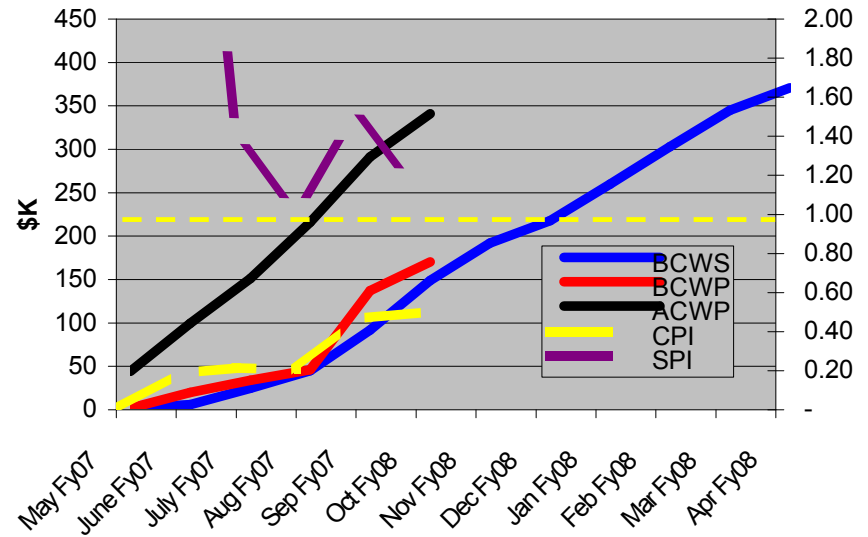
**Stellarator Design and Procurement
Phil Heitzenroeder**



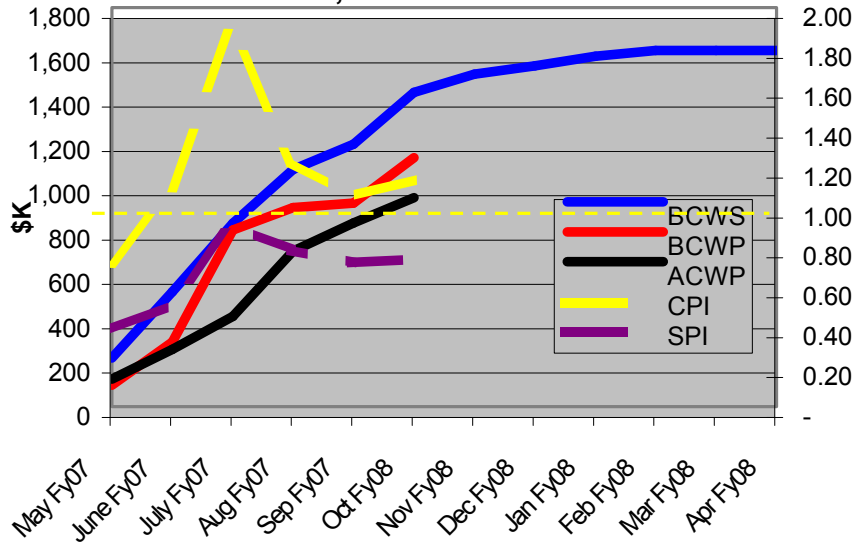
Mod Coil Winding Ops
Jobs; 1451



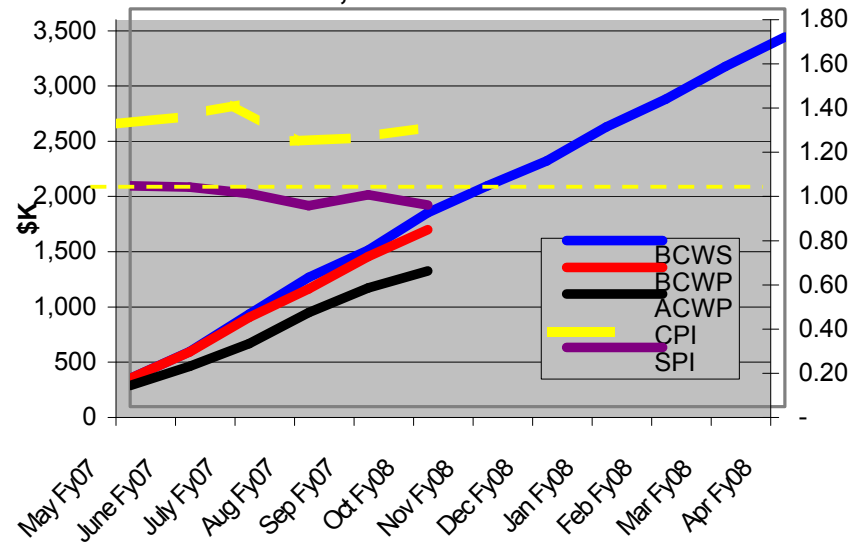
Mod Coil Punch List
Jobs; 1459



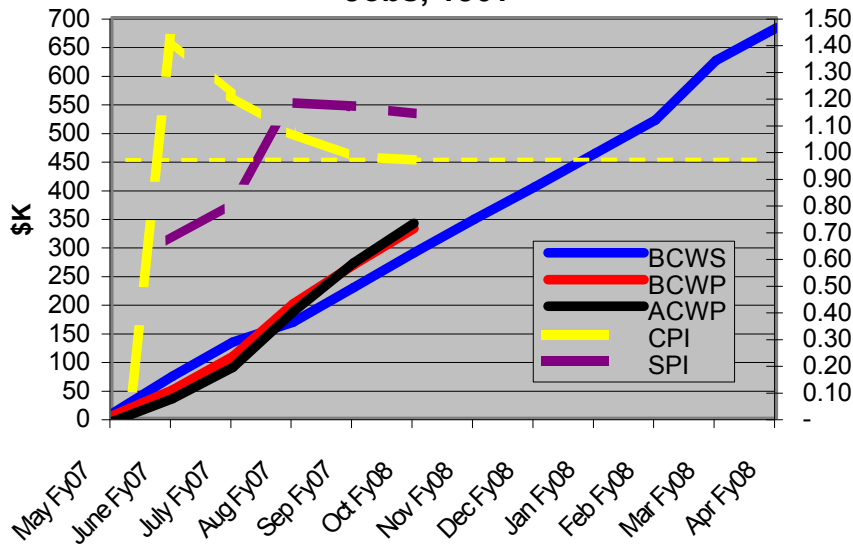
Mod Coil Design
Jobs; 1416/1421/1429



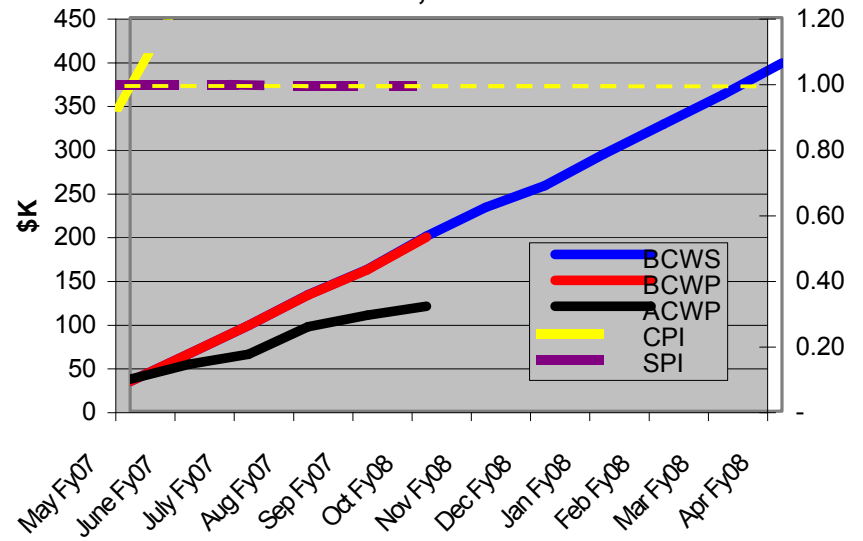
Field Period Assy
Jobs; 1802/1810/1815



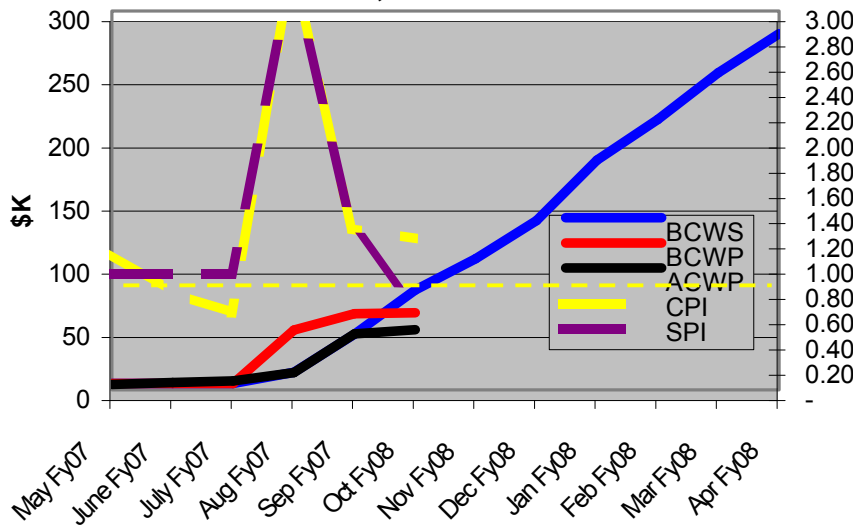
**TF Fabrication
Jobs; 1361**



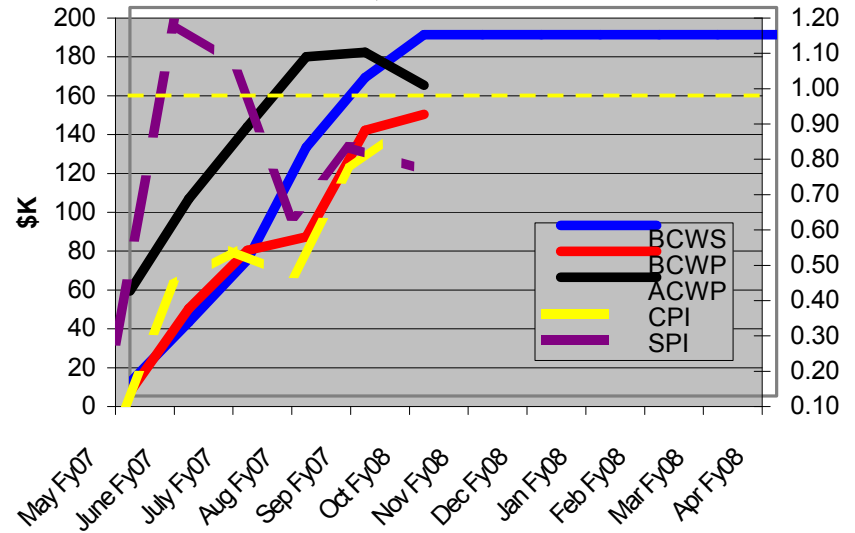
**Stellarator Core Mngtt&Integr
Jobs; 1901**



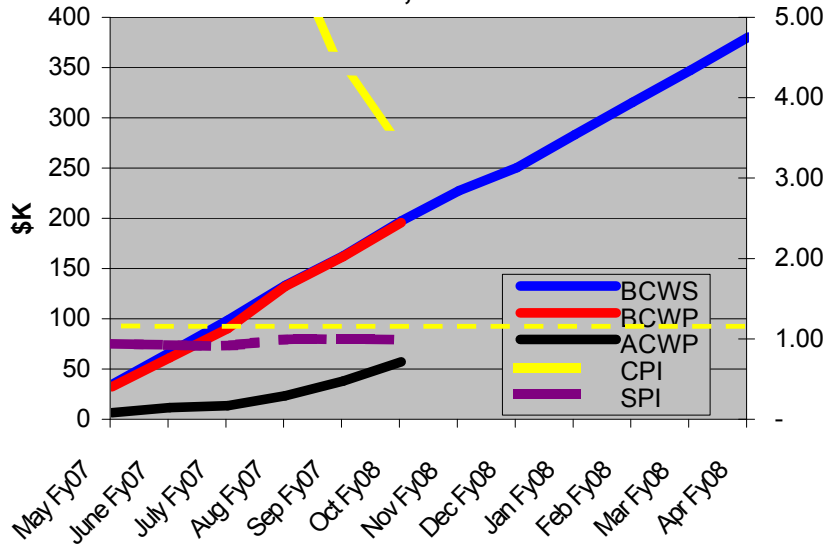
**PF Coil Design/procurement
Jobs; 1302/1352**



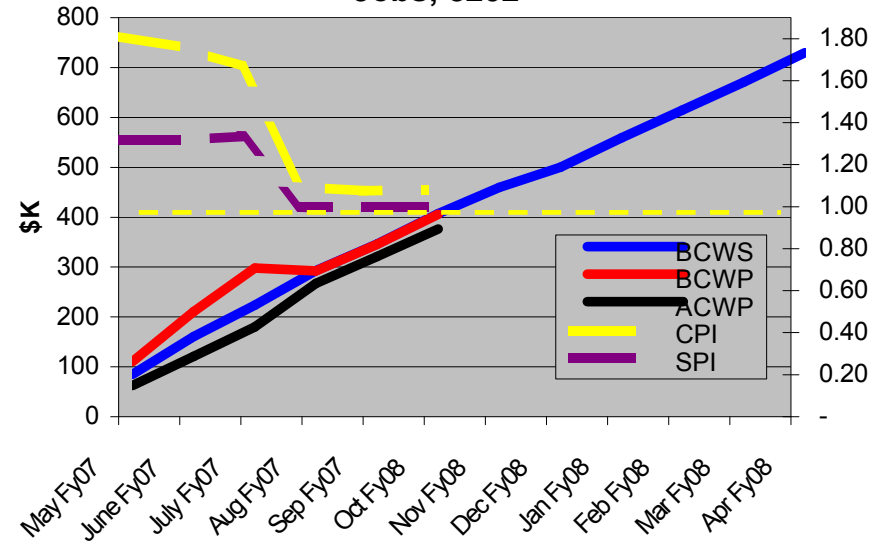
**Coil Structure Dsn/Proc
Jobs; 1501/1550**



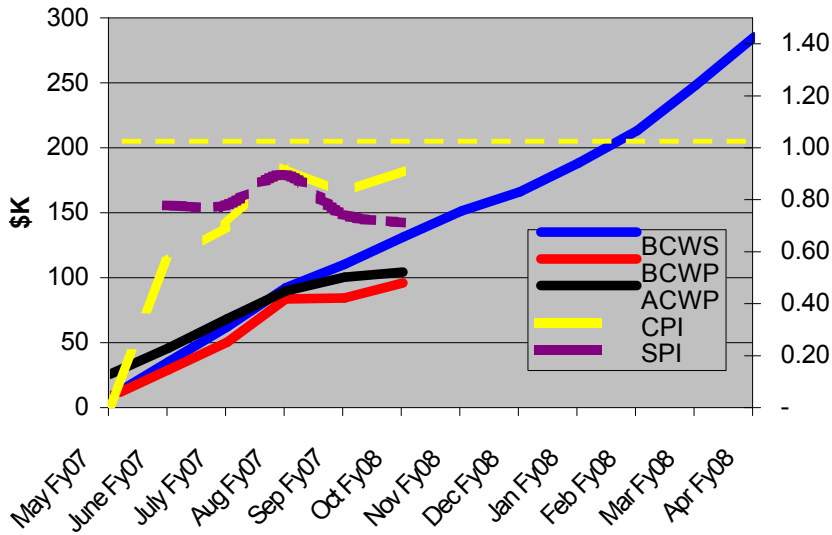
**Design Integration
Jobs; 8203**



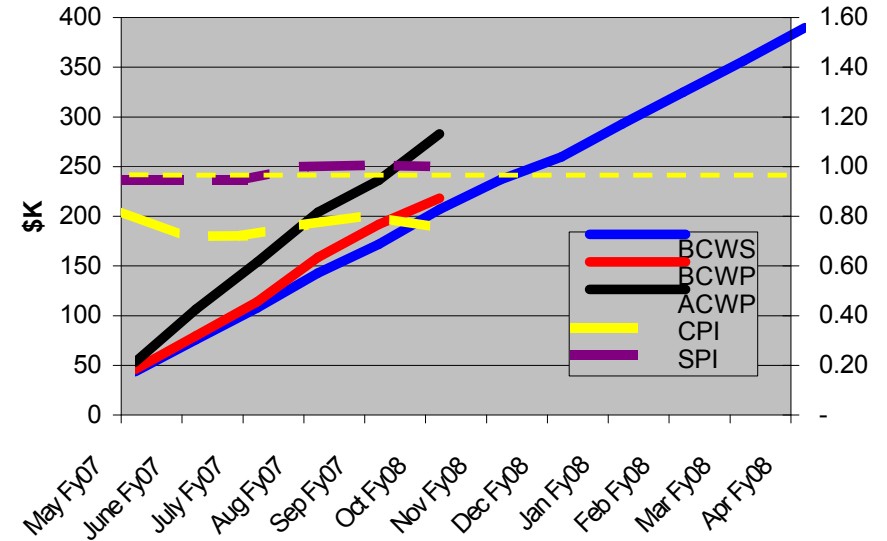
**Engr Mgmt & Sys Eng Support
Jobs; 8202**



**Dimensional Control Coordin
Jobs; 8205**



**Systems Analysis
Jobs; 8204**



Activity ID	Activity Description	Job Number	Job Mgr	BASELINE FINISH	FORECAST	DOE LEVEL II DATE	Milestone Level	Total Float	Fiscal Year												
									FY07	FY08	FY09	FY10	FY11	FY12							
INTRF-045	FDR prep outboard shims	1421	DW	18JUL07	29JUN07A		3														
1803-3.4	Stage 3 support FDR	1803	TB	13JUL07	17JUL07A		3														
1501-525P	Coils Support Structure - PDR	1501	FD	20JUL07	20JUL07A		3														
3101-326	ROWGOSKI COIL - FDR	3101	BS	06SEP07	09AUG07A		3														
1361C-104M	** DELIVER TF COILS FOR FPA #1 ASSY **	1361	MK	28SEP07	19OCT07A	DEC 2007	2														
METFY07R1	Dimensional control plans for station 2	8205	BE	31AUG07	13NOV07		3	-10													
1361C-106	Fab, Test & Deliver Coil #6	1361	MK	23NOV07	26NOV07		3	403													
1803-205	Station 2 Assembly Drawings	1806	MC	11SEP07	27NOV07		3	-18													
INTRF-055	AB/BC/AA inboard interface - FDR	1421	DW	04SEP07	27NOV07*	NOV 2007	2	-38													
METDCP-3	Dimensional control plans for station 3	8205	BE	15OCT07	30NOV07		3	24													
1501-541	Coil Support Structures - FDR	1501	FD	21SEP07	07DEC07		3	111													
1803-201	Station 2 Assembly Specification	1806	MC	11SEP07	11DEC07		3	-28													
1416-506	Check and promote top-level models/drawings	1416	DW	21NOV07	07JAN08		3	26													
1421-3144	Mod Coil C-C Joint - FDR	1421	DW	07JAN08	07JAN08		3	449													
R1810-1329	Final Scan of VVSA #3 Station 1 complete	1810	MV	06FEB08	07JAN08		3	312													
S21-5.04X	Shims required for 1st 3 pack MC assy	1431	LD	20SEP07	11JAN08	DEC 2007	2	-39													
1416-601	Prepare EM and structural analysis of leads	1416	DW	06NOV07	31JAN08		3	-2													
1302-270	PF Coils - FDR	1302	MK	24MAR08	05FEB08		3	49													
1803-5.6	Station 5 FDR	1803	TB	21NOV07	19FEB08		3	69													
1416-605	Prepare Type-ABC closeout FDR	1416	DW	14JAN08	06MAR08		3	-2													
1702-515	Base support - PDR	1702	FD	26NOV07	06MAR08		3	0													
METDCP-5	Dimensional control plans for station 5	8205	BE	15FEB08	01APR08		3	79													
191-002	LN2 manifolds&piping- PDR	1601	PG	02APR08	02APR08		3	96													
141-036	PF Coils Awarded	1352	MK	27MAY08	08APR08	SEP 2008	2	49													
162-036.9	Award Coil Support Structure	1550	FD	16JUN08*	28APR08*	OCT 2008	2	62													
1702-525M	Base Support Structure FDR	1702	FD	04FEB08	28APR08	MAY 2008	2	0													
141-038	PF Conductor Awarded	1352	MK	27MAY08*	01MAY08*		3	102													
P3-171VM	COMPLETE VPI OF 18th MOD COIL	1451	JC	15JUL08	12MAY08	NOV 2008	2	78													
S21-11.07M	Complete 1st MCHP Assy (Sta 2)	1810	MV	09MAY08	23MAY08	SEP 2008	2	-39													
S22-11.06	Remove from stand Move A2-B2-C2 to holding	1810	MV	19JUN08	23MAY08		3	-29													
1803-6.6	Station 6 FDR	1803	TB	04JUN08	04JUN08		3	69													
161-036.8	Bid and award base support materials	1752	FD	19JUN08	09JUL08		3	0													

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Note: Forecast dates also reflect independent assessment of revised assembly sequence plan rev 9

Activity ID	Activity Description	Job Number	Job Mgr	BASELINE FINISH	FORECAST	DOE LEVEL II DATE	Milestone Level	Total Float	FY07												FY08												FY09												FY10												FY11												FY12											
METDCP-6	Dimensional control plans for station 6	8205	BE	09JUN08	24JUL08		3	79																																																																								
PLCT-C6M	COMPLETE MODULAR COIL FABRICATION	1459	JC	30SEP08	08SEP08	FEB 2009	2	44																																																																								
1351-195X	ALL TF COILS DELIVERED	1361	MK	18SEP08	18SEP08		3	332																																																																								
1803-605M	Station 6 Specification & Assy Drawings	1806	MC	02OCT08	02OCT08	MAR 2009	2	30																																																																								
161-036.9	Deliver base support materials	1752	FD	22SEP08	09OCT08		3	0																																																																								
1803-609	Detail dwgs-spool piece	1806	MC	31OCT08	31OCT08		3	288																																																																								
451-2-3	Power system - PDR	4501	RR	18DEC08	18DEC08	JUN 2009	2	146																																																																								
S31-10.02M	Complete 1st MC-VV Assy (Sta 3)	1810	MV	29OCT08	07JAN09	APR 2009	2	-39																																																																								
7501-10.4M	Complete Base Support Structure Assembly	7503	EP	12JAN09	28JAN09	JUL 2009	2	0																																																																								
S32-10.02M	Complete 2nd MC-VV Assy (Sta 3)	1810	MV	11MAR09	22APR09	SEP 2009	2	-39																																																																								
162-037M	Fabricate TF/MCWF mounting Components	1550	FD	01JUL09	13MAY09	DEC 2009	2	62																																																																								
451-202.2	Power systems C-Site - FDR	4501	RR	28JUL09	28JUL09	FEB 2010	2	146																																																																								
S51-14.03M	Complete 1st Field Period Assy (Sat. 5)	1815	MV	29MAY09	31JUL09	NOV 2009	2	-39																																																																								
S33-10.02M	Complete 3rd MC-VV Assy (Sta 3)	1810	MV	08JUN09	03AUG09	DEC 2009	2	-39																																																																								
S52-14.03M	Complete 2nd Field Period Assy. (Sta.5)	1815	MV	05OCT09	16NOV09	MAY 2010	2	-21																																																																								
7503-150	FPA-3 Installed on sleds	7503	EP	15DEC09	18FEB10	JUL 2010	2	-39																																																																								
7503-412M	Move FPA's & spacers together/chk fitup	7503	EP	16FEB10	12APR10	OCT 2010	2	-39																																																																								
380-135M	E-beam mapping apparatus ready for	3801	BS	14APR10	14APR10	DEC 2010	2	46																																																																								
623-261M	Complete Cryo Systems Pre-ops Test	6201	GG	01JUL10	01JUL10	FEB 2011	2	49																																																																								
R56-70M	Compl Central Safety&Interlock Sys Pre-ops	5601	PS	12AUG10	12AUG10	MAY 2011	2	39																																																																								
7503-250	Begin Vac Vsl Pumpdown	7503	EP	25JUN10	20AUG10	MAR 2011	2	-39																																																																								
730.1250	PSO Operational Readiness Assessment	8501	CG	21OCT10	21OCT10	SEP 2011	2	5																																																																								
7503-330	Begin Cryostat Installation	7503	EP	06OCT10	02DEC10	JUL 2011	2	-39																																																																								
7503-458M	Complete Power System Pre-ops Tests	7503	EP	25OCT10	21DEC10	AUG 2011	2	-39																																																																								
8501-304	Begin Start-up Testing	8501	CG	04NOV10	10JAN11	OCT 2011	2	-39																																																																								
730.8200M	Cooldown of Machine	7503	EP	03JAN11	25FEB11	NOV 2011	2	-39																																																																								
8501-110	NCSX Startup Complete	8501	CG	31JAN11	25MAR11	DEC 2011	1	-39																																																																								
730.9000	CD-4	8501	CG	23DEC11*	23DEC11*	DEC 2011	1	0																																																																								

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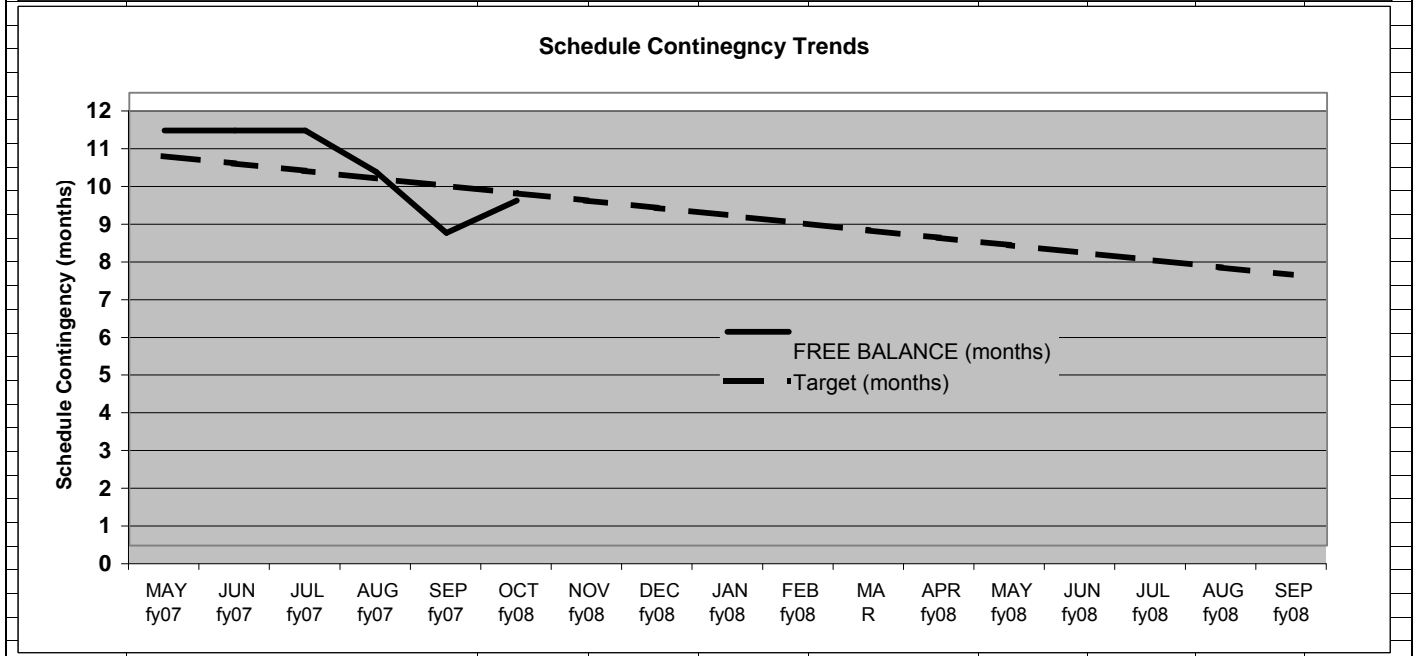
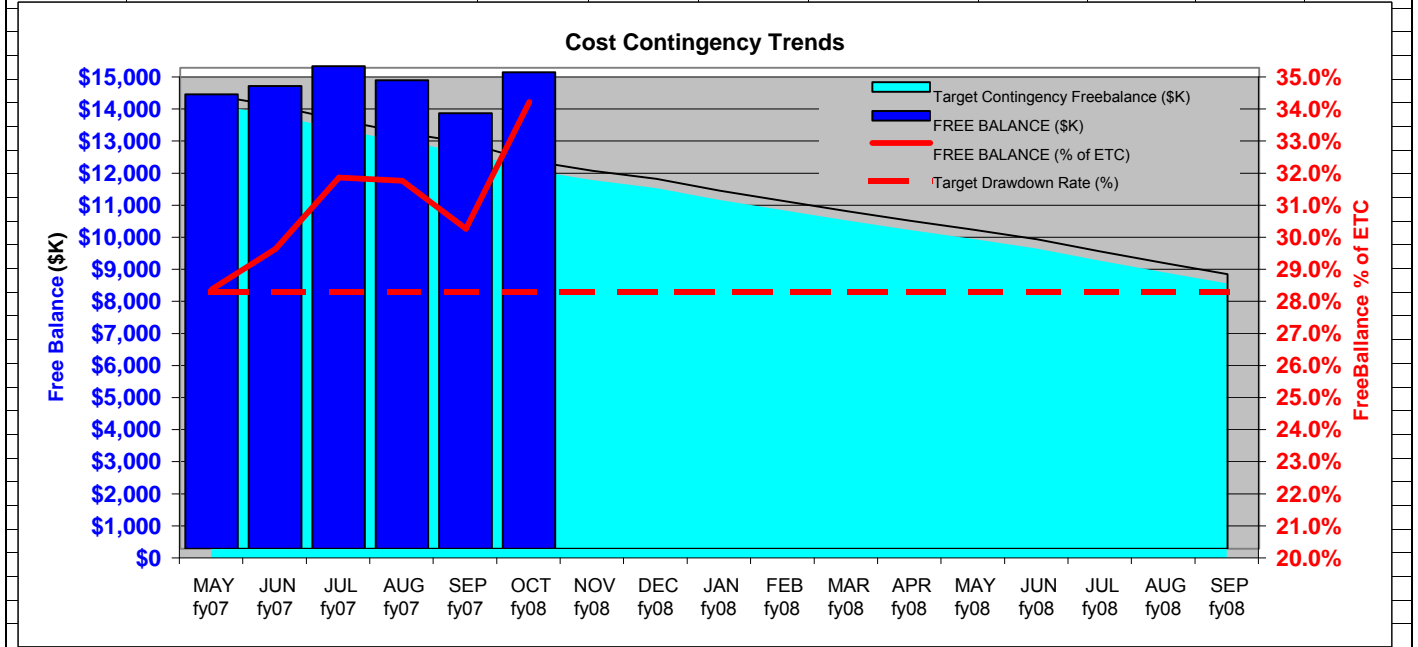
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Note: Forecast dates also reflect independent assessment of revised assembly sequence plan rev 9

Cost	period ending	MAY fy07	JUN fy07	JUL fy07	AUG fy07	SEP fy07	OCT fy08	NOV fy08	DEC fy08
Baseline		14,380	14,380	14,380	14,380	14,380	14,380		
ECP drawdown		-	-	-	-	-	-		
	(ECP Number)	none	none	none	none	none	none		
EAC (overrun)/underrun		-	-	-	-	(531)	(43)		
Cost Variance (overrun)/underrun		(209)	49	672	452	278	901		
Schedule Slip (@\$202k/mo.)		-	-	-	(221)	(548)	(375)		
FREE BALANCE (\$K)		14,171	14,429	15,052	14,611	13,579	14,863		
BCWR		50,433	49,162	47,668	46,424	45,299	43,803		
FREE BALANCE (% of ETC)		28.1%	29.4%	31.6%	31.5%	30.0%	33.9%		
Target Drawdown Rate (%)		28.3%	28.3%	28.3%	28.3%	28.3%	28.3%	28.3%	28.3%
BCWR		50004	48796	47244	45880	44747	42784	41635	40752
BCWS		621	1208	1552	1364	1133	1963	1149	883
Target Contingency Freebalance (\$K)		14,151	13,809	13,370	12,984	12,663	12,108	11,783	11,533
Schedule									
Baseline		11	11	11	11	11	11		
ECP Schedule Drawdown		0	0	0	0	0	0		
Critical path Schedule Slip (months)		0	0	0	-1.1	-2.7	-1.857		
FREE BALANCE (months)		11.0	11.0	11.0	9.9	8.3	9.1		
Target (months)		10.80	10.61	10.41	10.21	10.02	9.82	9.63	9.43



Activity ID	Activity Description	Duration (work days)	SHFT	Forecast Start	Forecast Finish	Baseline Finish	Total Float	FY08				FY09				FY10				FY11			
cc 9450 - NCSX Fabrication (MIE)																							
14 - Modular Coils																							
Job: 1421 - Mod Coil Interface Design-WILLIAMSON																							
Inboard Interface-AB/BC/AA																							
INTRF-050	Complete Shim fabrication drawings (ORNL)	86		02JUL07A	07NOV07	22AUG07	-38																
INTRF-054	FDR prep AB/BC/AA inboard Interface	26*		19OCT07A	27NOV07	04SEP07	-38																
INTRF-055	AB/BC/AA inboard interface - FDR	0			27NOV07*	04SEP07	-38																
1421-3138	Resolve issues, release assembly spec&drawings	10		28NOV07	11DEC07	11SEP07	-38																
Job: 1431 - Mod. Coil Interface Hardware-DUDEK																							
+ Pucks																							
		15		12DEC07	10JAN08		-38																
+ Shims-Outboard																							
		43		01NOV07	11JAN08	20SEP07	-39																
+ Shims-Inboard																							
		42		01NOV07	10JAN08		-38																
18 - Field Period Assembly																							
Job:1810-Field Period Assy -Station 1,2,3 VIOLA																							
+ Station 2-MC Sub Assy A1-B1-C1																							
		95	1	14JAN08	23MAY08	09MAY08	-39																
+ Station 3-Assemble Mod Coils and VVSA-FP#1																							
		151	1	27MAY08	07JAN09	29OCT08	-39																
+ Station 3-Assemble Mod Coils and VVSA-FP#2																							
		75		08JAN09	22APR09	11MAR09	-39																
+ Station 3-Assemble Mod Coils and VVSA-FP#3																							
		71	2	23APR09	03AUG09	08JUN09	-39																
Job: 1815 - Field Period Assy -Station 5-VIOLA																							
+ Station 5- Final FP Assy -FP#1 (in NCSX TC)																							
		145		08JAN09	31JUL09	29MAY09	-39																
+ Station 5- Final FP Assy -FP#3 (in NCSX TC)																							
		112	2	04AUG09	21JAN10	13NOV09	-39																
75 - Test Cell and Basement Assembly Operations																							
+ Job: 7503 - Machine Assembly (station 6)-PERRY																							
		388		03AUG09	25FEB11	03JAN11	-39																
85 - Integrated Systems Testing																							
+ Job: 8501 - Integrated Systems Testing-GENTILE																							
		54	1	11JAN11	25MAR11	31JAN11	-39																

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 Forecast
 Progress Bar
 Critical Activity

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NCSX Project
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CRITICAL PATH

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