

NCSX \$2.0m scope acceleration - by job and skill														
Job	RES	FTE	hours											
		OCT FY09	NOV FY09	DEC FY09	JAN FY09	FEB FY09	MAR FY09	APR FY09	MAY FY09	JUN FY09	JUL FY09	AUG FY09	SEP FY09	
Job: 1260 - NBI port duct extensions														
	ORNLEM - ORNL Engineer (hr)	0.2	142	111	105	43								
Job: 1601 - Coil Services Design														
	ORNLEM - ORNL Engineer (hr)	0.9	214	167	158	150	118	130	130	118	130	130	120	
Job: 1701 - Cryostat Design														
	EA//EM - PPPL Analysis engineer (hr)	0.1					5	102	93					
	EA//SB - PPPL Designer (hr)	0.5				46	115	126	121	115	126	126	29	
	EM//EM - PPPL FO&M Engineer (hr)	0.2	34	27	25	27	41	45	51	41	45	45	18	
	EM//TB - PPPL FO&M Technician (hr)	0.0							40					
Job: 2101 - Fueling Systems														
	EA//SB - PPPL Designer (hr)	0.1						12	12	101	111			
	EE//SM - PPPL Electrical Senior Tech (hr)	0.2						28	28	107	117			
	EM//EM - PPPL FO&M Engineer (hr)	0.1						24	24	42	46			
	EM//SB - PPPL FO&M Senior Tech (hr)	0.1						48	48	23	25			
Job: 2201 - Vacuum Pumping Systems														
	EA//SB - PPPL Designer (hr)	0.3	68	53	50	106	114	120						
	EE//EM - PPPL Electrical engineer (hr)	0.0				9	11	12						
	EE//SM - PPPL Electrical Senior Tech (hr)	0.2	63	50	47	58	58	61						
	EM//EM - PPPL FO&M Engineer (hr)	0.2	68	53	50	73	76	80						
	EM//SB - PPPL FO&M Senior Tech (hr)	0.1	63	50	47	34	30	32						
Job: 3801 - Electron Beam Mapping														
	EA//SB - PPPL Designer (hr)	0.0						22	21	20	17			
	EC//EM - PPPL Computer Engineer (hr)	0.1							8	50	43			
	EM//EM - PPPL FO&M Engineer (hr)	0.1						28	26	25	21			
	R///RM2 - PPPL Scientist pdg2 (hr)	0.2						88	84	80	68			
Job: 4301 - DC Systems														
	EA//SB - PPPL Designer (hr)	0.3	124	105	91	112	59							
	EE//EM - PPPL Electrical engineer (hr)	0.3	116	98	114	145	52							
	EE//SM - PPPL Electrical Senior Tech (hr)	0.0	6	3	4	11	1							
Job: 4501 - Power Sys Dsn & Integr														
	EE//TB - PPPL Electrical Technician (hr)	0.0			21	56	3							
	EA//SB - PPPL Designer (hr)	0.4	50	82	73	62	59	65	65	59	75	79	37	27
	EE//EM - PPPL Electrical engineer (hr)	0.4	85	72	64	56	53	58	58	53	63	69	37	27
Job: 6101 - Water Systems														
	EA//SB - PPPL Designer (hr)	0.1	120											
	EM//EM - PPPL FO&M Engineer (hr)	0.0	60											
Job: 6201 - Cryogenic Syst														
	EA//EM - PPPL Analysis engineer (hr)	0.1						48	112					
	EA//SB - PPPL Designer (hr)	0.2	54	46		107	67	27		30				
	EE//EM - PPPL Electrical engineer (hr)	0.1				107	53							
	EM//EM - PPPL FO&M Engineer (hr)	0.3	101	75		107	80	53	8	80			8	
	EM//TB - PPPL FO&M Technician (hr)	0.1				107	53							
Job: 6301 - Utility Systems														
	EA//SB - PPPL Designer (hr)	0.1	80	80										
	EM//EM - PPPL FO&M Engineer (hr)	0.0	52	28										
Job: 6401 - PFC/VV Htnq/Cooling(bakeout)														
	EA//EM - PPPL Analysis engineer (hr)	0.3							38	40	82	91	112	91
	EA//SB - PPPL Designer (hr)	0.1									63	57		42
Job: 7301 - Platform Design &														
	EM//EM - PPPL FO&M Engineer (hr)	0.1	31	57	27	5								
	EM//SM - PPPL FO&M Senior Tech (hr)	0.2	8	112	136	24								
	EM//TB - PPPL FO&M Technician (hr)	0.8	255	529	544	96								
Job: 7401 - TC Prep & Mach Assy Planning														
	EM//EM - PPPL FO&M Engineer (hr)	0.1	75	64	21									

NCSX \$2.0m scope acceleration - cost by job and task

JJJJ	ACT ID	DESC	OCT FY09	NOV FY09	DEC FY09	JAN FY09	FEB FY09	MAR FY09	APR FY09	MAY FY09	JUN FY09	JUL FY09	AUG FY09	SEP FY09	OCT FY10	NOV FY10	DEC FY10	TOTAL
1260 - Job: 1260 - NBI port duct extensions-GORAI	1260-100	Design Update and review	\$25	\$19	\$18	\$7												\$69
1701 - Job: 1701 - Cryostat Design-GETTLEFIN	1701-100	Cryostat- Conceptual Design	\$6	\$4	\$4	\$2												\$16
	1701-101	Cryostat- Preliminary Design				\$8	\$21	\$23	\$21									\$73
	1701-102	Cryostat- Stress analysis					\$1	\$20	\$18									\$38
	1701-103	Cryostat- Joint R&D							\$3									\$3
	1701-121	Cryostat- PDR							\$1									\$1
	1701-131	Cryostat- Final Design							\$1	\$21	\$23	\$23	\$5					\$73
	1701-141	Cryostat- FDR											\$1					\$1
1601 - Job: 1601 - Coil Services Design-GORAI	132-001	Title I design WBS 162 Coil leads	\$23	\$18	\$17	\$12												\$153
	132-002	PDR WBS 162 Coil leads				\$1												\$1
	132-011	Title II design WBS 162 Coil leads				\$8	\$20	\$23	\$23	\$20	\$23	\$23	\$19					\$159
	132-012	FDR WBS 162 Coil leads											\$1					\$1
	163.001	Design Coil protection(input to WBS 4 & 5)	\$13	\$11	\$10	\$4												\$38
2101 - Job: 2101 - Fueling Systems-BLANCHAR	211-101	Preliminary Design						\$15	\$15									\$30
	211-109	Final Design								\$38	\$41							\$79
2201 - Job: 2201 - Vacuum Pumping Systems-B	220-101	Preliminary Design	\$36	\$28	\$27	\$5												\$96
	220-109	Final Design				\$35	\$41	\$43										\$118
3801 - Job: 3801 - Electron Beam Mapping-STR	380-010	E-beam mapping- Prelim Design						\$25	\$20									\$45
	380-100	E-beam mapping-Final Design							\$4	\$28	\$24							\$57
4301 - Job: 4301 - DC Systems-RAMAKRISHNA	431-200	Condition/spare parts inventory	\$2															\$2
	431-210	Organize & verify documentation	\$1	\$4														\$5
	431-215	Document status		\$0	\$3													\$3
	431-225	Reactivate DF & PEI units			\$12	\$11												\$23
	431-230	Duummy Load test of DF & PEI units				\$11	\$1											\$11
	431-240	Simulate each of 6 pwr loops in PSCAD	\$5	\$4	\$4	\$4	\$2											\$19
	431-250	c-site dc sys DGS dsn documentation	\$16	\$12	\$12	\$14	\$8											\$62
	431-261	Redo power loop design	\$13	\$10	\$10	\$12	\$6											\$52
4501 - Job: 4501 - Power Sys Dsn & Integr-RAM	451-0-2	Develop SRD	\$7															\$7
	451-1-2	Calculations-Dsn	\$0	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$0							\$8
	451-2-2	PDR Prep Power system -Dsn	\$7	\$15	\$12													\$33
	451-2-2.1	Final Design C-Site			\$1	\$4	\$4	\$4	\$4	\$4	\$4	\$4						\$29
	451-3-2	Dwgs asbuilts -Elect Dsn	\$7	\$7	\$7	\$8	\$8	\$9	\$9	\$8	\$9	\$9	\$8	\$8	\$0			\$97
	451-4-2	Final Dsn AC auxiliaries & grounding-Dsn									\$3	\$6	\$3					\$12
	451-6-2	Final design C-Site -Cabling			\$1	\$4	\$4	\$4	\$4	\$4	\$4	\$4						\$29
6101 - Job: 6101 - Water Systems-DUDEK	6101-100	Design Vac Pmp water sys	\$25															\$25
6201 - Job: 6201 - Cryogenic Syst-GETTELFING	621-101	LN2 - LHe Supply-Preliminary Design	\$9															\$9
	621-121	LN2 - LHe Supply-Final Design	\$2	\$9														\$10
	622-101	LN2 Coil Cooling Supply-Prelim Design	\$11															\$11
	622-121	LN2 Coil Cooling Supply-Final	\$2	\$9														\$11
	623-100	GN2 Cryostat Cooling Sys Development				\$59	\$29											\$88
	623-101	GN2 Cryostat Cooling Sys-Preliminary Design					\$6	\$12										\$18
	623-121	GN2 Cryostat Cooling Sys-Analysis						\$9	\$21									\$31
	623-141	GN2 Cryostat Cooling Sys-WBS 62/171 PDR							\$1									\$1
	623-161	GN2 Cryostat Cooling Sys-Final Design								\$17								\$17
	623-181	GN2 Cryostat Cooling Sys-WBS 62/171 FDR											\$1					\$1
6301 - Job: 6301 - Utility Systems-DUDEK	6301-001	Vac Vent and Air sys- Prelim Dsn	\$18															\$18
	6301-005	Vac Vent and Air sys- PDR		\$1														\$1
	6301-009	Vac Vent and Air sys- Final dsn		\$12														\$12
	6301-010	Vac Vent and Air sys- FDR		\$1														\$1
6401 - Job: 6401 - PFC/VV Htng/Cooling(bakeo	6401-000	Bakeout Sys- Requirements Definition							\$7	\$8	\$0							\$15
	6401-001	Bakeout Sys-Preliminary Design									\$23	\$21						\$44
	6401-002	Bakeout Sys-PDR										\$2						\$2
	6401-004	Bakeout Sys- EA Analysis										\$2	\$21	\$7				\$31
	6401-005	Bakeout Sys-Final Design												\$16	\$25	\$4		\$45
	6401-009	Bakeout Sys-FDR														\$2		\$2
7301 - Job: 7301 - Platform Design & Fab-PERR	711A.040	Platform nut plates	\$0	\$0														\$0
	712.02	Platform Parts	\$25	\$9														\$34
	712.03	Miscs Hardware/Material	\$13	\$4														\$22
	7301-100	Survey & layout locations for	\$5	\$20														\$25
	7301-102	Machine platform trial assembly & fitup	\$40	\$68	\$12													\$120
7401 - Job: 7401 - TC Prep & Mach Assy Plannin	714.025	Update Final Assembly Plan	\$12	\$11	\$4													\$26
			\$283	\$249	\$211	\$222	\$152	\$188	\$153	\$149	\$154	\$94	\$59	\$31	\$25	\$6	\$0	
				\$532	\$743	\$965	\$1,117	\$1,305	\$1,458	\$1,607	\$1,761	\$1,855	\$1,914	\$1,945	\$1,970	\$1,976	\$1,976	