Princeton Plasma Physics Laboratory
NSTX Upgrade Project
Cost Performance Report ($K)

Current Month: March 2011

Internal Reportable Variance
PARS Reportable Variance

Level II WBS	Cumulative							Current Month								FY 2011 only						
Control account	BCWS	BCWP	ACWP	SPI	CPI	SV	CV	BCWS	BCWP	ACWP	SPI	CPI	SV	CV	BAC	BCWS	BCWP	ACWP	SPI	CPI	SV	CV
1.1 Torus Systems																						
Job: 1000 - CSU Analytical Support-TITUS	164	131	99	0.80	1.32	(33)	32	7	7	5	1.00	1.43	(0)	2	386	100	55	35	0.55	1.59	(45)	20
Job: 1001 - CS Plasma Facing Components-TRESEMER	620	537	512	0.87	1.05	(83)	25	82	42	36	0.51	1.17	(40)	6	2,170	267	180	160	0.68	1.13	(86)	21
Job: 1002 -Passive Plate Analysis &Upgrade-TITUS	253	233	205	0.92	1.13	(21)	27	8	4	9	0.51	0.44	(4)	(5)	253	84	38	36	0.46	1.07	(45)	2
Job: 1200-1220 - Structures & Supports-SMITH	2,076	2,057	1,988	0.99	1.03	(19)	69	55	74	117	1.35	0.64	19	(42)	3,528	449	440	361	0.98	1.22	(9)	79
Job: 1300 - Center Stack-CHRZANOWSKI	290	292	239	1.00	1.22	1	52	30	25	20	0.85	1.26	(5)	5	1,065	158	132	107	0.84	1.24	(25)	26
Job: 1301 - Outer TF Coils-CHRZANOWSKI	20	20	20	1.00	1.00	0	(0)	-	-	-	-	-	-	-	338	(0)	-	(0)	-	-	0	0
Job: 1303 - TF Joint Test Stand&Test-KOZUB	320	344	128	1.08	2.70	24	217	45	93	8	2.05	12.22	48	85	353	240	266	48	1.11	5.53	25	218
Job: 1304 - Inner TF Bundle (Ds/Fab)-CHRZANOWSKI	725	710	657	0.98	1.08	(15)	53	84	252	205	3.02	1.23	169	48	2,596	397	386	329	0.97	1.17	(12)	56
Job: 1305 - OHMIC Heating Coil (OH)-CHRZANOWSKI	1,542	1,517	1,601	0.98	0.95	(25)	(84)	35	8	43	0.23	0.19	(27)	(35)	4,555	173	159	232	0.92	0.69	(14)	(73)
Job: 1306 - Inner PF Coils-CHRZANOWSKI	175	157	161	0.90	0.97	(18)	(5)	3	6	27	2.00	0.23	3	(21)	668	75	62	62	0.82	1.00	(13)	0
Job: 1307 - CS Casing Assembly -CHRZANOWSKI	161	125	193	0.78	0.65	(36)	(68)	18	-	4	-	-	(18)	(4)	904	67	32	99	0.48	0.32	(35)	(67)
Job: 1310 - CSU Magnet Systems-CHRZANOWSKI	442	442	442	1.00	1.00	0	(0)	-	-	-	-	-	-	-	442	-	-	0	-	-	-	(0)
Job: 1302 - Center Stack Assembly-CHRZANOWSKI	-	-	10	-	-	-	(10)	-	-	2	-	-	-	(2)	990	-	-	10	-	-	-	(10)
1.1 Subtotal =	**6,788**	**6,565**	**6,256**	**0.97**	**1.05**	**(223)**	**309**	**366**	**512**	**474**	**1.40**	**1.08**	**146**	**38**	**18,248**	**2,009**	**1,750**	**1,477**	**0.87**	**1.18**	**(259)**	**273**
1.2 Plasma Heating and Current Drive Systems																-	-	-	-	-		
Job: 2300 - ECH Analysis-TITUS	61	56	29	0.93	1.96	(4)	28	7	-	-	-	-	(7)	-	84	34	32	2	0.93	14.56	(2)	30
Job: 2420 - 2nd NBI Sources-CROPPER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,094	-	-	-	-	-	-	-
Job: 2425 - BL Relocation-DENAULT	87	65	48	0.75	1.35	(22)	17	12	9	1	0.76	11.98	(3)	8	1,859	43	24	5	0.55	5.15	(20)	19
Job: 2430 - 2nd NBI Decontamination-STEVENSON	2,057	2,057	2,070	1.00	0.99	0	(13)	-	-	-	-	-	-	-	2,057	18	18	31	1.01	0.58	0	(13)
Job: 2440 - 2nd NBI Beamline-DENAULT	203	188	93	0.92	2.02	(15)	95	46	28	4	0.61	6.79	(18)	24	2,589	163	147	52	0.91	2.81	(15)	95
Job: 2450 - 2nd NBI Services-DENAULT	303	308	300	1.02	1.03	5	8	17	14	14	0.84	1.02	(3)	0	4,516	37	42	34	1.13	1.22	5	8
Job: 2460 - 2nd NBI Armor-TRESEMER	313	306	328	0.98	0.93	(7)	(22)	17	5	15	0.28	0.30	(12)	(11)	700	40	33	56	0.83	0.60	(7)	(22)
Job: 2470 - 2nd NBI Power-RAKI	234	234	226	1.00	1.03	(0)	8	6	7	7	1.34	1.08	2	1	3,334	20	19	12	0.94	1.53	(1)	7
Job: 2475 - 2nd NBI Controls-CROPPER	179	157	49	0.88	3.22	(21)	108	56	50	13	0.88	3.69	(6)	36	2,089	170	147	41	0.86	3.62	(23)	106
Job: 2480 - 2nd NBI/TVPS Duct-DENAULT	406	390	410	0.96	0.95	(16)	(20)	9	1	13	0.06	0.04	(9)	(12)	2,258	52	49	55	0.95	0.89	(3)	(6)
Job: 2485 - Vacuum Pumping System-BLANCHARD	63	57	71	0.90	0.80	(6)	(14)	5	3	16	0.63	0.19	(2)	(13)	388	20	13	29	0.62	0.44	(8)	(16)
Job: 2490 - NTC Equipt Relocations-PERRY	278	339	278	1.22	1.22	61	61	-	61	-	-	-	61	61	3,618	(0)	61	0	(303)	7,453	61	61
1.2 Subtotal =	**4,183**	**4,156**	**3,903**	**0.99**	**1.07**	**(27)**	**254**	**173**	**177**	**83**	**1.02**	**2.13**	**4**	**94**	**24,586**	**598**	**585**	**317**	**0.98**	**1.84**	**(13)**	**267**
1.3 Auxiliary Systems																-	-	-	-	-		
Job: 3200 - Water Cooling System Mods-DENAULT	40	26	19	0.64	1.34	(14)	7	5	4	1	0.88	6.03	(1)	4	195	24	10	3	0.41	2.87	(14)	7
Job: 3300 - Bakeout System Mods for CSU-RAKI	2	-	-	-	-	(2)	-	2	-	-	-	-	(2)	-	79	2	-	-	-	-	(2)	-
Job: 3400 - Gas Delivery System Mods-BLANCHARD	15	3	3	0.18	0.79	(12)	(1)	12	-	1	-	-	(12)	(1)	102	12	-	1	-	-	(12)	(1)
1.3 Subtotal =	**57**	**28**	**23**	**0.50**	**1.26**	**(28)**	**6**	**20**	**4**	**1**	**0.22**	**3.05**	**(15)**	**3**	**377**	**39**	**10**	**4**	**0.26**	**2.37**	**(29)**	**6**
1.4 Plasma Diagnostics																-	-	-	-	-		
Job: 4100 - Center Stack Diagnostics-KAITA	132	128	160	0.97	0.80	(4)	(32)	9	2	12	0.22	0.17	(7)	(10)	836	40	36	69	0.90	0.53	(4)	(32)
Job: 4500 - MPTS VV Modification-LABIK	375	340	354	0.91	0.96	(35)	(14)	44	35	45	0.80	0.78	(9)	(10)	967	250	265	229	1.06	1.16	16	36
1.4 Subtotal =	**507**	**468**	**515**	**0.92**	**0.91**	**(39)**	**(47)**	**54**	**37**	**57**	**0.70**	**0.65**	**(16)**	**(20)**	**1,803**	**290**	**302**	**298**	**1.04**	**1.01**	**11**	**4**
1.5 Power Systems																-	-	-	-	-		
Job: 5000 - 5008 - CSU Power Systems-RAKI	1,312	1,273	1,185	0.97	1.07	(39)	89	46	55	12	1.22	4.72	10	44	5,735	173	130	45	0.75	2.88	(42)	85
Job: 5200 - DCPS - Hatcher	352	274	217	0.78	1.26	(78)	57	70	34	31	0.49	1.09	(36)	3	2,493	269	190	133	0.71	1.43	(78)	57
Job: 5501 - Coil Bus Runs-SMITH	304	267	305	0.88	0.88	(37)	(38)	62	18	-	0.29	-	(44)	18	1,129	119	106	120	0.89	0.88	(13)	(14)
1.5 Subtotal =	**1,968**	**1,814**	**1,706**	**0.92**	**1.06**	**(154)**	**108**	**178**	**108**	**43**	**0.61**	**2.49**	**(70)**	**65**	**9,357**	**561**	**426**	**299**	**0.76**	**1.43**	**(134)**	**128**
1.6 Central Instrumentation & Control																-	-	-	-	-		
Job: 6100 - Control Sys Data Acquisition -SICHTA	157	80	64	0.51	1.24	(77)	15	48	27	13	0.56	2.12	(21)	14	918	116	39	24	0.33	1.63	(77)	15
1.6 Subtotal =	**157**	**80**	**64**	**0.51**	**1.24**	**(77)**	**15**	**48**	**27**	**13**	**0.56**	**2.12**	**(21)**	**14**	**918**	**116**	**39**	**24**	**0.33**	**1.63**	**(77)**	**15**
1.7 Project Support & Integration																-	-	-	-	-		
Job: 7100 - Project Mgt & Integration-STRYKOWSKY	1,818	1,814	1,733	1.00	1.05	(3)	82	77	77	77	1.00	1.01	0	1	5,812	411	407	326	0.99	1.25	(3)	82
Job: 7200 - Center Stack Management-DUDEK	379	379	371	1.00	1.02	(1)	8	20	20	37	1.00	0.55	0	(17)	1,539	157	157	149	1.00	1.05	(1)	8
Job: 7300 - NB2 Management-STEVENSON	334	333	267	1.00	1.25	(1)	66	10	10	10	1.00	0.99	0	(0)	1,450	134	133	67	0.99	1.99	(1)	66
Job: 7400 - Health Physics Support-STEVENSON	634	634	435	1.00	1.46	0	199	47	47	7	1.00	6.65	(0)	40	2,507	247	248	49	1.00	5.07	0	199
Job: 7710 - NSTX-U HP & other Allocations-STRYKOWSKY	1,350	1,348	1,291	1.00	1.04	(2)	56	35	35	22	1.00	1.57	0	13	2,985	187	185	129	0.99	1.44	(2)	56
Job: 7900 - Integrated System-GENTILE	5	5	4	1.04	1.23	0	1	0	-	-	-	-	(0)	-	78	1	1	(0)	1.31	(21.10)	0	1
1.7 Subtotal =	**4,519**	**4,513**	**4,101**	**1.00**	**1.10**	**(6)**	**412**	**191**	**191**	**154**	**1.00**	**1.23**	**(0)**	**36**	**14,371**	**1,137**	**1,131**	**719**	**0.99**	**1.57**	**(6)**	**412**
1.8 Site Preparation and Torus Assembly																-	-	-	-	-		
Job: 8200 - CS & Coil Sprt Struc Install- VIOLA	62	71	49	1.15	1.44	9	22	4	11	0	2.63	25.99	7	11	6,474	23	28	11	1.20	2.59	5	17
Job: 8250 - Remove/Install Centerstack-PERRY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,173	-	-	-	-	-	-	-
1.8 Subtotal =	**62**	**71**	**49**	**1.15**	**1.44**	**9**	**22**	**4**	**11**	**0**	**2.63**	**25.99**	**7**	**11**	**7,648**	**23**	**28**	**11**	**1.20**	**2.59**	**5**	**17**
Total Project =	**18,240**	**17,696**	**16,617**	**0.97**	**1.06**	**(544)**	**1,079**	**1,034**	**1,068**	**827**	**1.03**	**1.29**	**34**	**241**	**77,308**	**4,772**	**4,270**	**3,149**	**0.89**	**1.36**	**(501)**	**1,122**
														Contingency =	**16,992**							
Cobra=				-	-	-	-				-	-	-	**TPC =**	**94,300**							

Note: 1304 includes an accural of $150kfor contract PE010533 ($184k loaded)

Worksheet Name - PPPLCPRDEC10-WBS