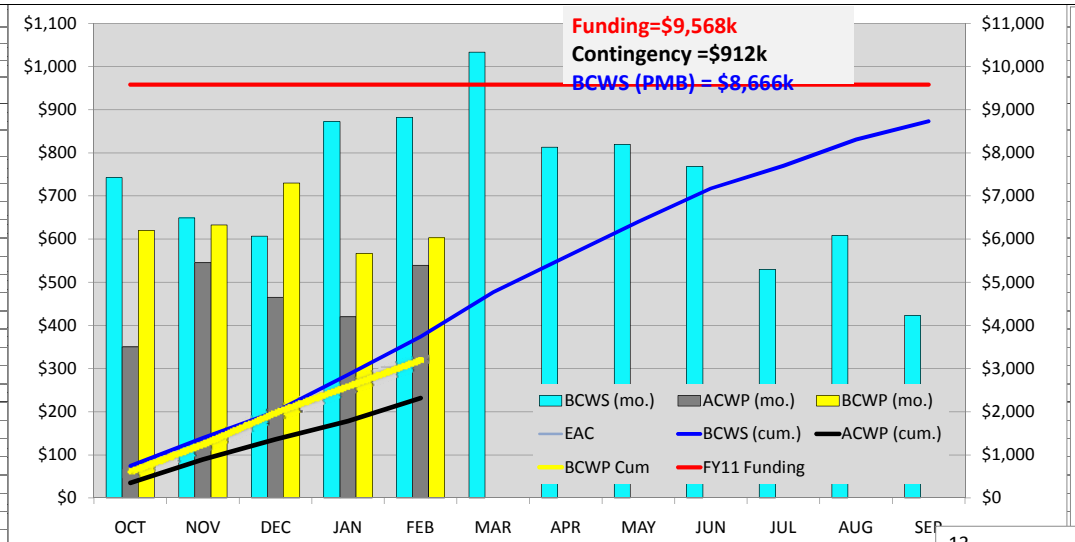
Princeton Plasma Physics Laboratory
NSTX Upgrade Project
Cost Performance Report ($K)

- schedule variance
- cost variance
+ cost variance

Current Month: FEBRUARY 2011

CAM		Cumulative BCWS	Cumulative BCWP	Cumulative ACWP	Cumulative SPI	Cumulative CPI	Cumulative SV	Cumulative CV	Current Month BCWS	Current Month BCWP	Current Month ACWP	Current Month SPI	Current Month CPI	Current Month SV	Current Month CV	BAC	FY 2011 only BCWS	FY 2011 only BCWP	FY 2011 only ACWP	FY 2011 only SPI	FY 2011 only CPI	FY 2011 only SV	FY 2011 only CV	
Dudek	**1.1 Torus Systems**																							
	Job: 1000 - CSU Analytical Support-TITUS	157	124	94	0.79	1.31	(33)	30	18	11	7	0.61	1.57	(7)	4	386	92	48	30	0.52	1.61	(45)	18	global model, tile qualif. -manpower constrainedlast month spi=.49
	Job: 1001 - CS Plasma Facing Components-TRESE	538	495	477	0.92	1.04	(43)	19	40	28	27	0.70	1.04	(12)	1	2,170	185	139	124	0.75	1.12	(46)	15	detail a tile drawings-manpower last mo. spi=.76
	Job: 1002 -Passive Plate Analysis &Upgrade-TITUS	245	229	196	0.93	1.17	(17)	33	14	4	12	0.30	0.34	(10)	(8)	253	75	34	26	0.45	1.29	(41)	8	disruption and VV/PP analysis - manpower last month spi=.48
	Job: 1200-1220 - Structures & Supports-SMITH	2,021	1,983	1,871	0.98	1.06	(38)	111	61	43	63	0.71	0.68	(18)	(20)	3,528	394	366	244	0.93	1.50	(28)	121	
	Job: 1300 - Center Stack-CHRZANOWSKI	261	266	219	1.02	1.21	6	47	26	22	15	0.84	1.45	(4)	7	1,065	128	107	87	0.84	1.23	(21)	20	
	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	275	251	120	0.92	2.09	(23)	131	39	-	9	-	-	(39)	(9)	353	195	173	40	0.89	4.27	(22)	132	
	Job: 1304 - Inner TF Bundle (Ds/Fab)-CHRZANOW	642	458	452	0.71	1.01	(184)	5	93	12	12	0.12	0.94	(82)	(1)	2,596	314	133	124	0.42	1.07	(181)	9	late award of copper and TF analysis. Copper award under budget and forecast to be delivered ahead of schedule. Last month spi=.55
	Job: 1305 - OHMIC Heating Coil (OH)-CHRZANO	1,508	1,509	1,558	1.00	0.97	1	(49)	35	12	54	0.35	0.23	(23)	(42)	4,555	139	151	189	1.09	0.80	12	(38)	
	Job: 1306 - Inner PF Coils-CHRZANOWSKI	172	151	135	0.88	1.12	(21)	16	17	2	5	0.11	0.39	(15)	(3)	668	72	56	35	0.78	1.59	(16)	21	
	Job: 1307 - CS Casing Assembly -CHRZANOWSK	143	125	189	0.88	0.66	(18)	(64)	28	1	22	0.03	0.04	(27)	(21)	904	49	32	95	0.66	0.34	(17)	(63)	
	Job: 1310 - CSU Magnet Systems-CHRZANOWSK	442	442	442	1.00	1.00	0	(0)	-	-	-	-	-	-	-	442	-	-	0	-	-	-	(0)	
	Job: 1302 - Center Stack Assembly-CHRZANOWS	-	-	8	-	-	-	(8)	-	-	3	-	-	-	(3)	990	-	-	8	-	-	-	(8)	
	1.1 Subtotal =	**6,422**	**6,053**	**5,782**	**0.94**	**1.05**	**(369)**	**271**	**371**	**135**	**229**	**0.36**	**0.59**	**(236)**	**(95)**	**18,248**	**1,643**	**1,238**	**1,003**	**0.75**	**1.23**	**(405)**	**235**	
Stevenson	**1.2 Plasma Heating and Current Drive Systems**																-	-	-	-	-			
	Job: 2300 - ECH Analysis-TITUS	54	56	29	1.04	1.96	2	28	6	18	2	3.22	9.39	12	16	84	28	32	2	1.15	14.57	4	30	
	Job: 2420 - 2nd NBI Sources-CROPPER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,094	-	-	-	-	-	-	-	
	Job: 2425 - BL Relocation-DENAULT	75	56	47	0.74	1.19	(19)	9	13	9	1	0.70	16.76	(4)	9	1,859	32	15	4	0.47	3.87	(17)	11	
	Job: 2430 - 2nd NBI Decontamination-STEVENSO	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	157	160	89	1.02	1.80	2	71	40	37	26	0.92	1.40	(3)	11	2,589	117	119	48	1.02	2.47	2	71	
	Job: 2450 - 2nd NBI Services-DENAULT	286	294	286	1.03	1.03	8	7	4	9	5	2.15	1.77	5	4	4,516	20	28	20	1.39	1.36	8	7	
	Job: 2460 - 2nd NBI Armor-PRINISKI	296	301	312	1.02	0.96	5	(11)	18	13	3	0.73	4.43	(5)	10	700	24	29	40	1.21	0.71	5	(12)	
	Job: 2470 - 2nd NBI Power-RAKI	228	226	219	0.99	1.03	(2)	7	5	3	3	0.71	1.08	(1)	0	3,334	15	12	5	0.79	2.10	(3)	6	
	Job: 2475 - 2nd NBI Controls-CROPPER	122	108	35	0.88	3.04	(15)	72	38	62	13	1.65	4.61	24	49	2,089	114	97	27	0.85	3.58	(17)	70	
	Job: 2480 - 2nd NBI/TVPS Duct-PRINISKI	397	390	397	0.98	0.98	(8)	(8)	10	5	1	0.56	3.97	(4)	4	2,258	43	49	43	1.14	1.14	6	6	
	Job: 2485 - Vacuum Pumping System-PRINISKI	58	54	55	0.93	0.97	(4)	(1)	2	2	1	1.06	1.32	0	0	388	15	10	13	0.62	0.76	(6)	(3)	
	Job: 2490 - NTC Equipt Relocations-PERRY	278	278	278	1.00	1.00	0	(0)	-	-	-	-	-	-	-	3,618	(0)	0	0	(0.01)	0.25	0	(0)	
	1.2 Subtotal =	**4,010**	**3,979**	**3,819**	**0.99**	**1.04**	**(30)**	**160**	**135**	**158**	**56**	**1.18**	**2.83**	**24**	**102**	**24,586**	**424**	**408**	**234**	**0.96**	**1.74**	**(17)**	**174**	
Dudek	**1.3 Auxiliary Systems**																-	-	-	-	-			
	Job: 3200 - Water Cooling System Mods-DENAULT	35	21	18	0.61	1.16	(13)	3	7	6	1	0.76	10.22	(2)	5	195	19	6	3	0.29	2.03	(13)	3	
	Job: 3300 - Bakeout System Mods for CSU-RAKI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	-	-	-	-	-	-	-	
	Job: 3400 - Gas Delivery System Mods-BLANCHA	3	3	3	1.09	1.00	0	(0)	-	-	-	-	-	-	-	102	(0)	-	0	-	-	0	(0)	
	1.3 Subtotal =	**37**	**24**	**21**	**0.64**	**1.14**	**(13)**	**3**	**7**	**6**	**1**	**0.76**	**10.22**	**(2)**	**5**	**377**	**19**	**6**	**3**	**0.30**	**2.02**	**(13)**	**3**	
	1.4 Plasma Diagnostics																-	-	-	-	-			
	Job: 4100 - Center Stack Diagnostics-KAITA	123	126	149	1.02	0.85	3	(23)	8	4	12	0.50	0.34	(4)	(8)	836	31	34	57	1.10	0.60	3	(23)	
	Job: 4500 - MPTS VV Modification-LABIK	331	305	309	0.92	0.99	(26)	(4)	50	30	41	0.59	0.73	(20)	(11)	967	206	230	184	1.12	1.25	25	46	
	1.4 Subtotal =	**453**	**431**	**457**	**0.95**	**0.94**	**(23)**	**(27)**	**58**	**34**	**52**	**0.58**	**0.64**	**(24)**	**(19)**	**1,803**	**237**	**264**	**241**	**1.12**	**1.10**	**28**	**24**	
vonHalle	**1.5 Power Systems**																-	-	-	-	-			
	Job: 5000 - 5008 - CSU Power Systems-RAKI	1,267	1,218	1,173	0.96	1.04	(49)	45	40	32	6	0.80	5.10	(8)	26	5,735	127	75	33	0.59	2.24	(52)	41	Raki diverted to NSTX spa
	Job: 5200 - DCPS - Hatcher	282	239	185	0.85	1.29	(43)	54	61	59	27	0.97	2.18	(2)	32	2,493	199	156	102	0.79	1.53	(43)	54	
	Job: 5501 - Coil Bus Runs-SMITH	242	249	305	1.03	0.82	7	(56)	12	12	43	1.05	0.28	1	(31)	1,129	57	88	120	1.53	0.73	31	(32)	
	1.5 Subtotal =	**1,791**	**1,707**	**1,663**	**0.95**	**1.03**	**(84)**	**43**	**112**	**103**	**76**	**0.92**	**1.36**	**(9)**	**27**	**9,357**	**383**	**319**	**255**	**0.83**	**1.25**	**(64)**	**63**	
	1.6 Central Instrumentation & Control																-	-	-	-	-			
	Job: 6100 - Control Sys Data Acquisition -SICHTA	109	53	52	0.48	1.02	(56)	1	29	5	6	0.18	0.81	(24)	(1)	918	68	12	11	0.17	1.06	(56)	1	
	1.6 Subtotal =	**109**	**53**	**52**	**0.48**	**1.02**	**(56)**	**1**	**29**	**5**	**6**	**0.18**	**0.81**	**(24)**	**(1)**	**918**	**68**	**12**	**11**	**0.17**	**1.06**	**(56)**	**1**	
Strykowsky	**1.7 Project Support & Integration**																-	-	-	-	-			
	Job: 7100 - Project Mgt & Integration-STRYKOWS	1,740	1,737	1,656	1.00	1.05	(3)	81	67	64	51	0.96	1.26	(3)	13	5,812	333	330	249	0.99	1.33	(3)	81	GA dwgs not being charged to job ($23k)Erik diverted to NSTX outage $21k, Simmons occupied on ITER and ASME $11 Underspending M&S $10k
	Job: 7200 - Center Stack Management-DUDEK	359	358	333	1.00	1.08	(1)	25	18	17	33	0.94	0.51	(1)	(16)	1,539	137	136	111	1.00	1.22	(1)	25	Oct EIR undercosted expectations no recurring until next lehman rvw
	Job: 7300 - NB2 Management-STEVENSON	324	323	257	1.00	1.26	(1)	66	9	9	6	1.01	1.51	0	3	1,450	123	123	56	0.99	2.17	(1)	66	Oct EIR undercosted expectations no recurring until next lehman rvw. Less supervisio time than planned.
	Job: 7400 - Health Physics Support-STEVENSON	587	587	433	1.00	1.36	0	154	41	41	7	1.01	6.00	0	34	2,507	200	201	46	1.00	4.33	0	154	HP tech support. Will pickup when refurbishment work ramps up.
	Job: 7700 - NSTX-U HP Allocations-STRYKOWS	960	958	918	1.00	1.04	(2)	40	28	27	20	0.95	1.32	(1)	7	2,604	140	138	98	0.99	1.41	(2)	40	
	Job: 7710 - Upgrade Allocations-STRYKOWSKY	355	354	344	1.00	1.03	(1)	10	2	1	-	0.57	-	(1)	1	382	12	12	2	0.95	6.26	(1)	10	
	Job: 7900 - Integrated System-GENTILE	5	5	4	1.04	1.19	0	1	0	-	-	-	-	(0)	-	78	0	1	(0)	1.49	(17.14)	0	1	
	1.7 Subtotal =	**4,329**	**4,322**	**3,945**	**1.00**	**1.10**	**(6)**	**378**	**166**	**160**	**117**	**0.96**	**1.36**	**(6)**	**42**	**14,371**	**946**	**940**	**563**	**0.99**	**1.67**	**(6)**	**377**	
Perry	**1.8 Site Preparation and Torus Assembly**																-	-	-	-	-			
	Job; 8200 - CS & Coil Sprt Struc Install- VIOLA	57	60	49	1.04	1.22	2	11	4	3	1	0.90	2.72	(0)	2	6,474	19	16	10	0.88	1.60	(2)	6	
	Job: 8250 - Remove/Install Centerstack-PERRY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,173	-	-	-	-	-	-	-	
	1.8 Subtotal =	**57**	**60**	**49**	**1.04**	**1.22**	**2**	**11**	**4**	**3**	**1**	**0.90**	**2.72**	**(0)**	**2**	**7,648**	**19**	**16**	**10**	**0.88**	**1.60**	**(2)**	**6**	
	Total Project =	**17,207**	**16,628**	**15,788**	**0.97**	**1.05**	**(579)**	**840**	**882**	**603**	**539**	**0.68**	**1.12**	**(279)**	**64**	**77,308**	**3,739**	**3,202**	**2,320**	**0.86**	**1.38**	**(536)**	**882**	
															Contingency =	**16,992**								
	Cobra=	***17,196***	***16,624***	***15,788***	***0.97***	***1.05***	***(572)***	***836***	***885***	***636***	***539***	***0.97***	***1.05***	***(249)***	**TPC =**	**94,300**								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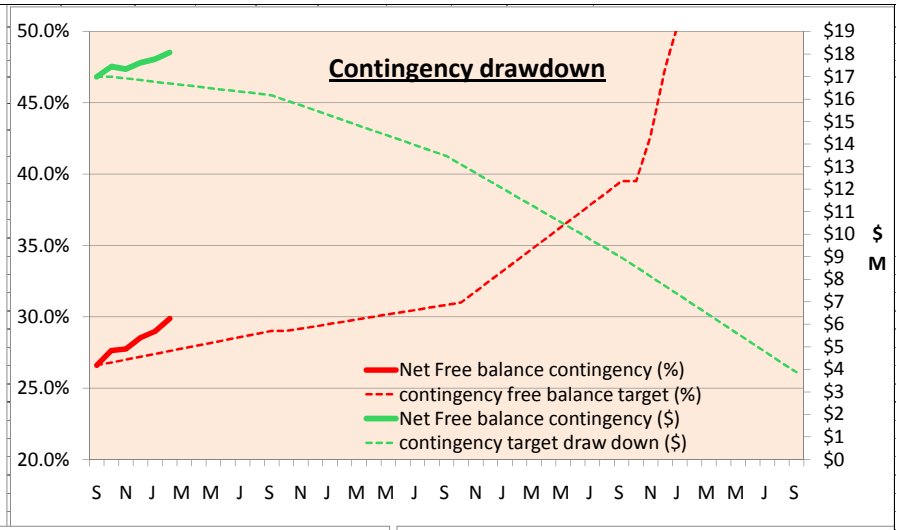
BCWS (PMB) = $8,666k
BCWS (mo.)
ACWP (mo.)
BCWP (mo.)
EAC
BCWS (cum.)
ACWP (cum.)
BCWP Cum
FY11 Funding
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP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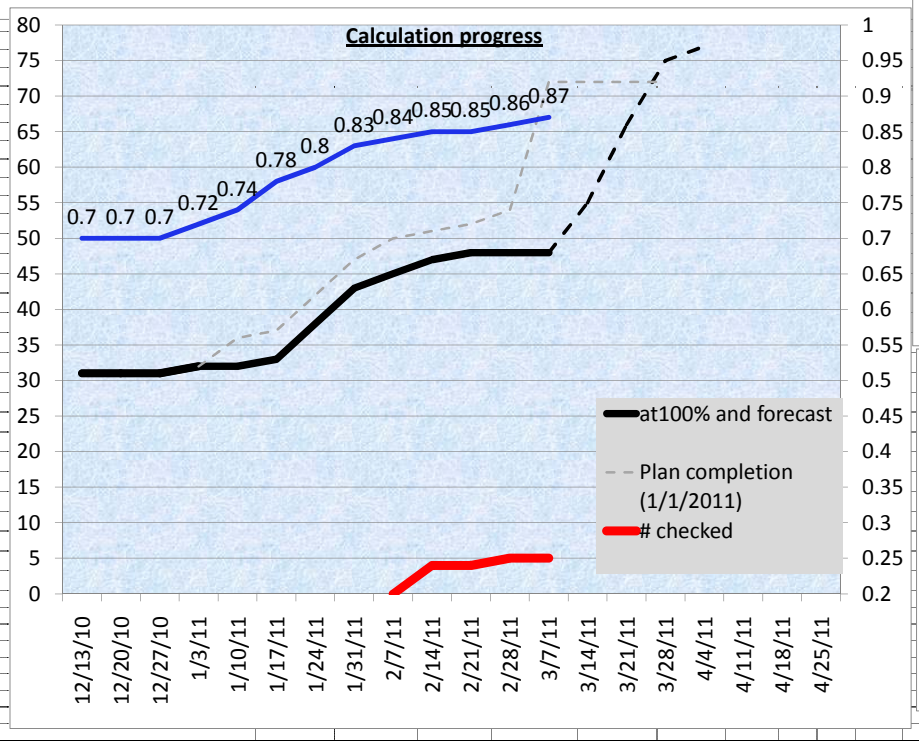
contingency free balance target (%)
Net Free balance contingency ($)
contingency target draw down ($)
$ M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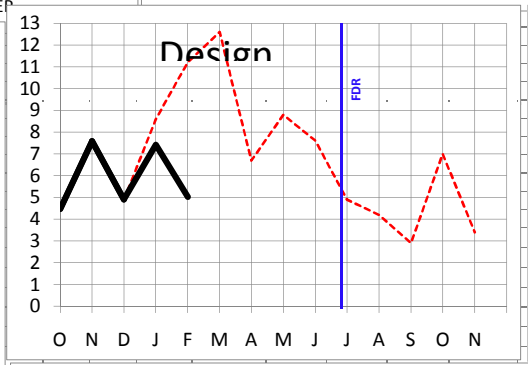
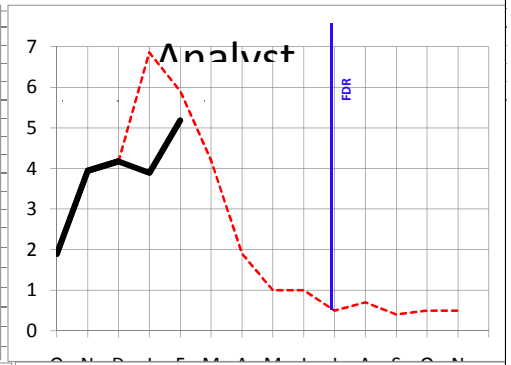
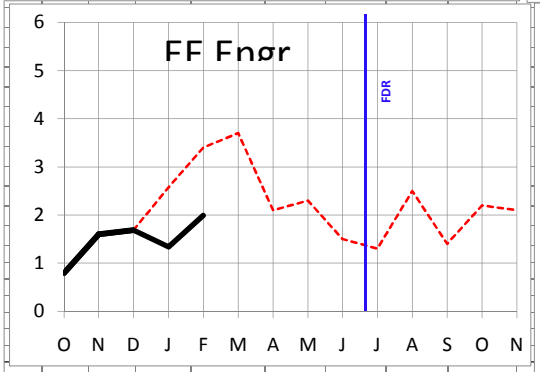
at100% and forecast
Plan completion (1/1/2011)
checked
12/13/10 12/20/10 12/27/10 1/3/11 1/10/11 1/17/11 1/24/11 1/31/11 2/7/11 2/14/11 2/21/11 2/28/11 3/7/11 3/14/11 3/21/11 3/28/11 4/4/11 4/11/11 4/18/11 4/25/11


Design
FDR
O N D J F M A M J J A S O N


Analyst
FDR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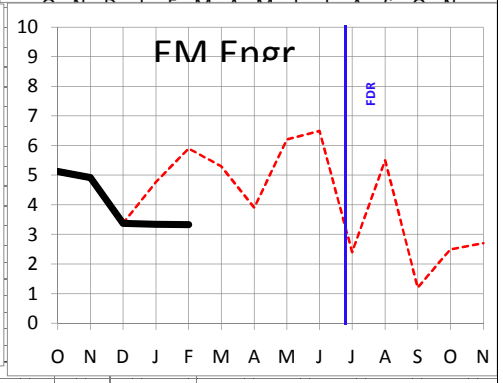
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