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

- schedule variance
- cost variance
+ cost variance

Current Month: JANUARY 2011

	Cumulative							Current Month								FY 2011 only							
	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	139	113	87	0.81	1.29	(26)	26	20	12	6	0.61	2.06	(8)	6	386	74	37	23	0.49	1.63	(37)	14	global model, tile qualif. -manpower constrained
Job: 1001 - CS Plasma Facing Components-TRESEMER	498	468	450	0.94	1.04	(30)	18	31	12	19	0.37	0.61	(19)	(7)	2,170	145	111	97	0.76	1.14	(34)	14	detail assembly and tile drawings-manpower
Job: 1002 -Passive Plate Analysis &Upgrade-TITUS	232	225	184	0.97	1.22	(7)	40	15	10	2	0.68	5.95	(5)	8	253	62	30	15	0.48	2.06	(32)	15	disruption and VV/PP analysis - manpower
Job: 1200-1220 - Structures & Supports-SMITH	1,960	1,940	1,808	0.99	1.07	(20)	131	74	76	41	1.02	1.86	1	35	3,528	333	323	181	0.97	1.78	(10)	141	
Job: 1300 - Center Stack-CHRZANOWSKI	235	244	204	1.04	1.20	10	40	27	22	13	0.80	1.62	(5)	8	1,065	102	85	72	0.84	1.19	(17)	14	
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	235	251	111	1.07	2.26	16	140	41	5	5	0.11	0.90	(37)	(1)	353	156	173	32	1.11	5.47	17	141	
Job: 1304 - Inner TF Bundle (Ds/Fab)-CHRZANOWSKI	549	446	440	0.81	1.01	(102)	6	102	28	14	0.28	2.10	(74)	15	2,596	221	121	112	0.55	1.09	(99)	10	late award of copper and TF analysis. Copper award under budget!
Job: 1305 - OHMIC Heating Coil (OH)-CHRZANOWSKI	1,473	1,497	1,504	1.02	1.00	24	(7)	34	41	42	1.19	0.96	7	(2)	4,555	104	139	135	1.34	1.03	35	4	
Job: 1306 - Inner PF Coils-CHRZANOWSKI	154	149	130	0.96	1.15	(6)	19	22	3	4	0.12	0.64	(19)	(1)	668	55	54	30	0.98	1.79	(1)	24	
Job: 1307 - CS Casing Assembly -CHRZANOWSKI	115	124	167	1.08	0.74	9	(43)	6	(1)	44	(0.15)	(0.02)	(6)	(45)	904	21	31	73	1.47	0.43	10	(42)	Rogoff analysis support
Job: 1310 - CSU Magnet Systems-CHRZANOWSKI	442	442	442	1.00	1.00	0	(0)	-	-	-	-	-	-	-	442	-	-	0	-	-	-	(0)	
Job: 1302 - Center Stack Assembly-CHRZANOWSKI	-	-	5	-	-	-	(5)	-	-	(21)	-	-	-	21	990	-	-	5	-	-	-	(5)	
1.1 Subtotal =	**6,051**	**5,918**	**5,553**	**0.98**	**1.07**	**(132)**	**366**	**372**	**207**	**169**	**0.56**	**1.22**	**(165)**	**38**	**18,248**	**1,272**	**1,104**	**774**	**0.87**	**1.43**	**(168)**	**330**	
1.2 Plasma Heating and Current Drive Systems																-	-	-	-	-			
Job: 2300 - ECH Analysis-TITUS	49	38	27	0.79	1.43	(10)	11	6	11	-	1.93	-	5	11	84	22	14	0	0.63	51.25	(8)	14	
Job: 2420 - 2nd NBI Sources-CROPPER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,094	-	-	-	-	-	-	-	
Job: 2425 - BL Relocation-DENAULT	62	47	47	0.76	1.00	(15)	0	12	0	0	0.01	0.29	(12)	(0)	1,859	19	6	3	0.31	1.75	(13)	2	Martin diverted to NSTX current outage (FIDA Diag)
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	117	123	63	1.05	1.96	6	60	25	26	2	1.06	16.16	2	25	2,589	77	82	22	1.07	3.74	6	60	
Job: 2450 - 2nd NBI Services-DENAULT	282	285	282	1.01	1.01	3	4	4	14	6	3.42	2.21	10	8	4,516	16	19	16	1.20	1.23	3	4	
Job: 2460 - 2nd NBI Armor-PRINISKI	278	288	309	1.04	0.93	10	(22)	4	10	4	2.79	2.58	6	6	700	6	16	37	2.65	0.42	10	(22)	
Job: 2470 - 2nd NBI Power-RAKI	224	223	216	1.00	1.03	(1)	7	5	3	1	0.68	2.31	(2)	2	3,334	10	8	2	0.83	3.55	(2)	6	
Job: 2475 - 2nd NBI Controls-CROPPER	85	46	22	0.54	2.07	(39)	24	39	9	12	0.22	0.72	(31)	(3)	2,089	77	35	14	0.46	2.57	(41)	22	
Job: 2480 - 2nd NBI/TVPS Duct-PRINISKI	388	384	396	0.99	0.97	(3)	(12)	10	-	6	-	-	(10)	(6)	2,258	33	43	41	1.31	1.05	10	2	
Job: 2485 - Vacuum Pumping System-PRINISKI	56	52	54	0.92	0.97	(4)	(2)	3	2	3	0.73	0.70	(1)	(1)	388	14	8	11	0.57	0.70	(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 =	**3,875**	**3,821**	**3,763**	**0.99**	**1.02**	**(54)**	**58**	**107**	**76**	**34**	**0.71**	**2.23**	**(31)**	**42**	**24,586**	**290**	**249**	**178**	**0.86**	**1.40**	**(41)**	**71**	
1.3 Auxiliary Systems																-	-	-	-	-			
Job: 3200 - Water Cooling System Mods-DENAULT	27	16	18	0.57	0.88	(12)	(2)	12	-	0	-	-	(12)	(0)	195	12	(0)	2	(0.00)	(0.00)	(12)	(2)	
Job: 3300 - Bakeout System Mods for CSU-RAKI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	-	-	-	-	-	-	-	
Job: 3400 - Gas Delivery System Mods-BLANCHARD	3	3	3	1.09	1.00	0	(0)	-	-	-	-	-	-	-	102	(0)	-	0	-	-	0	(0)	
1.3 Subtotal =	**30**	**18**	**21**	**0.62**	**0.89**	**(11)**	**(2)**	**12**	**-**	**0**	**-**	**-**	**(12)**	**(0)**	**377**	**12**	**(0)**	**2**	**(0.00)**	**(0.00)**	**(12)**	**(2)**	
1.4 Plasma Diagnostics																-	-	-	-	-			
Job: 4100 - Center Stack Diagnostics-KAITA	115	122	137	1.06	0.89	7	(15)	8	4	12	0.48	0.33	(4)	(8)	836	23	30	45	1.31	0.67	7	(15)	
Job: 4500 - MPTS VV Modification-LABIK	281	275	268	0.98	1.03	(6)	7	60	65	45	1.09	1.46	5	21	967	156	200	143	1.29	1.40	45	57	
1.4 Subtotal =	**395**	**397**	**405**	**1.00**	**0.98**	**1**	**(8)**	**69**	**70**	**57**	**1.01**	**1.22**	**1**	**12**	**1,803**	**179**	**231**	**188**	**1.29**	**1.22**	**52**	**42**	
1.5 Power Systems																-	-	-	-	-			
Job: 5000 - 5008 - CSU Power Systems-RAKI	1,226	1,186	1,166	0.97	1.02	(41)	19	42	16	1	0.39	10.99	(26)	15	5,735	87	43	27	0.49	1.58	(44)	16	Raki diverted to NSTX spa
Job: 5200 - DCPS - Hatcher	221	181	158	0.82	1.14	(41)	22	51	12	13	0.24	0.96	(39)	(1)	2,493	138	97	75	0.70	1.30	(41)	22	Requirements & Design slip 1 month
Job: 5501 - Coil Bus Runs-SMITH	231	237	262	1.03	0.90	7	(25)	12	16	26	1.32	0.61	4	(10)	1,129	46	75	77	1.66	0.98	30	(2)	
1.5 Subtotal =	**1,678**	**1,604**	**1,587**	**0.96**	**1.01**	**(75)**	**16**	**106**	**45**	**40**	**0.42**	**1.11**	**(61)**	**4**	**9,357**	**271**	**215**	**179**	**0.80**	**1.20**	**(55)**	**36**	
1.6 Central Instrumentation & Control																-	-	-	-	-			
Job: 6100 - Control Sys Data Acquisition -SICHTA	79	47	45	0.60	1.05	(32)	2	29	1	-	0.03	-	(28)	1	918	39	6	5	0.17	1.42	(32)	2	
1.6 Subtotal =	**79**	**47**	**45**	**0.60**	**1.05**	**(32)**	**2**	**29**	**1**	**-**	**0.03**	**-**	**(28)**	**1**	**918**	**39**	**6**	**5**	**0.17**	**1.42**	**(32)**	**2**	
1.7 Project Support & Integration																-	-	-	-	-			
Job: 7100 - Project Mgt & Integration-STRYKOWSKY	1,673	1,673	1,605	1.00	1.04	(0)	68	71	70	58	0.99	1.21	(0)	12	5,812	266	266	198	1.00	1.34	(0)	68	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	341	342	300	1.00	1.14	0	41	19	19	16	1.00	1.15	0	3	1,539	119	119	78	1.00	1.53	0	41	Oct EIR undercosted expectations no recurring until next lehman rvw
Job: 7300 - NB2 Management-STEVENSON	315	314	251	1.00	1.25	(1)	63	10	9	4	0.95	2.27	(0)	5	1,450	114	114	50	0.99	2.25	(1)	63	Oct EIR undercosted expectations no recurring until next lehman rvw. Less supervisio time than planned.
Job: 7400 - Health Physics Support-STEVENSON	546	546	426	1.00	1.28	0	120	43	41	9	0.94	4.45	(2)	32	2,507	159	159	39	1.00	4.04	0	120	HP tech support. Will pickup when refurbishment work ramps up.
Job: 7700 - NSTX-U HP Allocations-STRYKOWSKY	932	931	898	1.00	1.04	(0)	34	30	30	30	1.00	0.99	0	(0)	2,604	112	112	78	1.00	1.44	(0)	34	
Job: 7710 - Upgrade Allocations-STRYKOWSKY	352	353	344	1.00	1.02	0	8	3	3	-	1.35	-	1	3	382	10	10	2	1.05	5.52	0	8	
Job: 7900 - Integrated System-GENTILE	4	4	4	1.00	1.11	(0)	0	0	-	-	-	-	(0)	-	78	0	0	(0)	1.11	(10.16)	0	0	
1.7 Subtotal =	**4,163**	**4,162**	**3,827**	**1.00**	**1.09**	**(0)**	**335**	**174**	**172**	**117**	**0.99**	**1.47**	**(2)**	**55**	**14,371**	**781**	**780**	**445**	**1.00**	**1.75**	**(0)**	**335**	
1.8 Site Preparation and Torus Assembly																-	-	-	-	-			
Job; 8200 - CS & Coil Sprt Struc Install- VIOLA	54	56	48	1.05	1.18	3	9	4	3	2	0.86	1.62	(1)	1	6,474	15	13	9	0.87	1.45	(2)	4	
Job: 8250 - Remove/Install Centerstack-PERRY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,173	-	-	-	-	-	-	-	
1.8 Subtotal =	**54**	**56**	**48**	**1.05**	**1.18**	**3**	**9**	**4**	**3**	**2**	**0.86**	**1.62**	**(1)**	**1**	**7,648**	**15**	**13**	**9**	**0.87**	**1.45**	**(2)**	**4**	
Total Project =	**16,325**	**16,024**	**15,249**	**0.98**	**1.05**	**(301)**	**775**	**872**	**573**	**420**	**0.66**	**1.36**	**(299)**	**153**	**77,308**	**2,856**	**2,598**	**1,780**	**0.91**	**1.46**	**(258)**	**818**	
Contingency =															**16,992**								
TPC =															**94,300**								