

Princeton Plasma Physics Laboratory

NSTX Upgrade Project

Cost Performance Report (\$K)

- schedule variance

- cost variance

+ cost variance

Current Month: FEBRUARY 2011

CAM	Cumulative																Current Month					FY 2011 only					Notes
	BCWS	BCWP	ACWP	SPI	CPI	SV	CV	BCWS	BCWP	ACWP	SPI	CPI	SV	CV	BAC	BCWS	BCWP	ACWP	SPI	CPI	SV	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 constrained last 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-CHRZANOWSKI	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-CHRZANOWSKI	442	442	442	1.00	1.00	0	(0)	-	-	-	-	-	-	-	442	-	-	0	-	-	-	-	(0)				
Job: 1302 - Center Stack Assembly-CHRZANOWSKI	-	-	-	-	-	-	(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-STEVENS	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					
Dudek	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					
vonHalle	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					
Strykowski	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 supervio 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				
	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	HP tech support. Will pickup when refurbishment work ramps up.			
	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												
	<i>Cobra=</i>	<i>17,196</i>	<i>16,624</i>	<i>15,788</i>	<i>0.97</i>	<																					