CONTRACT PERFORMANCE REPORT
FORMAT 1 - WORK BREAKDOWN STRUCTURE

DOLLARS IN Thousands of $ | FORM APPROVED OMB No. 0704-0188

1. CONTRACTOR	2. CONTRACT	3. PROGRAM	4. REPORT PERIOD
a. NAME Princeton University-Plasma Physics Lab	a. NAME DOE-SC-OFES-NSTX Upgrade	a. NAME NSTX Upgrade Project	a. FROM (YYYYMMDD) 2012 / 02 / 01
b. LOCATION (Address and ZIP Code) Princeton, New Jersey	b. NUMBER DE-AC02-09CH11466	b. PHASE CD-3	b. TO (YYYYMMDD) 2012 / 02 / 29
	c. TYPE M&O / d. SHARE RATIO	c. EVMS ACCEPTANCE NO: X YES (YYYYMMDD) 2011 / 12 / 20	

5. CONTRACT DATA

a. QUANTITY	b. NEGOTIATED COST	c. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	d. TARGET PROFIT/FEE	e. TARGET PRICE	f. ESTIMATED PRICE	g. CONTRACT CEILING	h. ESTIMATED CONTRACT CEILING	i. DATE OF OTB/OTS (YYYYMMDD)
1	78,838	0	0	78,838	0	0	0	

6. ESTIMATED COST AT COMPLETION

	MANAGEMENT ESTIMATE AT COMPLETION (1)	CONTRACT BUDGET BASE (2)	VARIANCE (3)
a. BEST CASE	0		
b. WORST CASE	0		
c. MOST LIKELY	0	78,838	78,838

7. AUTHORIZED CONTRACTOR REPRESENTATIVE

a. NAME (Last, First, Middle Initial): Ronald Strykowsky
b. TITLE: Project Manager
c. SIGNATURE
d. DATE SIGNED (YYYYMMDD)

8. PERFORMANCE DATA

WBS ITEM (1)	CURRENT PERIOD: BUDGETED COST WORK SCHEDULED (2)	BUDGETED COST WORK PERFORMED (3)	ACTUAL COST WORK PERFORMED (4)	VARIANCE SCHEDULE (5)	VARIANCE COST (6)	CUMULATIVE TO DATE: BUDGETED COST WORK SCHEDULED (7)	BUDGETED COST WORK PERFORMED (8)	ACTUAL COST WORK PERFORMED (9)	VARIANCE SCHEDULE (10)	VARIANCE COST (11)	REPROGRAMMING ADJUSTMENTS: COST VARIANCE (12a)	SCHEDULE VARIANCE (12b)	BUDGET (13)	AT COMPLETION: BUDGETED (14)	ESTIMATED (15)	VARIANCE (16)
1.1 Torus Systems	745	1,107	1,080	362	27	10,010	9,955	10,665	-55	-711	0	0	0	19,877	20,669	-792
1.2 Plasma Heating and Current D	220	590	425	370	165	5,721	7,352	6,737	1,631	615	0	0	0	23,269	23,095	174
1.3 Auxiliary Systems	0	38	2	38	35	120	162	69	42	93	0	0	0	377	309	68
1.4 Plasma Diagnostics	48	41	42	-7	0	927	935	1,060	8	-125	0	0	0	1,785	2,028	-243
1.5 Power Systems	115	106	220	-9	-114	2,670	2,611	2,555	-59	56	0	0	0	9,360	10,487	-1,127
1.6 Central Instrumentation & Co	1	28	28	28	0	121	192	184	71	8	0	0	0	918	930	-12
1.7 Project Support & Integration	353	213	297	-140	-84	6,913	6,774	6,478	-140	296	0	0	0	14,368	14,936	-568
1.8 Site Preparation and Torus As	218	124	293	-94	-169	1,230	1,642	1,401	412	241	0	0	0	8,884	9,270	-385
b. COST OF MONEY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. GENERAL AND ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
d. UNDISTRIBUTED BUDGET														0	0	0
e. SUBTOTAL	1,699	2,247	2,388	548	-140	27,711	29,622	29,148	1,910	473	0	0	0	78,838	81,722	-2,884
f. MANAGEMENT RESERVE														0		
g. TOTAL	1,699	2,247	2,388	548	-140	27,711	29,622	29,148	1,910	473	0	0	0	78,838		

9. RECONCILIATION TO CONTRACT BUDGET BASELINE

a. VARIANCE ADJUSTMENT																
b. TOTAL CONTRACT VARIANCE									1,910	473				78,838	81,722	-2,884

Categories

CONTRACT PERFORMANCE REPORT

FORMAT 2 - ORGANIZATIONAL CATEGORIES

DOLLARS IN Thousands of $

FORM APPROVED
OMB No. 0704-0188

1. CONTRACTOR	**2. CONTRACT**		**3. PROGRAM**	**4. REPORT PERIOD**
a. NAME	**a. NAME**		**a. NAME**	**a. FROM** *(YYYYMMDD)*
Princeton University-Plasma Physics Lab	DOE-SC-OFES-NSTX Upgrade		NSTX Upgrade Project	2/1/2012
b. LOCATION (Address and ZIP Code)	**b. NUMBER**		**b. PHASE**	**b. TO** *(YYYYMMDD)*
Princeton, New Jersey	DE-AC02-09CH11466		CD-3	2/29/2012
	c. TYPE	**d. SHARE RATIO**	**c. EVMS ACCEPTANCE**	
	M&O		NO X YES *(YYYYMMDD)* 2011 / 12 / 20	

5. PERFORMANCE DATA

OBS	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION		
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE							
ITEM	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST	COST VARIANCE	SCHEDULE VARIANCE	BUDGET	BUDGETED	ESTIMATED	VARIANCE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12a)	(12b)	(13)	(14)	(15)	(16)
1000 CSU Analytical Support (Dudek)	$4.65	$4.65	$29.75	0	-25	231	231	205	0	26	0	0	0	385	797	-413
1001 CS Plasma Facing Components (Tresemer)	$54.10	$2.78	$31.30	-51	-29	1,066	898	829	-168	69	0	0	0	2,169	1,909	260
1002 Passive Plate Analysis & Upgrade (Atnafu)	$32.46	$19.23	$17.27	-13	2	304	320	344	17	-23	0	0	0	429	453	-24
1200 Structures & Supports (Smith)	$0.04	$363.33	$106.49	363	257	2,293	2,675	2,982	383	-306	0	0	0	3,554	3,930	-376
1300 Center Stack (Chrzanowski)	$21.34	$21.34	$53.61	0	-32	526	526	523	0	4	0	0	0	1,063	1,059	5
1301 Outer TF Coils (Chrzanowski)	$0.00	$0.00	$4.71	0	-5	20	39	33	19	6	0	0	0	281	332	-51
1302 Center Stack Assembly (Chrzanowski)	$0.00	0	$3.45	0	-3	27	0	30	-27	-30	0	0	0	990	1,020	-30
1303 TF Joint Test Stand & Test (CLOSED)	$0.00	$0.00	$0.00	0	0	353	353	225	0	128	0	0	0	353	225	128
1304 Inner TF Bundle (Chrzanowski)	$122.40	$5.52	$225.06	-117	-220	1,436	1,266	1,492	-171	-227	0	0	0	3,298	3,610	-313
1305 Ohmic Heating Coil (Chrzanowski)	$91.87	$356.61	$226.64	265	130	2,373	2,377	2,593	4	-216	0	0	0	4,933	5,179	-246
1306 Inner PF Coils (Chrzanowski)	$56.03	$24.67	$45.95	-31	-21	340	227	305	-113	-78	0	0	0	669	747	-78
1307 CS Casing Assembly (Chrzanowski)	$362.56	$308.88	$336.24	-54	-27	599	600	663	1	-63	0	0	0	1,313	967	346
1310 CSU Magnets Systems (CLOSED)	$0.00	$0.00	$0.00	0	0	442	442	442	0	0	0	0	0	442	442	0
3200 Water Cooling System Mods (Denault)	$0.00	$0.00	$1.15	0	-1	74	68	38	-6	30	0	0	0	195	182	14
3300 Bakeout System Mods CSU (Raki)	$0.00	$37.51	0	38	38	5	55	0	50	55	0	0	0	79	24	55
3400 Gas Delivery System Mods (Blanchard)	$0.00	$0.00	$0.93	0	-1	41	39	31	-2	8	0	0	0	102	103	-1
4100 Center Stack Diagnostics (Kaita)	$0.00	$14.49	$18.13	14	-4	183	316	246	133	70	0	0	0	836	807	29
4500 MPTS VV Modification (Labik)	$47.70	$26.70	$23.39	-21	3	744	619	814	-125	-195	0	0	0	949	1,221	-272
5000 CSU Power Systems (Raki)	$57.91	$97.40	$154.38	39	-57	1,622	1,746	1,708	124	38	0	0	0	5,735	6,471	-736
5200 DCPS (Hatcher)	$56.91	$8.37	$55.62	-49	-47	667	485	525	-182	-40	0	0	0	2,493	2,533	-39
5501 Coil Bus Runs (Smith)	$0.00	$0.00	$10.22	0	-10	380	380	322	0	58	0	0	0	1,131	1,483	-352
6100 Control Sys Data Acquisition (Sichta)	$0.56	$28.45	$28.38	28	0	121	192	184	71	8	0	0	0	918	930	-12
7200 Center Stack Management (Dudek)	$72.43	$18.65	$30.57	-54	-12	692	639	727	-54	-88	0	0	0	1,539	1,627	-88
8200 CS & Coil Supt Struct Install (Perry)	$136.15	$124.30	$234.54	-12	-110	867	1,232	1,155	365	77	0	0	0	6,384	6,274	110
8210 Field Supervision & Oversight (Perry)	$22.34	$0.00	$58.52	-22	-59	303	350	245	47	105	0	0	0	1,329	1,883	-554
8250 Remove/Install Centerstack (Perry)	$59.57	$0.00	0	-60	0	60	60	0	0	60	0	0	0	1,171	1,112	59
2300 ECH Analysis (CLOSED)	$0.00	$0.00	$0.00	0	0	84	84	29	0	55	0	0	0	84	29	55
2420 2nd NBI Sources (Cropper)	$0.00	$0.00	$1.08	0	-1	4	12	53	8	-41	0	0	0	99	140	-40
2425 BL Relocation (Atnafu)	$11.07	$11.07	$35.08	0	-24	112	112	141	0	-29	0	0	0	1,854	1,803	50
2430 2nd NBI Decontamination (CLOSED)	$0.00	$0.00	$0.00	0	0	2,057	2,057	2,070	0	-13	0	0	0	2,057	2,070	-13
2440 2nd NBI Beamline (Cropper)	$82.82	$117.66	$64.89	35	53	932	790	645	-142	145	0	0	0	2,590	2,505	85
2450 2nd NBI Services (Denault)	$20.81	$106.90	$57.13	86	50	394	589	610	195	-21	0	0	0	4,506	4,662	-156
2460 2nd NBI Armor (Tresemer)	$0.00	$51.75	$52.79	52	-1	392	533	502	141	31	0	0	0	700	696	4
2470 2nd NBI Power (Raki)	$1.65	$29.51	$11.69	28	18	259	460	303	201	156	0	0	0	3,335	3,391	-56
2475 2nd NBI Controls (Cropper)	$0.00	$97.77	$89.89	98	8	248	803	701	555	102	0	0	0	2,089	1,902	186
2480 2nd NBI/TVPS Duct (Denault)	$0.00	$14.80	$32.14	15	-17	462	512	541	50	-30	0	0	0	1,952	2,204	-252
2485 Vacuum Pumping System (Blanchard)	$0.00	$0.00	$8.89	0	-9	90	133	216	43	-83	0	0	0	388	417	-29
2490 NTC Equipment Relocations (Perry)	$103.42	$160.73	$71.78	57	89	686	1,267	925	580	341	0	0	0	3,615	3,274	340
7300 NB2 Management (Stevenson)	$96.02	$10.17	$12.55	-86	-2	608	522	445	-86	77	0	0	0	1,450	1,373	76
7400 Health Physics Support (Stevenson)	$44.55	$44.55	$45.62	0	-1	1,125	1,125	720	0	405	0	0	0	2,507	2,103	404
7100 Project Management & Integration (Strykowsky)	$95.97	$95.97	$181.52	0	-86	2,713	2,713	3,109	0	-396	0	0	0	5,809	7,069	-1,260
7710 NSTX-U HP and Other Allocations (Strykowsky)	$43.50	$43.50	$26.45	0	17	1,769	1,769	1,473	0	296	0	0	0	2,985	2,688	297
7900 Integrated System (Gentile)	$0.14	$0.14	$0.00	0	0	6	6	4	0	2	0	0	0	78	76	2
b. COST OF MONEY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. GENERAL AND ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
d. UNDISTRIBUTED BUDGET														$0.00	$0.00	0
e. SUBTOTAL *(Performance Measurement Baseline)*	$1,698.98	$2,247.40	$2,387.79	548	-140	$27,711.50	$29,621.80	$29,148.49	1,910	473	$0.00	$0.00	$0.00	78,838	$81,722.35	-2,884
f. MANAGEMENT RESERVE														$0.00		
g. TOTAL	1,699	2,247	2,388	548	-140	27,711	29,622	29,148	1,910	473	0	0	0	78,838		

CONTRACT PERFORMANCE REPORT

FORMAT 2 - ORGANIZATIONAL CATEGORIES

FORM APPROVED
OMB No. 0704-0188

DOLLARS IN Thousands of $

1. CONTRACTOR	2. CONTRACT		3. PROGRAM	4. REPORT PERIOD
a. NAME	**a. NAME**		**a. NAME**	**a. FROM** *(YYYYMMDD)*
Princeton University-Plasma Physics Lab	DOE-SC-OFES-NSTX Upgrade		NSTX Upgrade Project	2/1/2012
b. LOCATION (Address and ZIP Code)	**b. NUMBER**		**b. PHASE**	**b. TO** *(YYYYMMDD)*
Princeton, New Jersey	DE-AC02-09CH11466		CD-3	2/29/2012
	c. TYPE	**d. SHARE RATIO**	**c. EVMS ACCEPTANCE**	
	M&O		NO [ ] YES [X] *(YYYYMMDD)* 2011 / 12 / 20	

5. PERFORMANCE DATA

OBS	CURRENT PERIOD					CUMULATIVE TO DATE					REPROGRAMMING ADJUSTMENTS			AT COMPLETION		
	BUDGETED COST		ACTUAL	VARIANCE		BUDGETED COST		ACTUAL	VARIANCE							
ITEM	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST	WORK SCHEDULED	WORK PERFORMED	COST WORK PERFORMED	SCHEDULE	COST	COST VARIANCE	SCHEDULE VARIANCE	BUDGET	BUDGETED	ESTIMATED	VARIANCE
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12a)	(12b)	(13)	(14)	(15)	(16)
CS Center Stack	$1,199.04	$1,462.89	$1,696.30	264	-233	15,770	16,135	16,660	365	-525	0	0	0	42,741	45,319	-2,578
NB Neutral Beam	$360.33	$644.90	$483.52	285	161	7,454	8,999	7,903	1,546	1,096	0	0	0	27,226	26,572	655
PM Project Management	$139.61	$139.61	$207.97	0	-68	4,488	4,488	4,585	0	-97	0	0	0	8,871	9,832	-961
b. COST OF MONEY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. GENERAL AND ADMINISTRATIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
d. UNDISTRIBUTED BUDGET														$0.00	$0.00	0
e. SUBTOTAL ***(Performance Measurement Baseline)***	$1,698.98	$2,247.40	$2,387.79	548	-140	$27,711.50	$29,621.80	$29,148.49	1,910	473	$0.00	$0.00	$0.00	78,838	$81,722.35	-2,884
f. MANAGEMENT RESERVE														$0.00		
g. TOTAL	1,699	2,247	2,388	548	-140	27,711	29,622	29,148	1,910	473	0	0	0	78,838		

Baseline

CONTRACT PERFORMANCE REPORT

FORMAT 3 - BASELINE

DOLLARS IN Thousands of $

FORM APPROVED
OMB No. 0704-0188

1. CONTRACTOR	2. CONTRACT		3. PROGRAM	4. REPORT PERIOD
a. NAME Princeton University-Plasma Physics Lab	a. NAME DOE-SC-OFES-NSTX Upgrade		a. NAME NSTX Upgrade Project	a. FROM *(YYYYMMDD)* 2012 / 02 / 01
b. LOCATION (Address and ZIP Code) Princeton, New Jersey	b. NUMBER DE-AC02-09CH11466		b. PHASE CD-3	b. TO *(YYYYMMDD)* 2012 / 02 / 29
	c. TYPE M&O	d. SHARE RATIO	c. EVMS ACCEPTANCE NO X YES *(YYYYMMDD)* 2011 / 12 / 20	

5. CONTRACT DATA

a. ORIGINAL NEGOTIATED COST	b. NEGOTIATED CONTRACT CHANGES	c. CURRENT NEGOTIATED COST *(a. + b.)*	d. ESTIMATED COST OF AUTHORIZED UNPRICED WORK	e. CONTRACT BUDGET BASE *(c. + d.)*	f. TOTAL ALLOCATED BUDGET	g. DIFFERENCE *(e. - f)*
77,317	1,521	78,838	0	78,838	0	78,838

h. CONTRACT START DATE *(YYYYMMDD)*	i. CONTRACT DEFINITIZATION DATE *(YYYYMMDD)*	j. PLANNED COMPLETION DATE *(YYYYMMDD)*	k. CONTRACT COMPLETION DATE *(YYYYMMDD)*	l. ESTIMATED COMPLETION DATE *(YYYYMMDD)*
2009/02/23		2015/09/29		2015/09/29

6. PERFORMANCE DATA

Contract Change Number ITEM (1)	BCWS CUMULATIVE TO DATE (2)	BCWS FOR REPORT PERIOD (3)	BUDGETED COST FOR WORK SCHEDULED (BCWS) *(Non-Cumulative)* SIX MONTH FORECAST *(Enter names of months)* +1 31MAR2012 (4)	+2 30APR2012 (5)	+3 31MAY2012 (6)	+4 30JUN2012 (7)	+5 31JUL2012 (8)	+6 31AUG2012 (9)	ENTER SPECIFIED PERIODS 30SEP2012 (10)	31OCT2012 (11)	30NOV2012 (12)	31DEC2012 (13)	31JAN2013 (14)	UNDISTRIBUTED BUDGET (15)	TOTAL BUDGET (16)
a. PERFORMANCE	26,013	1,365	1,397	1,358	1,190	1,348	1,381	1,561	1,192	1,744	1,652	1,630	1,721	0	78,435
b. BASELINE CHANGES AUTHORIZED DURING REPORTING PERIOD ECP020															-6
ECP024															409
c. PERFORMANCE MEASURMENT BASELINE *(End of Period)*	27,711		1,409	1,369	1,202	1,481	1,350	1,530	1,296	1,843	1,622	1,600	1,688	0	78,838
7. MANAGEMENT RESERVE															0
8. TOTAL															78,838

Program:NSTXU

Batch Report:01EVMOBS

EVM Data as of: 2/29/2012

Thousands of $

WBS[2] OBS[3]	BCWS	BCWP	ACWP	Current Period SV	Current Period CV	Cumulative to Date BCWS	Cumulative to Date BCWP	Cumulative to Date ACWP	Cumulative to Date SV	Cumulative to Date CV	Cumulative to Date SPI	Cumulative to Date CPI	At Completion BAC	At Completion EAC	At Completion VAC
1.1 Torus Systems															
1000 CSU Analytical Support (Dudek)	5	5	30	0	-25	231	231	205	0	26	1.00	1.13	385	797	-413
1001 CS Plasma Facing Components (Tresem	54	3	31	-51	-29	1,066	898	829	-168	69	0.84	1.08	2,169	1,909	260
1002 Passive Plate Analysis & Upgrade (Atnaf	32	19	17	-13	2	304	320	344	17	-23	1.05	0.93	429	453	-24
1200 Structures & Supports (Smith)	0	363	106	363	257	2,293	2,675	2,982	383	-306	1.17	0.90	3,554	3,930	-376
1300 Center Stack (Chrzanowski)	21	21	54	0	-32	526	526	523	0	4	1.00	1.01	1,063	1,059	5
1301 Outer TF Coils (Chrzanowski)	0	0	5	0	-5	20	39	33	19	6	1.97	1.19	281	332	-51
1302 Center Stack Assembly (Chrzanowski)	0	0	3	0	-3	27	0	30	-27	-30	0.00	0.00	990	1,020	-30
1303 TF Joint Test Stand & Test (Kozub)	0	0	0	0	0	353	353	225	0	128	1.00	1.57	353	225	128
1304 Inner TF Bundle (Chrzanowski)	122	6	225	-117	-220	1,436	1,266	1,492	-171	-227	0.88	0.85	3,298	3,610	-313
1305 Ohmic Heating Coil (Chrzanowski)	92	357	227	265	130	2,373	2,377	2,593	4	-216	1.00	0.92	4,933	5,179	-246
1306 Inner PF Coils (Chrzanowski)	56	25	46	-31	-21	340	227	305	-113	-78	0.67	0.74	669	747	-78
1307 CS Casing Assembly (Chrzanowski)	363	309	336	-54	-27	599	600	663	1	-63	1.00	0.90	1,313	967	346
1310 CSU Magnets Systems (Chrzanowski)	0	0	0	0	0	442	442	442	0	0	1.00	1.00	442	442	0
WBS[2]Totals:	745	1,107	1,080	362	27	10,010	9,955	10,665	-55	-711	0.99	0.93	19,877	20,669	-792
1.2 Plasma Heating and Current Drive Systems															
2300 ECH Analysis (Titus)	0	0	0	0	0	84	84	29	0	55	1.00	2.93	84	29	55
2420 2nd NBI Sources (Cropper)	0	0	1	0	-1	4	12	53	8	-41	3.24	0.23	99	140	-40
2425 BL Relocation (Atnafu)	11	11	35	0	-24	112	112	141	0	-29	1.00	0.79	1,854	1,803	50
2430 2nd NBI Decontamination (Stevenson)	0	0	0	0	0	2,057	2,057	2,070	0	-13	1.00	0.99	2,057	2,070	-13
2440 2nd NBI Beamline (Denault)	83	118	65	35	53	932	790	645	-142	145	0.85	1.22	2,590	2,505	85
2450 2nd NBI Services (Denault)	21	107	57	86	50	394	589	610	195	-21	1.50	0.97	4,506	4,662	-156
2460 2nd NBI Armor (Tresemer)	0	52	53	52	-1	392	533	502	141	31	1.36	1.06	700	696	4
2470 2nd NBI Power (Raki)	2	30	12	28	18	259	460	303	201	156	**1.78**	1.52	3,335	3,391	-56
2475 2nd NBI Controls (Cropper)	0	98	90	98	8	248	803	701	555	102	**3.23**	1.15	2,089	1,902	186
2480 2nd NBI/TVPS Duct (Denault)	0	15	32	15	-17	462	512	541	50	-30	1.11	0.95	1,952	2,204	-252
2485 Vacuum Pumping System (Blanchard)	0	0	9	0	-9	90	133	216	43	-83	1.47	0.62	388	417	-29
2490 NTC Equipment Relocations (Perry)	103	161	72	57	89	686	1,267	925	580	341	**1.85**	1.37	3,615	3,274	340
WBS[2]Totals:	220	590	425	370	165	5,721	7,352	6,737	1,631	615	**1.29**	1.09	23,269	23,095	174
1.3 Auxiliary Systems															
3200 Water Cooling System Mods (Denault)	0	0	1	0	-1	74	68	38	-6	30	0.92	**1.81**	195	182	14
3300 Bakeout System Mods CSU (Raki)	0	38	0	38	38	5	55	0	50	55	**11.51**	0.00	79	24	55
3400 Gas Delivery System Mods (Blanchard)	0	0	1	0	-1	41	39	31	-2	8	0.95	1.25	102	103	-1
WBS[2]Totals:	0	38	2	38	35	120	162	69	42	93	**1.35**	**2.35**	377	309	68
1.4 Plasma Diagnostics															
4100 Center Stack Diagnostics (Kaita)	0	14	18	14	-4	183	316	246	133	70	1.72	1.29	836	807	29
4500 MPTS VV Modification (Labik)	48	27	23	-21	3	744	619	814	-125	-195	0.83	**0.76**	949	1,221	-272
WBS[2]Totals:	48	41	42	-7	0	927	935	1,060	8	-125	1.01	**0.88**	1,785	2,028	-243
1.5 Power Systems															
5000 CSU Power Systems (Raki)	58	97	154	39	-57	1,622	1,746	1,708	124	38	1.08	1.02	5,736	6,471	-736
5200 DCPS (Hatcher)	57	8	56	-49	-47	667	485	525	-182	-40	0.73	0.92	2,493	2,533	-39
5501 Coil Bus Runs (Smith)	0	0	10	0	-10	380	380	322	0	58	1.00	1.18	1,131	1,483	-352
WBS[2]Totals:	115	106	220	-9	-114	2,670	2,611	2,555	-59	56	0.98	1.02	9,360	10,487	-1,127
1.6 Central Instrumentation & Control															
6100 Control Sys Data Acquisition (Sichta)	1	28	28	28	0	121	192	184	71	8	**1.59**	1.05	918	930	-12
WBS[2]Totals:	1	28	28	28	0	121	192	184	71	8	**1.59**	1.05	918	930	-12
1.7 Project Support & Integration															
7200 Center Stack Management (Dudek)	72	19	31	-54	-12	692	639	727	-54	-88	0.92	0.88	1,539	1,627	-88
7300 NB2 Management (Stevenson)	96	10	13	-86	-2	608	522	445	-86	77	0.86	1.17	1,450	1,373	76
7400 Health Physics Support (Stevenson)	45	45	46	0	-1	1,125	1,125	720	0	405	1.00	1.56	2,507	2,103	404
7100 Project Management & Integration (Stryk	96	96	182	0	-86	2,713	2,713	3,109	0	-396	1.00	0.87	5,809	7,069	-1,260
7710 NSTX-U HP and Other Allocations (Stryk	44	44	26	0	17	1,769	1,769	1,473	0	296	1.00	1.20	2,985	2,688	297
7900 Integrated System (Gentile)	0	0	0	0	0	6	6	4	0	2	1.00	1.58	78	76	2
WBS[2]Totals:	353	213	297	-140	-84	6,913	6,774	6,478	-140	296	0.98	1.05	14,368	14,936	-568
1.8 Site Preparation and Torus Assembly															
8200 CS & Coil Supt Struct Install (Perry)	136	124	235	-12	-110	867	1,232	1,155	365	77	**1.42**	**1.07**	6,384	6,274	110
8210 Field Supervision & Oversight (Perry)	22	0	59	-22	-59	303	350	245	47	105	**1.15**	**1.43**	1,329	1,883	-554
8250 Remove/Install Centerstack (Perry)	60	0	0	-60	0	60	60	0	0	60	1.00	0.00	1,171	1,112	59
WBS[2]Totals:	218	124	293	-94	-169	1,230	1,642	1,401	412	241	**1.33**	**1.17**	8,884	9,270	-385
PMB	1,699	2,247	2,388	548	-140	27,711	29,622	29,149	1,910	473	1.07	1.02	78,838	81,722	-2,884
Labor and Overhead Rate ETC														-2,140	
Total													78,838	79,582	-744

		BCWR (=pmb-bcwp)	ETC (=EAC-acwp)
PEP Variance Threshold exceeded (VAR required)		49,216	50,434
Internal variance requiring a VAR (PM initiated)	contingency remaining (94,300-acwp-**BCWR**)=	15,935	
	contingency remaining (94,300-acwp-**ETC**)=		14,718
		32%	**29%**
	TPC=	**94,300**	**94,300**

Deltek Cobra (R) Legend: Blue=$ threshold exceeded; Green=% thresholds; Red=Both Report in Thousands of $