**CLASSIFICATION (When Filled In)**

**CONTRACT PERFORMANCE REPORT**
**FORMAT 5 - Explanations and Problem Analysis**

**FORM APPROVED**
**OMB No. 0704-0188**

| 1. CONTRACTOR | 2. CONTRACT | | 3. PROGRAM | 4. REPORT PERIOD |
|---|---|---|---|---|
| a. NAME<br>Princeton University-Plasma Physics Lab | a. NAME<br>DOE-SC-OFES-NSTX Upgrade | | a. NAME<br>NSTX Upgrade Project | a. FROM (YYYYMMDD)<br>2012 / 08 / 01 |
| b. LOCATION (Address and ZIP Code)<br>Princeton, New Jersey | b. NUMBER<br>DE-AC02-09CH11466 | | b. PHASE<br>CD-3 | b. TO (YYYYMMDD)<br>2012 / 08 / 31 |
| | c. TYPE<br>M&O | d. SHARE RATIO | c. EVMS ACCEPTANCE<br>No X Yes (YYYYMMDI 2011 / 12 / 20 | |

**5. Evaluation**

**1.1 / 1304 Inner TF Bundle**

| | Budget | Earned | Actuals | SV in $ | SV in % | CV in $ | CV in % | SPI | CPI |
|---|---|---|---|---|---|---|---|---|---|
| Current: | 122 | 24 | 45 | -98 | -81% | -22 | -93% | 0.19 | 0.52 |
| Cumulative: | 1,983 | 1,549 | 1,883 | -434 | -22% | -334 | -22% | 0.78 | 0.82 |
| | BAC | EAC | VAC in $ | VAC in % | TCPI to BAC | TCPI to EAC | | | |
| At Complete: | 3,642 | 3,976 | -334 | -9% | 1.19 | 1.00 | | | |

**Explanation of Variance/Description of Problem:**
The development of the process for soldering the cooling tubes into the inner TF conductors has greatly exceeded the budget estimates. A recent ECP has been generated to cover some future budget to support the soldering process. In addition to increased labor, the variance is a result of the installation of an exhaust system for the soldering process, the installation of a power supply used to support the soldering process, and other miscellaneous support systems.

**Impact:**
The variance has obviously led to increased costs in this Control Account. The only impacts to schedule have been due to the delays in delivery of the conductors from Major Tool.

**Corrective Action:**
As a result of a recent bottom-up estimate an ECP was generated to address budget needs for this Control Account. While it does not appear as though the variance can be corrected, the hope is that the variance will not worsen.

**Monthly Summary (to include technical causes of VARs, Impacts) and Corrective Action(s):**
Support of the soldering process for the cooling tubes in the inner TF conductors have led to a cost variance.

**Prepared by:** James H. Chrzanowski — Digitally signed by James H. Chrzanowski DN: cn=James H. Chrzanowski, o=PPPL, ou=Mech Engineering, email=jchrzano@pppl.gov, c=US Date: 2012.09.18 13:30:11 -04'00'

**Date:**

**Approved by:** Ron Strykowsky — Digitally signed by Ron Strykowsky DN: cn=Ron Strykowsky, o, ou=PPPL, email=rstrykow@pppl.gov, c=US Date: 2012.10.01 10:11:03 -04'00'

**Date:**

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| b. LOCATION (Address and ZIP Code)<br>Princeton, New Jersey | b. NUMBER<br>DE-AC02-09CH11466 | | b. PHASE<br>CD-3 | b. TO (YYYYMMDD)<br>2012 / 08 / 31 |
| | c. TYPE<br>M&O | d. SHARE RATIO | c. EVMS ACCEPTANCE<br>No X Yes (YYYYMMDI 2011 / 12 / 20 | |

**5. Evaluation**

**1.1 / 1307 CS Casing Assembly**

| | Budget | Earned | Actuals | SV in $ | SV in % | CV in $ | CV in % | SPI | CPI |
|---|---|---|---|---|---|---|---|---|---|
| Current: | 0 | 39 | 29 | 39 | - | 10 | 26% | - | 1.36 |
| Cumulative: | 744 | 718 | 896 | -26 | -3% | -178 | -25% | 0.97 | 0.80 |
| | **BAC** | **EAC** | **VAC in $** | **VAC in %** | **TCPI to BAC** | **TCPI to EAC** | | | |
| At Complete: | 1,384 | 1,562 | -178 | -13% | 1.36 | 1.00 | | | |

**Explanation of Variance/Description of Problem:**
Engineering oversight was incorrectly charged to this Control Account leading to the Cost Variance.

**Impact:**
Cost variance in this Control Account which will improve once a Request for Baseline Adjusment (RFBA) is issued.

**Corrective Action:**
A RFBA has been issued for moving oversight costs out of this Control Account. Accounting did not get the RFBA completed in time for this month, but is expected to be completed in September.

**Monthly Summary (to include technical causes of VARs, Impacts) and Corrective Action(s):**
Engineering oversight charges to the wrong Control Account have created a negative cost variance.

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Date: 2012.09.18 13:30:52 -04'00'

**Date:**

**Approved by:** Ron Strykowsky
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Date: 2012.10.01 10:20:09 -04'00'

**Date:**