



## 12 GeV Upgrade VARIANCE ANALYSIS REPORT

**WBS: 1.4.2.7.4 - Construction Hall B Magnet New Vendor Torus Cryostat Factory**  
**Control Account Manager: L. Elouadrhiri**  
**For Period Ending: Aug 13**

12 GeV 1.4.2.7.4	SCHEDULE FLAG				COST FLAG			
	(A)	(B)	(B-A)	(B/A)	(C)	(D)	(C-D)	(C/D)
	Planned Value	Earned Value	Schedule Variance	Schedule Perform Index	Earned Value	Actual Cost	Cost Variance	Cost Perform Index
	BCWS	BCWP	SV	SPI	BCWP	ACWP	CV	CPI
Values are in \$K Dollars (other than SPI & CPI)								
Month of Aug-13	0	0	0	No PV	0	82	-82	0.00
Cumulative	0	0	0	No PV	0	170	-170	0.00

**Yellow Flag: Index <.9 / >1.1 OR Variance > \$25K**  
**Red Flag: Index <.8 / >1.2 AND Variance > \$50K**

### 1. Cause (Address Variances Individually)

**CV:** The cumulative CV of this WBS is -\$170K. This is detailed scope of work that is not included in the baseline. This is to analyze design and procure the fixture for the in house cryostat factory to build the cryostat coils once the Coil Cold Mass have been received from FNAL, starting with the practice coil this December and the prototype in March. This also includes writing and reviewing all the procedures and safety documentation.

### 2. Proposed Solutions (Corrective Actions)

**CV:** The work is being executed according to the new plan and the cryostat factory is ready to receive the practice coil in December.

Estimated Resolution By (Date):

### 3. Impact on Project Cost/ Schedules:

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
Recoverable	\$						
Unrecoverable	\$ -170	-170	-220	-270	-300	-330	-360
Error	\$						

### 4. Comments:

**Control Account Manager:**

Latifa Elouadrhiri

**Project Manager:**

G. R. Young

D. Miner for C. Rode