



## 12 GeV Upgrade VARIANCE ANALYSIS REPORT

**WBS: 1.4.2.7.5 - Construction Hall B Magnet New Vendor Torus Magnet Design/Parts**  
**Control Account Manager: L. Elouadrhiri**  
**For Period Ending: Aug 13**

12 GeV 1.4.2.7.5	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
Month of Aug-13	0	0	0	No PV	0	76	-76	0.00
Cumulative	0	0	0	No PV	0	176	-176	0.00

<b>Yellow Flag: Index &lt;.9 / &gt;1.1 OR Variance &gt; \$25K</b>
<b>Red Flag: Index &lt;.8 / &gt;1.2 AND Variance &gt; \$50K</b>

### 1. Cause (Address Variances Individually)

**CV:** The cumulative cost variance is -\$176K. This covers the design and analysis of parts of the torus. These are all the steps to complete the detailed FEA analysis for the coil case and the cryostat components and then prepare, check and issue the design and prepare the needed procurements of all the parts to fabricate the CCMs at FNAL and put the cryostat together at JLab in the cryostat factory.

### 2. Proposed Solutions (Corrective Actions)

**CV:** The design and procurement are on track according to the new plan. The first coil case received and the additional cryostat components are in procurements. The current baseline does not include this work, which instead is being carried out under the plan in the Rebaseline.

Estimated Resolution By (Date):

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

		Cost Variance Projection					
	CVcum (K)	Sep	Oct	Nov	Dec	Jan	Feb
<b>Recoverable</b>	\$						
<b>Unrecoverable</b>	-\$176	-270					
<b>Error</b>	\$						

### 4. Comments:

**Control Account Manager:**

Latifa Elouadrhiri

**Project Manager:**

G. R. Young

D. Miner for C. Rode