



12 GeV Upgrade VARIANCE ANALYSIS REPORT

WBS 1.5.3: Construction – Hall D Computing
Control Account Manager: Eugene Chudakov
For Period Ending: Oct 13

| 12 GeV 1.5.3 | 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 Oct-13 | 113 | 184 | 71 | 1.63 | 184 | 172 | 12 | 1.07 |
| Cumulative | 185 | 291 | 106 | 1.57 | 291 | 288 | 3 | 1.01 |

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

1. Cause (Address Variances Individually)

SV: Several items of computer hardware (WBS 1.5.3.1) arrived early, including VME crate controllers, Event Builder computing nodes, RIAD disks, servers, and network gear.

2. Proposed Solutions (Corrective Actions)

SV: None, the schedule will catch up with progress in a few months.

Estimated Resolution By (Date): January 2014

3. Impact on Project Cost/ Schedules

| Schedule Variance Projection | | | | | |
|------------------------------|-----|-----|-----|-----|-----|
| Nov | Dec | Jan | Feb | Mar | Apr |
| 80 | 50 | 0 | | | |

4. Comments

Control Account Manager:
G. R. Young for E. Chudakov

Project Manager:
G. R. Young
D. Miner for C. Rode

| Oct | 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 |
| 12 GeV 1.5.3.1 | | | | | | | | |
| Month of Oct-13 | 63 | 163 | 99 | 2.57 | 163 | 145 | 18 | 1.12 |
| Cumulative | 90 | 237 | 147 | 2.64 | 237 | 233 | 4 | 1.02 |
| 12 GeV 1.5.3.2 | | | | | | | | |
| Month of Oct-13 | 50 | 22 | -29 | 0.43 | 22 | 27 | -6 | 0.79 |
| Cumulative | 95 | 54 | -41 | 0.57 | 54 | 54 | 0 | 1.00 |