



## 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: Oct 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
Month of Oct-13	204	159	-45	0.78	159	53	106	3.00
Cumulative	272	251	-21	0.92	251	121	130	2.07

**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 work to prepare the cryostat factory which includes the writing and the signing of the safety procedures and QA/QC documentation has been completed under the estimated budget. We also received all the fixtures and tooling for the cryostat assembly on budget.

### 2. Proposed Solutions (Corrective Actions)

**CV:** None

Estimated Resolution By (Date):

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

		Cost Variance Projection					
	CVcum (K)	Oct	Nov	Dec	Jan	Feb	Mar
Recoverable	\$						
Unrecoverable	\$130	130	130	130	130	130	130
Error	\$						

### 4. Comments:

**Control Account Manager:**  
Latifa Elouadrhiri

**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
<b>12 GeV 1.4.2.7.4.1</b>								
Month of Oct-13	52	45	-6	0.88	45	11	34	4.04
Cumulative	63	58	-4	0.93	58	76	-18	0.76
<b>12 GeV 1.4.2.7.4.2</b>								
Month of Oct-13	152	114	-38	0.75	114	41	73	2.77
Cumulative	210	193	-17	0.92	193	41	151	4.68
<b>12 GeV 1.4.2.7.4.3</b>								
Month of Oct-13	0	0	0	No PV	0	1	-1	0.00
Cumulative	0	0	0	No PV	0	4	-4	0.00