



**Muon Campus AIP**  
**Change Request Form**

**CR#: BT001**

<b>1) DATE:</b> 9/4/13	<b>2) WBS:</b> BT1	<b>3) Originator:</b> Ken Domann <i>KAD 9/4/13</i>
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**4) WBS Description of Primary Affected Tasks:** Beam Transport AIP

**5) Technical Description & Primary Motivation for Change:** The approved Beam Transport Project Plan baselined this AIP @\$6,651,916 TPC. This included \$4,966,576 of budgeted work (TEC) plus \$1,685,340 of contingency. These values were extracted from the schedule which is contained in Microsoft Project. After the schedule, labor and M&S data was imported into Cobra the values for TEC and contingency changed. This result was for the following reasons: (1) After the Project Plan was submitted for approval, minor revisions were made to the labor and M&S to further refine the plan; (2) Although the Muon AIP's are not subject to the TSCS overhead charge (3.7%), this indirect value is in the Cobra rate calculations. Because this rate is compounded with other rates, the net effect is around 6%. This results in a reduction in contingency and an increase in the budget. Since the AIP's will not be charged for TSCS, the contingency is "hidden" in the indirect budget.

**6) Assessment of Cost Impact (Use attachments if needed):** See above analysis of cost impact. See attachment #1 for details.

**7) Assessment of Schedule Impact (Use attachments if needed):** None

**8) Secondary Impact & Other Comments:** None

**9) Approvals:**

AIP Project Manager: <i>[Signature]</i>	Signature/Date: <u>09/04/13</u>
AIP Project Coordinator: <i>[Signature]</i>	Signature/Date: <u>9/4/13</u>
AD Div Director: <i>[Signature]</i>	Signature/Date: <u>9-9-13</u>
Directorate: <i>[Signature]</i>	Signature/Date: <u>9/9/13</u>

**Attachment #1  
Beam Transport AIP Budget Comparison**

WBS	Name	Original Project Plan (PP) Budget (w/o Cont)	New Budget (w/o Cont)	Original PP Contingency **	New Contingency **	Original PP TPC	New TPC
BT1	Beam Transport AIP	\$4,966,577	\$5,286,331	\$1,685,339	\$1,365,585	\$6,651,916	\$6,651,916
BT1.01	Beam Transport Project Management	\$406,625	\$412,850				
BT1.02	Beam Transport Extraction System	\$1,730,788	\$1,963,419				
BT1.03	Beam Transport RR to P1 Beamline Connection	\$1,111,019	\$1,148,032				
BT1.04	Beam Transport to Delivery Ring	\$1,718,145	\$1,762,030				
** Contingency no longer maintained at detail level							