Muon Campus AIP

Change Request Form

CR#:DR003

1) DATE: 7/29/14	2)WBS: DR1	3) Originator: Ken Domann KAD

4) WBS Description of Primary Affected Tasks: Delivery Ring AIP

5) Technical Description & Primary Motivation for Change: This change request documents the effect of adjustments to the burden and indirect rates as directed by the finance group. The result is an increase of $115,590 to the Delivery Ring AIP budget with the corresponding reduction in contingency.

6) Assessment of Cost Impact (Use attachments if needed): See Attachments for changes.

7) Assessment of Schedule Impact (Use attachments if needed): N/A

8) Secondary Impact & Other Comments: N/A

9) Approvals:

AIP Project Manager:	Gerald Annala	**Date:** 7/30/14
AIP Project Coordinator:	Mary E	**Date:** 7/30/14
AD Div Director:	SVA per 11291	**Date:** 8/05/14
Directorate:	SVA per 11291	**Date:** 8/05/14

Delivery Ring Pre CR003 CAP

CTC		FY12	FY13	FY14	FY15	FY16	FY17	Cumulative
A1304.01.02.02 Delivery Ring Project Management Oversight - FY14								
	Scheduled	0.00	0.00	201,327.61	0.00	0.00	0.00	201,327.61
A1304.01.02.03 Delivery Ring Project Management Oversight - FY15								
	Scheduled	0.00	0.00	5,614.71	200,670.09	0.00	0.00	206,284.80
A1304.01.02.04 Delivery Ring Project Management Oversight - FY16								
	Scheduled	0.00	0.00	0.00	5,600.73	206,075.68	0.00	211,676.41
A1304.02 Collider Equipment Removal & Configuration								
	Scheduled	0.00	0.00	284,378.25	57,756.70	0.00	0.00	342,134.95
A1304.03 Delivery Ring Electrical Infrastructure								
	Scheduled	0.00	0.00	180,907.80	207,905.92	82,291.96	0.00	471,105.68
A1304.04 Delivery Ring Controls								
	Scheduled	0.00	0.00	336,702.56	57,249.63	2,826.93	0.00	396,779.12
A1304.05 Delivery Ring Instrumentation								
	Scheduled	0.00	0.00	0.00	0.00	213,201.33	0.00	213,201.33
A1304.06.01.01 Septa Supplies								
	Scheduled	0.00	0.00	8,593.49	648,786.85	77,550.73	0.00	734,931.07
A1304.06.01.02 Inj Kicker Power Supply								
	Scheduled	0.00	0.00	226,466.48	682,781.68	283,907.92	0.00	1,193,156.07
A1304.06.01.03 Abort Kicker Power Supply								
	Scheduled	0.00	0.00	81,744.74	586,035.28	449,766.86	0.00	1,117,546.88
A1304.06.02 New DC Supplies								
	Scheduled	0.00	0.00	0.00	0.00	405,227.81	0.00	405,227.81
A1304.07.01 Delivery Ring Repurposed Magnets								
	Scheduled	0.00	0.00	0.00	0.00	16,532.62	0.00	16,532.62
A1304.07.02 Delivery Ring Inj C Magnet								
	Scheduled	0.00	0.00	8,146.60	8,175.23	249,739.78	0.00	266,061.61
A1304.07.03 Delivery Ring Inj Kicker Magnet Refurbishment								
	Scheduled	0.00	0.00	1,497.74	0.00	88,960.31	0.00	90,458.05
A1304.07.04 Delivery Ring Magnetic Septa Magnets (1 spare)								
	Scheduled	0.00	0.00	0.00	0.00	389,880.92	0.00	389,880.92
A1304.08.01 Tunnel Installation								
	Scheduled	0.00	0.00	0.00	0.00	825,165.19	0.00	825,165.19
A1304.08.02 Cable Installation								
	Scheduled	0.00	0.00	0.00	0.00	184,468.65	0.00	184,468.65
Grand Total								
	Scheduled	0.00	0.00	1,335,380.00	2,454,962.11	3,475,596.67	0.00	7,265,938.77

Delivery Ring Post CR003 CAP

CTC		FY12	FY13	FY14	FY15	FY16	FY17	Cumulative
A1304.01.02.02 Delivery Ring Project Management Oversight - FY14								
	Scheduled	0.00	0.00	202,519.42	0.00	0.00	0.00	202,519.42
A1304.01.02.03 Delivery Ring Project Management Oversight - FY15								
	Scheduled	0.00	0.00	5,745.92	205,363.12	0.00	0.00	211,109.04
A1304.01.02.04 Delivery Ring Project Management Oversight - FY16								
	Scheduled	0.00	0.00	0.00	5,731.72	210,899.59	0.00	216,631.31
A1304.02 Collider Equipment Removal & Configuration								
	Scheduled	0.00	0.00	284,664.11	58,852.50	0.00	0.00	343,516.61
A1304.03 Delivery Ring Electrical Infrastructure								
	Scheduled	0.00	0.00	181,791.00	210,863.76	83,573.74	0.00	476,228.50
A1304.04 Delivery Ring Controls								
	Scheduled	0.00	0.00	337,819.33	57,988.92	2,901.84	0.00	398,710.09
A1304.05 Delivery Ring Instrumentation								
	Scheduled	0.00	0.00	0.00	0.00	218,506.00	0.00	218,506.00
A1304.06.01.01 Septa Supplies								
	Scheduled	0.00	0.00	8,821.22	659,534.36	79,605.82	0.00	747,961.40
A1304.06.01.02 Inj Kicker Power Supply								
	Scheduled	0.00	0.00	230,517.90	693,929.08	290,248.14	0.00	1,214,695.13
A1304.06.01.03 Abort Kicker Power Supply								
	Scheduled	0.00	0.00	83,910.98	596,159.52	458,114.68	0.00	1,138,185.18
A1304.06.02 New DC Supplies								
	Scheduled	0.00	0.00	0.00	0.00	413,233.26	0.00	413,233.26
A1304.07.01 Delivery Ring Repurposed Magnets								
	Scheduled	0.00	0.00	0.00	0.00	16,858.03	0.00	16,858.03
A1304.07.02 Delivery Ring Inj C Magnet								
	Scheduled	0.00	0.00	8,322.95	8,278.24	252,602.06	0.00	269,203.26
A1304.07.03 Delivery Ring Inj Kicker Magnet Refurbishment								
	Scheduled	0.00	0.00	1,497.74	0.00	90,363.39	0.00	91,861.13
A1304.07.04 Delivery Ring Magnetic Septa Magnets (1 spare)								
	Scheduled	0.00	0.00	0.00	0.00	394,376.80	0.00	394,376.80
A1304.08.01 Tunnel Installation								
	Scheduled	0.00	0.00	0.00	0.00	839,968.26	0.00	839,968.26
A1304.08.02 Cable Installation								
	Scheduled	0.00	0.00	0.00	0.00	187,965.10	0.00	187,965.10
Grand Total								
	Scheduled	0.00	0.00	1,345,610.58	2,496,701.21	3,539,216.73	0.00	7,381,528.52