



Muon Campus AIP

Change Request Form

CR#: DR013

1) DATE: 12/30/15

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: Activities rebaselined in a previous Change Request had resources that were not re-read base on the new dates. This CR documents the adjust to these resource dates. Since the old and new dates were in FY16, there is no impact to the total budget or contingency.

6) Assessment of Cost Impact (Use attachments if needed): See attached.

7) Assessment of Schedule Impact (Use attachments if needed): No impact to any interface milestones.

8) Secondary Impact & Other Comments: N/A

9) Approvals:

AIP Project Manager:

Dual Annala

Date: 12/30/15

AIP Project Coordinator:

Mary

Date: 1/4/16

AD Div Director:

Date: _____

Directorate:

Date: _____

Delivery Ring Pre CR013 CAP

Control Account		FY12	FY13	FY14	FY15	FY16	FY17	Cumulative
DR1.01.02.02 Delivery Ring Project Management Oversight - FY14	Scheduled	0.00	0.00	202,519.42	0.00	0.00	0.00	202,519.42
DR1.01.02.03 Delivery Ring Project Management Oversight - FY15	Scheduled	0.00	0.00	5,745.92	172,223.05	0.00	0.00	177,968.96
DR1.01.02.04 Delivery Ring Project Management Oversight - FY16	Scheduled	0.00	0.00	0.00	5,306.01	194,104.53	0.00	199,410.53
DR1.02 Collider Equipment Removal & Configuration	Scheduled	0.00	0.00	284,664.11	55,662.49	0.00	0.00	340,326.60
DR1.03 Delivery Ring Electrical Infrastructure	Scheduled	0.00	0.00	184,257.84	231,245.75	80,618.31	0.00	496,121.90
DR1.04 Delivery Ring Controls	Scheduled	0.00	0.00	337,819.33	57,692.73	2,231.79	0.00	397,743.85
DR1.05 Delivery Ring Instrumentation	Scheduled	0.00	0.00	0.00	0.00	277,431.59	0.00	277,431.59
DR1.06.01.01 Septa Supplies	Scheduled	0.00	0.00	8,821.22	685,282.98	357,171.37	0.00	1,051,275.57
DR1.06.01.02 Inj Kicker Power Supply	Scheduled	0.00	0.00	230,517.90	535,764.96	435,132.72	0.00	1,201,415.58
DR1.06.01.03 Abort Kicker Power Supply	Scheduled	0.00	0.00	83,910.98	507,491.84	711,627.79	0.00	1,303,030.61
DR1.06.02 New DC Supplies	Scheduled	0.00	0.00	0.00	0.00	384,903.25	0.00	384,903.25
DR1.07.01 Delivery Ring Repurposed Magnets	Scheduled	0.00	0.00	0.00	0.00	15,690.01	0.00	15,690.01
DR1.07.02 Delivery Ring Inj C Magnet	Scheduled	0.00	0.00	8,322.95	7,741.38	252,725.88	0.00	268,790.21
DR1.07.03 Delivery Ring Inj Kicker Magnet Refurbishment	Scheduled	0.00	0.00	1,497.74	0.00	85,156.03	0.00	86,653.77
DR1.07.04 Delivery Ring Magnetic Septa Magnets (1 spare)	Scheduled	0.00	0.00	0.00	0.00	394,401.44	0.00	394,401.44
DR1.08.01 Tunnel Installation	Scheduled	0.00	0.00	40,477.84	145,057.51	614,894.31	0.00	800,429.66
DR1.08.02 Cable Installation	Scheduled	0.00	0.00	0.00	0.00	176,098.55	0.00	176,098.55
Grand Total	Scheduled	0.00	0.00	1,388,555.25	2,403,468.70	3,982,187.57	0.00	7,774,211.52

Delivery Ring Post CR013 CAP

CTC		FY12	FY13	FY14	FY15	FY16	FY17	Cumulative
DR1.01.02.02	Delivery Ring Project Management Oversight - FY14	Scheduled	0.00	0.00	202,519.42	0.00	0.00	202,519.42
DR1.01.02.03	Delivery Ring Project Management Oversight - FY15	Scheduled	0.00	0.00	5,745.92	172,223.05	0.00	177,968.96
DR1.01.02.04	Delivery Ring Project Management Oversight - FY16	Scheduled	0.00	0.00	0.00	5,306.01	194,104.53	199,410.53
DR1.02	Collider Equipment Removal & Configuration	Scheduled	0.00	0.00	284,664.11	55,662.49	0.00	340,326.60
DR1.03	Delivery Ring Electrical Infrastructure	Scheduled	0.00	0.00	184,257.84	231,245.75	80,618.31	496,121.90
DR1.04	Delivery Ring Controls	Scheduled	0.00	0.00	337,819.33	57,692.73	2,231.79	397,743.85
DR1.05	Delivery Ring Instrumentation	Scheduled	0.00	0.00	0.00	0.00	277,431.59	277,431.59
DR1.06.01.01	Septa Supplies	Scheduled	0.00	0.00	8,821.22	685,282.98	357,171.37	1,051,275.57
DR1.06.01.02	Inj Kicker Power Supply	Scheduled	0.00	0.00	230,517.90	535,764.96	435,132.72	1,201,415.58
DR1.06.01.03	Abort Kicker Power Supply	Scheduled	0.00	0.00	83,910.98	507,491.84	711,627.79	1,303,030.61
DR1.06.02	New DC Supplies	Scheduled	0.00	0.00	0.00	0.00	384,903.25	384,903.25
DR1.07.01	Delivery Ring Repurposed Magnets	Scheduled	0.00	0.00	0.00	0.00	15,690.01	15,690.01
DR1.07.02	Delivery Ring Inj C Magnet	Scheduled	0.00	0.00	8,322.95	7,741.38	252,725.88	268,790.21
DR1.07.03	Delivery Ring Inj Kicker Magnet Refurbishment	Scheduled	0.00	0.00	1,497.74	0.00	85,156.03	86,653.77
DR1.07.04	Delivery Ring Magnetic Septa Magnets (1 spare)	Scheduled	0.00	0.00	0.00	0.00	394,401.44	394,401.44
DR1.08.01	Tunnel Installation	Scheduled	0.00	0.00	40,477.84	145,057.51	614,894.31	800,429.66
DR1.08.02	Cable Installation	Scheduled	0.00	0.00	0.00	0.00	176,098.55	176,098.55
Grand Total		Scheduled	0.00	0.00	1,388,555.25	2,403,468.70	3,982,187.57	7,774,211.52