



Muon Campus AIP

Change Request Form

CR#:DR018

1) DATE: 8/17/17

2) WBS: DR1

3) Originator: Ken Domann *KWD*

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

5) Technical Description & Primary Motivation for Change: In July 2017, Finance revised the indirect and fringe rates for labor. This resulted in a Delivery Ring AIP budget increase of \$24,970 with a corresponding decrease in contingency.

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

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

8) Secondary Impact & Other Comments: N/A

9) Approvals:

AIP Project Manager:

Gerald Banda

Date: *8/17/17*

AIP Project Coordinator:

May S

Date: *8/17/17*

AD Div Director:

Date: _____

Directorate:

Date: _____

Delivery Ring Post CR018 CAP

Control Account:WBS (4)	Resource:TYPE	Results	FY13	FY14	FY15	FY16	FY17	Cumulative
DR1.01.02.02 Delivery Ring Project Management Oversight - FY14		Scheduled	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	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	5,306.01	194,104.53	0.00	199,410.53
DR1.01.02.05 Delivery Ring Project Management Oversight - FY17		Scheduled	0.00	0.00	0.00	0.00	64,039.26	64,039.26
DR1.02 Collider Equipment Removal & Configuration		Scheduled	0.00	284,664.11	55,662.49	0.00	0.00	340,326.60
DR1.03 Delivery Ring Electrical Infrastructure		Scheduled	0.00	184,257.84	231,245.75	131,998.19	323,331.64	870,833.43
DR1.04 Delivery Ring Controls		Scheduled	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	227,393.34	117,295.38	344,688.72
DR1.06.01.01 Septa Supplies		Scheduled	0.00	8,821.22	685,282.98	190,078.05	272,108.79	1,156,291.05
DR1.06.01.02 Inj Kicker Power Supply		Scheduled	0.00	230,517.90	535,764.96	311,781.27	150,377.13	1,228,441.26
DR1.06.01.03 Abort Kicker Power Supply		Scheduled	0.00	83,910.98	507,491.84	539,892.65	208,818.06	1,340,113.52
DR1.06.02 New DC Supplies		Scheduled	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	14,371.99	1,349.04	15,721.03
DR1.07.02 Delivery Ring Inj C Magnet		Scheduled	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	1,497.74	0.00	80,136.26	11,957.52	93,591.53
DR1.07.04 Delivery Ring Magnetic Septa Magnets (1 spare)		Scheduled	0.00	0.00	0.00	1,704.31	405,706.05	407,410.36
DR1.08.01 Tunnel Installation		Scheduled	0.00	40,477.84	145,057.51	420,799.30	226,309.09	832,643.74
DR1.08.02 Cable Installation		Scheduled	0.00	0.00	0.00	4,653.06	254,176.12	258,829.17
Grand Total		Scheduled	0.00	1,388,555.25	2,403,468.70	2,756,773.87	2,035,468.07	8,584,265.90

Delivery Ring Pre CR018 CAP

Control Account: WBS (4)	Resource: TYPE	Results	FY13	FY14	FY15	FY16	FY17	Cumulative
DR1.01.02.02 Delivery Ring Project Management Oversight - FY14		Scheduled	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	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	5,306.01	194,104.53	0.00	199,410.53
DR1.01.02.05 Delivery Ring Project Management Oversight - FY17		Scheduled	0.00	0.00	0.00	0.00	63,092.05	63,092.05
DR1.02 Collider Equipment Removal & Configuration		Scheduled	0.00	284,664.11	55,662.49	0.00	0.00	340,326.60
DR1.03 Delivery Ring Electrical Infrastructure		Scheduled	0.00	184,257.84	231,245.75	131,998.19	319,696.64	867,198.42
DR1.04 Delivery Ring Controls		Scheduled	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	227,393.34	115,640.79	343,034.13
DR1.06.01.01 Septa Supplies		Scheduled	0.00	8,821.22	685,282.98	190,078.05	268,904.35	1,153,086.60
DR1.06.01.02 Inj Kicker Power Supply		Scheduled	0.00	230,517.90	535,764.96	311,781.27	148,227.63	1,226,291.76
DR1.06.01.03 Abort Kicker Power Supply		Scheduled	0.00	83,910.98	507,491.84	539,892.65	205,766.18	1,337,061.65
DR1.06.02 New DC Supplies		Scheduled	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	14,371.99	1,351.13	15,723.12
DR1.07.02 Delivery Ring Inj C Magnet		Scheduled	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	1,497.74	0.00	80,136.26	11,780.44	93,414.44
DR1.07.04 Delivery Ring Magnetic Septa Magnets (1 spare)		Scheduled	0.00	0.00	0.00	1,704.31	401,379.72	403,084.03
DR1.08.01 Tunnel Installation		Scheduled	0.00	40,477.84	145,057.51	420,799.30	223,417.96	829,752.61
DR1.08.02 Cable Installation		Scheduled	0.00	0.00	0.00	4,653.06	251,241.57	255,894.63
Grand Total		Scheduled	0.00	1,388,555.25	2,403,468.70	2,756,773.87	2,010,498.46	8,559,296.28