



# Muon Campus AIP

## Change Request Form

CR#: DR001

1) DATE: 12/9/13

2) WBS: DR1

3) Originator: Ken Domann

*KAD 12/9/13*

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

5) **Technical Description & Primary Motivation for Change:** The approved Delivery Ring Project Plan baselined this AIP @\$9,511,431 TPC. This included \$7,264,963 of budgeted work (TEC) plus \$2,246,467 of contingency. Recent changes to the financial burden and indirect rates have changed the budget and contingency values. This CR documents the new budget of \$7,101,190 with a contingency of \$2,410,241. Total project cost (TPC) remains at \$9,511,431 as approved in the Project Plan.

6) **Assessment of Cost Impact (Use attachments if needed):** See above analysis of cost impact. See Attachment #1 for contingency/budget changes.

7) **Assessment of Schedule Impact (Use attachments if needed):** There are no schedule impacts in this change.

8) **Secondary Impact & Other Comments:** N/A

9) Approvals:

AIP Project Manager:

*Arsald Cinnala*

Date: 12/9/13

AIP Project Coordinator:

*Mary E C*

Date: 12/9/13

AD Div Director:

Date: \_\_\_\_\_

Directorate:

Date: \_\_\_\_\_

**Attachment #1**

**Cryo CR001 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
DR1	Delivery Ring AIP	\$7,264,963	\$7,101,190	\$2,246,467	\$2,410,241	\$9,511,431	\$9,511,431
DR1.01	Delivery Ring Project Management	\$817,159	\$727,446				
DR1.02	Collider Equipment Removal & Configuration	\$275,201	\$296,950				
DR1.03	Delivery Ring Electrical Infrastructure	\$480,881	\$472,093				
DR1.04	Delivery Ring Controls	\$337,148	\$333,308				
DR1.05	Delivery Ring Instrumentation	\$214,588	\$211,453				
DR1.06	Delivery Ring Power Supplies	\$3,530,961	\$3,467,569				
DR1.07	Delivery Ring Magnets	\$580,360	\$576,477				
DR1.08	Delivery Ring Installation	\$1,028,665	\$1,015,894				

\*\* Contingency no longer maintained at detail level.