

CDF Run Iib Change Request

Title: Revised costs for the CDF Run Iib Administration		
WBS: 1.4		
Affected Items: WBS 1.4.3		
Originator: Doug Benjamin	Email: dbenjamin@fnal.gov	Phone: 630-840-8432
CCB DISPOSITION	DATE	Approval:
Accepted • Rejected • Forward to Director •		CDF PM _____ Date _____
Chairperson:		ADR _____ Date _____
		DOE PM _____ Date _____
Summary:		
<p>A revaluation of the costs of the administration of the Run Iib project was performed based on the money spent to date and the amount of labor required to date. This has resulted in a decrease in the baseline cost of the administrative subproject to \$744,322. The decrease of \$214,545 has been returned to the management reserve funds.</p>		
Technical Part I:		
None		
Part II: Schedule		
None		
Part III: Cost		
<p>The total cost of DOE equipment funds needed for the administration of the Run Iib project decreases by \$214,545. The details of the cost decrease are contained in Appendix A. WBS items 1.4.3.3 and 1.4.3.4 had their baseline reduced to ACWP.</p>		
Part IV: Work Breakdown Structure (WBS) & Dictionary	None	
Part V: ES&H Impact	None	
Part VI: Labor		
<p>The amount of engineering labor for a project engineer required by the CDF Run Iib project has been reduced. The project engineer has been reduced in FY05 and FY06 to 0.25 FTE; this value is based on the amount of labor that we used in FY04 and the first half of FY05.</p>		

Appendix A: Changes in cost (\$AY) to the Administration subproject.

This table describes the changes in the DOE equipment cost for WBS 1.4. These costs are fully burdened and in actual year dollars.

	Costs (AY\$)		Change to Baseline
	Baseline	Revised	(AY\$)
1.4 Administration	-----	-----	-----
1.4.3 Construction Phase	-----	-----	-----
1.4.3.2 Travel	\$ 88,453	\$28,808	(\$59,644)
1.4.3.3 FY03 Administrative costs	\$ 183,032	\$172,821	(\$10,211)
1.4.3.4 FY04 Administrative costs	\$ 262,592	\$189,303	(\$73,289)
1.4.3.5 FY05 Administrative costs	\$ 272,042	\$206,445	(\$65,597)
1.4.3.6 FY06 Administrative costs	\$152,748	\$146,944	(\$5,804)
Totals	\$958,867	\$744,322	(\$214,545)