CLASSIFICATION (When Filled In)

CONTRACT PERFORMANCE REPORT

FORMAT 5 - EXPLANATIONS AND PROBLEM ANALYSES

FORM APPROVED
OMB No. 0704-0188

1. CONTRACTOR	2. CONTRACT		3. PROGRAM	4. REPORT PERIOD
a. NAME Fermi National Accelerator L	a. NAME		a. NAME NOvA Project	a. FROM (YYYYMMDD) 2008/12/01
b. LOCATION (Address ar Batavia, Illinois	b. NUMBER		b. PHASE	b. TO (YYYYMMDD) 2008/12/31
	c. TYPE	d. SHARE RATIO	c. EVMS ACCEPTANCE (YYYYMMDD NO X YES	

1.5 PVC Module R&D

	BCWS	BCWP	ACWP	SV in $	SV in %	CV in $	CV %	SPI	CPI
Current:	0	3,239	128,231	3,239	100%	-124,992	-3859%	N/A	0.03
Cumulative	540,108	512,507	1,020,264	-27,600	-5%	-507,757	-99%	0.95	0.50
	BAC	EAC	VAC in $	VAC in %	CPI to BAC	CPI to EAC			
At Complet	1,421,686	1,930,840	-509,154	-36%	2.26	1.00			

Thresholds Exceeded: Current Period Schedule, Current Period Cost, Cumulative Cost

Explanation of Variance/Description of Problem:

The primary cause of the current variance is initial payments to begin work on the molds for injection molded parts in the amount of $96K. This work will not be credited until until the parts are delivered and accepted. Other varience includes the Factory Manager salary ($13K), scheduled to be charged to construction 2.5 but remained charged to 1.5. Approximately $6K of the variance is an inconsistancy between Fermilab accounting of effort and Minnesota accounting with respect to vacation and sick days. The balance of the cost variance is due to final charges from the unbudgeted FSAP production as explained in the Oct and Nov variance reports for 1.5.. The Cumulative variance is primarily due to the budget dislocation caused by the Congressional omnibus budget bill explained in detail in the Oct variance report.

Impact:

The injection mold cost variance will have no impact total project cost and will be credited with earned value when the parts are manufactured and accepted. The project manager salary cost variance will have no impact on the total project cost but will cause a variance to occur by not charging 2.5.4. The budgeting error in charging for vacation time and sick leave will increase the total project cost by approximately 15% for the Minnesota salaried (weekly and monthly) workers paid on the project. The FSAP work will add to the total project cost.

Corrective Action:

A cost transfer of the factory manager cost from 1.5 to 2.5 for Oct -Jan will be done to fix this error. A change request will be filed to add to the total cost of the Minnesota salaried workers to align the University and Fermilab budgeting for vacation time and sick leave.

Monthly Summary (to include technical causes of VARs, Impacts) and Corrective Action(s):

This variance is primarily for starting costs for building the molds for the manifold cover and raceway parts of the PVC module manifolds for the IPND whose value will be credited when the parts are delivered and accepted. Other variances include accounting errors for the factory managers salary, vacation and sick leave of salaried workers, and trailing costs for the FSAP. Only the salaried worker benefit accounting and the FSAP have impact on the total project cost. Corrective action will be taken for the accounting errors for charging the factory manager to the correct wbs account and increasing the budgeted cost of the salaried Minnesota workers.

Prepared by:	Date:	Approved by:	Date:
Ken Heller			