

Variance Report

STAGEnet Education Upgrade 2009

September 1, 2009

Overall Project Information	
Schedule	
<i>Baseline Start Date:</i>	03/16/2009
<i>Baseline End Date:</i>	09/16/2009
<i>Data Date:</i>	8/29/2009
<i>Total Project Duration:</i>	129 Days
<i>Duration to Data Date</i>	117 Days
<i>Duration between Data Date and Baseline</i>	
<i>End Date:</i>	12 Days
<i>Total Planned Effort:</i>	1378 Days
<i>Planned Effort to Data Date:</i>	1364 Days
<i>Earned Effort to Data Date:</i>	1288 Days
<i>To Date Duration to Effort Ratio:</i>	11.66
<i>Days of Work to be Done:</i>	-7 Days
Cost	
<i>Total Planned Value</i>	\$ 2,671,331
<i>Planned Value to Data Date</i>	\$ 2,653,837
<i>Actual Cost to Data Date</i>	\$ 2,314,496
<i>Earned Value to Data Date</i>	\$ 2,637,275

Schedule Performance	
North Dakota Schedule Index	0.94
Current ND Schedule Variance	5.5% OVER
Current Trend is an Exception	
<i>Schedule Variance (Duration)</i>	-7 Days
<i>Estimate at Completion (Duration)</i>	136 Days
<i>Best Case Est Date of Comp</i>	9/25/2009
Trend Continues to End	
<i>Estimate At Completion (Duration)</i>	137 Days
<i>Variance At Completion (Duration)</i>	-8 Days
<i>Estimated Date of Completion:</i>	9/28/2009
<i>EAC ND Schedule Variance:</i>	6.2% OVER

Cost Performance	
CPI:	1.14
Current % Cost Variance:	12.2% UNDER
Current Trend is an Exception	
<i>Variance to Date</i>	\$ 322,779
<i>Estimate At Completion</i>	\$ 2,348,552
Trend Continues to End	
<i>Estimate At Completion</i>	\$ 2,344,383
<i>Variance At Completion</i>	\$ 326,947
<i>% Cost Variance At Completion:</i>	12.2%

Legend:
20% or more Under
Between 19% under & 10% over
Between 10% and 20% over
20% or more over