

1 12 GeV Upgrade to CEBAF (including non-DOE scope)													01/29/2013	09:42	Rollup	1147
DESCRIPTION: CEBAF Upgrade to 12 GeV, New Hall D, Halls A,B,C Upgraded to 11 GeV to include non-DOE scope.																
INHOUSE LABOR (MANWEEKS)																
	Weekly Rate	ETC	ETC Total		Weekly Rate	ETC	ETC Total		Weekly Rate	ETC	ETC Total					
Plant Eng	2.9	1 MW	\$4 K	Mech Dsgn	2.0	556 MW	\$1,105 K	Office	1.2	154 MW	\$181 K					
Skilled Trades	1.4	74 MW	\$102 K	Mech Tech	1.8	3,035 MW	\$5,567 K	Directorate	7.9	199 MW	\$1,572 K					
Elect Engr	2.9	754 MW	\$2,197 K	Senior Staff	4.7	226 MW	\$1,052 K	Contrib Univ Labor		1,158 MW						
Elect Dsgn	2.1	160 MW	\$334 K	Scientists	2.9	1,183 MW	\$3,449 K	Visiting Users	0.8	400 MW	\$319 K					
Elect Tech	1.8	1,706 MW	\$3,107 K	Comp Scientist	2.7	357 MW	\$967 K	Paid Univ Staff	2.3	72 MW	\$167 K					
Mech Eng	2.9	1,094 MW	\$3,167 K	Admin	2.4	110 MW	\$267 K	Paid Univ Student	0.4	188 MW	\$83 K					
	FY04-10 Actuals + Committed	FY11 Actuals + Committed	FY12 Actuals + Committed	FY13 Actuals + Committed	Cost + Committed To Date Total	ETC in FY13 \$	Estimate at Completion	Lehman 2011, Esc to FY12\$	Variance							
Labor Manweeks	12,783	6,923	7,460	1,933	29,099	11,427	40,527	37,456	3,071							
FTE Years	290.5	157.3	169.5	43.9	661.4	259.7	921.1	851.3	69.8							
TOTAL LABOR \$	31,377 \$K	15,280 \$K	16,474 \$K	4,243 \$K	67,374 \$K	23,641 \$K	91,015 \$K	81,686 \$K	9,329 \$K							
\$ per Jlab FTE YEAR	\$108 K	\$97 K	\$97 K	\$97 K	\$102 K	\$106 K	\$103 K	\$103 K	\$0 K							
Supplies & Materials	\$9,788 K	\$6,029 K	\$8,650 K	\$1,487 K	\$25,954 K	\$207 K	\$26,161 K	\$11,985 K	\$14,176 K							
Travel	\$419 K	\$233 K	\$279 K	\$42 K	\$973 K	\$193 K	\$1,166 K	\$977 K	\$189 K							
Consult & Prch Labor	\$2,804 K	\$1,712 K	\$1,421 K	\$524 K	\$6,461 K	\$1,004 K	\$7,465 K	\$5,071 K	\$2,393 K							
Machine Shop Labor	\$391 K	\$231 K	\$667 K	\$148 K	\$1,436 K	\$1,431 K	\$2,868 K	\$1,810 K	\$1,058 K							
TOTAL EXPENSES	\$13,403 K	\$8,204 K	\$11,017 K	\$2,200 K	\$34,824 K	\$2,836 K	\$37,659 K	\$19,844 K	\$17,815 K							
Major Components/A&E < \$50K	\$8,229 K	\$4,236 K	\$2,641 K	\$891 K	\$15,997 K	\$6,272 K	\$22,269 K	\$30,717 K	-\$8,448 K							
Major Components/A&E > \$50K	\$80,991 K	\$17,662 K	\$16,954 K	\$3,129 K	\$118,736 K	\$18,716 K	\$137,452 K	\$133,767 K	\$3,685 K							
TOTAL PROCUREMENTS	\$89,220 K	\$21,898 K	\$19,595 K	\$4,020 K	\$134,733 K	\$24,988 K	\$159,721 K	\$164,484 K	-\$4,763 K							
Total Costs (No overhead)	\$134,000 K	\$45,382 K	\$47,086 K	\$10,463 K	\$236,931 K	\$51,464 K	\$288,395 K	\$266,014 K	\$22,381 K							
Labor w/overhead	\$35,498 K	\$16,889 K	\$18,303 K	\$4,752 K	\$75,442 K	\$26,478 K	\$101,920 K	\$91,844 K	\$10,076 K							
Expenses w/overhead	\$15,182 K	\$9,061 K	\$12,249 K	\$2,464 K	\$38,956 K	\$3,176 K	\$42,132 K	\$22,397 K	\$19,735 K							
Procurement w/overhead	\$90,246 K	\$22,335 K	\$19,900 K	\$4,127 K	\$136,608 K	\$25,740 K	\$162,348 K	\$168,209 K	-\$5,861 K							
GRAND TOTAL	\$140,926 K	\$48,285 K	\$50,452 K	\$11,343 K	\$251,006 K	\$55,394 K	\$306,400 K	\$282,450 K	\$23,950 K							
YEAR	FY 2004/09	FY 2010	FY 2011	FY 2012	Actuals	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total		
LABOR - Obligation	\$24,355 K	\$11,143 K	\$16,889 K	\$18,303 K	\$4,752 K	\$20,474 K	\$8,213 K	\$2,544 K						\$101,920 K		
EXPENSES - Obligation	\$7,716 K	\$7,466 K	\$9,061 K	\$12,249 K	\$2,464 K	\$3,770 K	\$983 K	\$887 K						\$42,132 K		
PROCUREMENTS - Obligation	\$49,661 K	\$40,586 K	\$22,335 K	\$19,900 K	\$4,127 K	\$15,171 K	\$13,481 K	\$1,215 K						\$162,348 K		
TOTAL	\$81,732 K	\$59,195 K	\$48,285 K	\$50,452 K	\$11,343 K	\$39,414 K	\$22,677 K	\$4,646 K						\$306,400 K		
ESCL TOTAL	\$81,732 K	\$59,195 K	\$48,285 K	\$50,452 K	\$11,343 K	\$39,414 K	\$23,170 K	\$4,947 K						\$307,193 K		
MANWEEKS	FY 2004/09	FY 2010	FY 2011	FY 2012	Actuals	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total		
Plant Eng	118 MW	16 MW	26 MW	12 MW	0 MW	2 MW								174 MW		
Skilled Trades, Electrician	3 MW	18 MW	68 MW	56 MW	18 MW	84 MW	9 MW							237 MW		
Elect Engr	1,405 MW	518 MW	736 MW	885 MW	209 MW	635 MW	221 MW	108 MW						4,507 MW		
Elect Dsgn	157 MW	36 MW	38 MW	37 MW	16 MW	136 MW	40 MW							444 MW		
Elect Tech	416 MW	395 MW	943 MW	986 MW	340 MW	1,257 MW	689 MW	99 MW						4,786 MW		
Mech Eng	2,327 MW	1,161 MW	1,360 MW	1,209 MW	277 MW	1,060 MW	261 MW	50 MW						7,428 MW		
Mech Dsgn	1,423 MW	618 MW	725 MW	721 MW	155 MW	551 MW	136 MW	24 MW						4,197 MW		
Mech Tech	303 MW	602 MW	2,008 MW	2,282 MW	639 MW	2,701 MW	746 MW	227 MW						8,869 MW		
Senior Staff	1,059 MW	284 MW	317 MW	373 MW	91 MW	170 MW	128 MW	18 MW						2,350 MW		
Scientists	985 MW	245 MW	363 MW	553 MW	113 MW	763 MW	462 MW	72 MW						3,442 MW		
Comp Scientist	77 MW	38 MW	88 MW	58 MW	24 MW	261 MW	113 MW	6 MW						643 MW		
Admin	149 MW	59 MW	84 MW	74 MW	11 MW	44 MW	44 MW	33 MW						488 MW		
Office	124 MW	56 MW	49 MW	104 MW	23 MW	95 MW	49 MW	33 MW						510 MW		
Directorate	74 MW	74 MW	75 MW	73 MW	17 MW	73 MW	55 MW	89 MW						513 MW		
Contributed University Labor						675 MW	441 MW	42 MW						1,158 MW		
Visiting Users						271 MW	84 MW	44 MW						400 MW		
Paid University Staff						70 MW	2 MW							72 MW		
Paid University Students	24 MW	22 MW	41 MW	36 MW	1 MW	133 MW	55 MW							310 MW		
TOTAL MANWEEKS	8,643 MW	4,141 MW	6,923 MW	7,460 MW	1,933 MW	8,980 MW	3,535 MW	846 MW						40,527 MW		
TOTAL FTES	196.4 FTES	94.1 FTES	157.3 FTES	169.5 FTES	43.9 FTES	204.1 FTES	80.3 FTES	19.2 FTES						921.1 FTES		
Supplies & Materials	\$4,220 K	\$5,568 K	\$6,029 K	\$8,650 K	\$1,487 K	\$1,123 K	\$203 K	\$368 K						\$26,161 K		
Travel	\$272 K	\$148 K	\$233 K	\$279 K	\$42 K	\$191 K	\$40 K	\$5 K						\$1,166 K		
Purch Labor	\$1,920 K	\$884 K	\$1,712 K	\$1,421 K	\$524 K	\$934 K	\$329 K	\$265 K						\$7,465 K		
Machine Shop Labor	\$265 K	\$126 K	\$231 K	\$667 K	\$148 K	\$1,118 K	\$306 K	\$154 K						\$2,868 K		
PROCUREMENTS <50K	\$3,922 K	\$4,307 K	\$4,236 K	\$2,641 K	\$891 K	\$5,818 K	\$1,336 K	\$9 K						\$22,269 K		
PROCUREMENTS >50K	\$45,185 K	\$35,806 K	\$17,662 K	\$16,954 K	\$3,129 K	\$8,655 K	\$11,985 K	\$1,205 K						\$137,452 K		