

1 12 GeV Upgrade to CEBAF (including non-DOE scope)													01/29/2013	10:34	Rollup	1148	
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	636 MW	\$1,264 K	Office	1.2	154 MW	\$181 K						
Skilled Trades	1.4	74 MW	\$102 K	Mech Tech	1.8	3,084 MW	\$5,658 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	1,178 MW	\$3,434 K	Visiting Users	0.8	400 MW	\$319 K						
Elect Tech	1.8	1,709 MW	\$3,113 K	Comp Scientist	2.7	357 MW	\$967 K	Paid Univ Staff	2.3	72 MW	\$167 K						
Mech Eng	2.9	1,103 MW	\$3,193 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	11,563	40,663	37,456	3,207								
FTE Years	290.5	157.3	169.5	43.9	661.4	262.8	924.2	851.3	72.9								
<b>TOTAL LABOR \$</b>	<b>31,377 \$K</b>	<b>15,280 \$K</b>	<b>16,474 \$K</b>	<b>4,243 \$K</b>	<b>67,374 \$K</b>	<b>23,907 \$K</b>	<b>91,281 \$K</b>	<b>81,686 \$K</b>	<b>9,595 \$K</b>								
\$ per Jlab FTE YEAR	\$108 K	\$97 K	\$97 K	\$97 K	\$102 K	\$105 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	\$212 K	\$1,185 K	\$977 K	\$208 K								
Consult & Prch Labor	\$2,804 K	\$1,712 K	\$1,421 K	\$524 K	\$6,461 K	\$930 K	\$7,390 K	\$5,071 K	\$2,319 K								
Machine Shop Labor	\$391 K	\$231 K	\$667 K	\$148 K	\$1,436 K	\$1,446 K	\$2,883 K	\$1,810 K	\$1,073 K								
<b>TOTAL EXPENSES</b>	<b>\$13,403 K</b>	<b>\$8,204 K</b>	<b>\$11,017 K</b>	<b>\$2,200 K</b>	<b>\$34,824 K</b>	<b>\$2,795 K</b>	<b>\$37,619 K</b>	<b>\$19,844 K</b>	<b>\$17,775 K</b>								
Major Components/A&E < \$50K	\$8,229 K	\$4,236 K	\$2,641 K	\$891 K	\$15,997 K	\$6,274 K	\$22,272 K	\$30,717 K	-\$8,445 K								
Major Components/A&E > \$50K	\$80,991 K	\$17,662 K	\$16,954 K	\$3,129 K	\$118,736 K	\$19,314 K	\$138,049 K	\$133,767 K	\$4,283 K								
<b>TOTAL PROCUREMENTS</b>	<b>\$89,220 K</b>	<b>\$21,898 K</b>	<b>\$19,595 K</b>	<b>\$4,020 K</b>	<b>\$134,733 K</b>	<b>\$25,588 K</b>	<b>\$160,321 K</b>	<b>\$164,484 K</b>	<b>-\$4,163 K</b>								
<b>Total Costs (No overhead)</b>	<b>\$134,000 K</b>	<b>\$45,382 K</b>	<b>\$47,086 K</b>	<b>\$10,463 K</b>	<b>\$236,931 K</b>	<b>\$52,290 K</b>	<b>\$289,221 K</b>	<b>\$266,014 K</b>	<b>\$23,207 K</b>								
Labor w/overhead	\$35,498 K	\$16,889 K	\$18,303 K	\$4,752 K	\$75,442 K	\$26,776 K	\$102,218 K	\$91,844 K	\$10,374 K								
Expenses w/overhead	\$15,182 K	\$9,061 K	\$12,249 K	\$2,464 K	\$38,956 K	\$3,131 K	\$42,087 K	\$22,397 K	\$19,690 K								
Procurement w/overhead	\$90,246 K	\$22,335 K	\$19,900 K	\$4,127 K	\$136,608 K	\$26,341 K	\$162,949 K	\$168,209 K	-\$5,260 K								
<b>GRAND TOTAL</b>	<b>\$140,926 K</b>	<b>\$48,285 K</b>	<b>\$50,452 K</b>	<b>\$11,343 K</b>	<b>\$251,006 K</b>	<b>\$56,247 K</b>	<b>\$307,253 K</b>	<b>\$282,450 K</b>	<b>\$24,804 K</b>								
<b>YEAR</b>	<b>FY 2004/09</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Actuals</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Total</b>			
LABOR - Obligation	\$24,355 K	\$11,143 K	\$16,889 K	\$18,303 K	\$4,752 K	\$20,533 K	\$8,414 K	\$2,581 K						\$102,218 K			
EXPENSES - Obligation	\$7,716 K	\$7,466 K	\$9,061 K	\$12,249 K	\$2,464 K	\$3,656 K	\$1,039 K	\$899 K						\$42,087 K			
PROCUREMENTS - Obligation	\$49,661 K	\$40,586 K	\$22,335 K	\$19,900 K	\$41,127 K	\$14,807 K	\$14,446 K	\$1,215 K						\$162,949 K			
<b>TOTAL</b>	<b>\$81,732 K</b>	<b>\$59,195 K</b>	<b>\$48,285 K</b>	<b>\$50,452 K</b>	<b>\$11,343 K</b>	<b>\$38,996 K</b>	<b>\$23,900 K</b>	<b>\$4,695 K</b>						<b>\$307,253 K</b>			
ESCL TOTAL	\$81,732 K	\$59,195 K	\$48,285 K	\$50,452 K	\$11,343 K	\$38,996 K	\$24,431 K	\$4,999 K						\$308,089 K			
<b>MANWEEKS</b>	<b>FY 2004/09</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Actuals</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Total</b>			
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	1,247 MW	695 MW	107 MW						4,789 MW			
Mech Eng	2,327 MW	1,161 MW	1,360 MW	1,209 MW	277 MW	1,057 MW	272 MW	52 MW						7,437 MW			
Mech Dsgn	1,423 MW	618 MW	725 MW	721 MW	155 MW	606 MW	158 MW	25 MW						4,277 MW			
Mech Tech	303 MW	602 MW	2,008 MW	2,282 MW	639 MW	2,693 MW	801 MW	230 MW						8,919 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	758 MW	459 MW	74 MW						3,437 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			
<b>TOTAL MANWEEKS</b>	<b>8,643 MW</b>	<b>4,141 MW</b>	<b>6,923 MW</b>	<b>7,460 MW</b>	<b>1,933 MW</b>	<b>9,009 MW</b>	<b>3,627 MW</b>	<b>861 MW</b>						<b>40,663 MW</b>			
<b>TOTAL FTES</b>	<b>196.4 FTES</b>	<b>94.1 FTES</b>	<b>157.3 FTES</b>	<b>169.5 FTES</b>	<b>43.9 FTES</b>	<b>204.8 FTES</b>	<b>82.4 FTES</b>	<b>19.6 FTES</b>						<b>924.2 FTES</b>			
Supplies & Materials	\$4,220 K	\$5,568 K	\$6,029 K	\$8,650 K	\$1,487 K	\$1,110 K	\$217 K	\$368 K						\$26,161 K			
Travel	\$272 K	\$148 K	\$233 K	\$279 K	\$42 K	\$202 K	\$48 K	\$5 K						\$1,185 K			
Purch Labor	\$1,920 K	\$884 K	\$1,712 K	\$1,421 K	\$524 K	\$848 K	\$340 K	\$265 K						\$7,390 K			
Machine Shop Labor	\$265 K	\$126 K	\$231 K	\$667 K	\$148 K	\$1,105 K	\$324 K	\$165 K						\$2,883 K			
PROCUREMENTS <50K	\$3,922 K	\$4,307 K	\$4,236 K	\$2,641 K	\$891 K	\$5,464 K	\$1,692 K	\$9 K						\$22,272 K			
PROCUREMENTS >50K	\$45,185 K	\$35,806 K	\$17,662 K	\$16,954 K	\$3,129 K	\$8,687 K	\$12,551 K	\$1,205 K						\$138,049 K			