CONFIDENTIAL

Mid-year actuals use Planned vs Target Overhead Rate

1.04.003	Construction Hall C							01/29/2013	09:42	Rollup				1147
DESCRIPTION:	This summary WBS covers the Hall C construction for 12 GeV Upgrade: SHMS magnetic spectrometer with accompanying detectors, electronics, assembly and installation. The SHMS has 5 superconducting magnets with a DQQQD design that will be ca													
INHOUSE LABOR (MANWEEKS)----------														
	Weekly Rate	**ETC**	**ETC Total**		**Weekly Rate**	**ETC**	**ETC Total**		**Weekly Rate**	**ETC**	**ETC Total**			
Plant Eng	2.9			Mech Dsgn	2.0	244 MW	$485 K	Office	1.2					
Skilled Trades	1.4			Mech Tech	1.8	369 MW	$678 K	Directorate	7.9					
Elect Engr	2.9	27 MW	$79 K	Senior Staff	4.7	-6 MW	-$28 K	Contrib Univ Labor		12 MW				
Elect Dsgn	2.1	7 MW	$15 K	Scientists	2.9	104 MW	$302 K	Visiting Users	0.8	4 MW	$3 K			
Elect Tech	1.8	237 MW	$431 K	Comp Scientist	2.7			Paid Univ Staff	2.3	22 MW	$50 K			
Mech Eng	2.9	214 MW	$621 K	Admin	2.4			Paid Univ Student	0.4	-1 MW	$0 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	300	377	382	78	1,137	1,233	2,369	2,153	217					
FTE Years	6.8	8.6	8.7	1.8	25.8	28.0	53.8	48.9	4.9					
TOTAL LABOR $	**835 $K**	**992 $K**	**1,019 $K**	**215 $K**	**3,062 $K**	**2,635 $K**	**5,697 $K**	**4,915 $K**	**783 $K**					
$ per Jlab FTE YEAR	$123 K	$116 K	$117 K	$122 K	$119 K	$95 K	$107 K	$101 K	$5 K					
Supplies & Materials	$218 K	$325 K	$560 K	$200 K	$1,302 K	-$47 K	$1,255 K	$449 K	$806 K					
Travel	$8 K	$44 K	$154 K	$21 K	$227 K	$108 K	$335 K	$229 K	$106 K					
Consult & Prch Labor		$0 K			$0 K	$263 K	$263 K	$293 K	-$30 K					
Machine Shop Labor			$0 K		$0 K	$437 K	$437 K	$451 K	-$14 K					
TOTAL EXPENSES	**$226 K**	**$369 K**	**$715 K**	**$221 K**	**$1,530 K**	**$761 K**	**$2,291 K**	**$1,422 K**	**$869 K**					
Major Components/A&E < $50K	$547 K	$312 K	$792 K	$266 K	$1,916 K	$1,361 K	$3,277 K	$3,488 K	-$210 K					
Major Components/A&E > $50K	$4,586 K	$2,281 K	$4,999 K	$523 K	$12,388 K	$1,068 K	$13,457 K	$13,453 K	$4 K					
TOTAL PROCUREMENTS	**$5,133 K**	**$2,592 K**	**$5,791 K**	**$788 K**	**$14,305 K**	**$2,429 K**	**$16,734 K**	**$16,941 K**	**-$207 K**					
Total Costs (No overhead)	**$6,194 K**	**$3,953 K**	**$7,525 K**	**$1,225 K**	**$18,897 K**	**$5,825 K**	**$24,722 K**	**$23,278 K**	**$1,445 K**					
Labor w/overhead	$928 K	$1,097 K	$1,132 K	$241 K	$3,399 K	$2,951 K	$6,349 K	$5,497 K	$853 K					
Expenses w/overhead	$251 K	$407 K	$796 K	$247 K	$1,701 K	$852 K	$2,553 K	$1,590 K	$963 K					
Procurement w/overhead	$5,193 K	$2,624 K	$5,881 K	$820 K	$14,518 K	$2,593 K	$17,111 K	$17,354 K	-$243 K					
GRAND TOTAL	**$6,372 K**	**$4,128 K**	**$7,809 K**	**$1,309 K**	**$19,617 K**	**$6,396 K**	**$26,013 K**	**$24,442 K**	**$1,572 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	$153 K	$775 K	$1,097 K	$1,132 K	$241 K	$1,651 K	$1,290 K	$251 K						$6,349 K
EXPENSES - Obligation		$251 K	$407 K	$796 K	$247 K	$484 K	$358 K	$257 K						$2,553 K
PROCUREMENTS - Obligation	$1,191 K	$4,003 K	$2,624 K	$5,881 K	$820 K	$2,914 K	$499 K							$17,111 K
TOTAL	**$1,344 K**	**$5,028 K**	**$4,128 K**	**$7,809 K**	**$1,309 K**	**$5,050 K**	**$2,148 K**	**$508 K**						**$26,013 K**
ESCL TOTAL	**$1,344 K**	**$5,028 K**	**$4,128 K**	**$7,809 K**	**$1,309 K**	**$5,050 K**	**$2,216 K**	**$541 K**						**$26,115 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														
Skilled Trades, Electrician			0 MW											0 MW
Elect Engr	0 MW	1 MW	0 MW	9 MW		8 MW	17 MW	3 MW						37 MW
Elect Dsgn							7 MW							7 MW
Elect Tech				7 MW		66 MW	153 MW	18 MW						244 MW
Mech Eng	21 MW	100 MW	131 MW	129 MW	26 MW	164 MW	64 MW	13 MW						622 MW
Mech Dsgn	19 MW	82 MW	159 MW	152 MW	31 MW	145 MW	106 MW	24 MW						687 MW
Mech Tech			19 MW	5 MW	4 MW	171 MW	158 MW	44 MW						397 MW
Senior Staff	7 MW	28 MW	29 MW	34 MW	6 MW									98 MW
Scientists	5 MW	37 MW	35 MW	32 MW	10 MW	66 MW	41 MW	5 MW						222 MW
Comp Scientist														
Admin														
Office														
Directorate														
Contributed University Labor						12 MW								12 MW
Visting Users							4 MW							4 MW
Paid University Staff						22 MW								22 MW
Paid University Students			4 MW	14 MW	1 MW									18 MW
TOTAL MANWEEKS	**52 MW**	**248 MW**	**377 MW**	**382 MW**	**78 MW**	**652 MW**	**550 MW**	**108 MW**						**2,369 MW**
TOTAL FTEs	**1.2 FTEs**	**5.6 FTEs**	**8.6 FTEs**	**8.7 FTEs**	**1.8 FTEs**	**14.8 FTEs**	**12.5 FTEs**	**2.4 FTEs**						**53.8 FTEs**
Supplies & Materials		$218 K	$325 K	$560 K	$200 K	$94 K	$39 K	$19 K						$1,255 K
Travel		$8 K	$44 K	$154 K	$21 K	$96 K	$29 K	$5 K						$335 K
Purch Labor			$0 K			$136 K	$75 K	$52 K						$263 K
Machine Shop Labor				$0 K		$106 K	$177 K	$154 K						$437 K
PROCUREMENTS <50K	$100 K	$447 K	$312 K	$792 K	$266 K	$1,331 K	$296 K							$3,277 K
PROCUREMENTS >50K	$1,079 K	$3,507 K	$2,281 K	$4,999 K	$523 K	$1,424 K	$167 K							$13,457 K