CONFIDENTIAL

Mid-year actuals use Planned vs Target Overhead Rate

1.06	Construction Conventional Facilities							01/29/2013	10:34	Rollup				1148
DESCRIPTION:	This summary WBS covers all the effort to construct new conventional facilities and modify existing conventional facilities in support of the 12 GeV CEBAF Upgrade.													
INHOUSE LABOR (MANWEEKS)----------														
	Weekly Rate	**ETC**	**ETC Total**		**Weekly Rate**	**ETC**	**ETC Total**		**Weekly Rate**	**ETC**	**ETC Total**			
Plant Eng	2.8992	1.5000	4.3488	Mech Dsgn	1.9884	3.0000	5.9652	Office	1.1784	8.0000	9.4272			
Skilled Trades	1.3808			Mech Tech	1.8344	33.0000	60.5352	Directorate	7.8832					
Elect Engr	2.9124	4.5000	13.1058	Senior Staff	4.6640			Contrib Univ Labor						
Elect Dsgn	2.0848			Scientists	2.9144			Visiting Users	0.7980					
Elect Tech	1.8216			Comp Scientist	2.7084			Paid Univ Staff	2.3192					
Mech Eng	2.8944	44.7125	129.4159	Admin	2.4244			Paid Univ Student	0.4404					

	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**	216.028	189.313	64.150	3.288	472.778	94.713	567.490	597.801	-30.311
FTE Years	4.910	4.303	1.458	0.075	10.745	2.153	12.898	13.586	-0.689
TOTAL LABOR $	**515.314**	**429.421**	**154.655**	**9.494**	**1,108.885**	**222.798**	**1,331.683**	**1,353.546**	**-21.863**
$ per Jlab FTE YEAR	104.958	99.806	106.076	127.073	103.201	103.504	103.112	99.625	3.487
Supplies & Materials	159.436	190.472	111.653		461.560		461.560	159.436	302.125
Travel									
Consult & Prch Labor	3.311	17.827	0.908		22.046		22.046	3.311	18.735
Machine Shop Labor	12.099	5.109			17.209		17.209	12.099	5.109
TOTAL EXPENSES	**174.846**	**213.408**	**112.561**		**500.815**		**500.815**	**174.846**	**325.969**
Major Components/A&E < $50K	1,084.416	384.308	184.464	4.671	1,657.859	163.887	1,821.747	1,604.131	217.615
Major Components/A&E > $50K	23,467.073	537.175	214.720	0.000	24,218.968	1,966.311	26,185.280	25,975.775	209.505
TOTAL PROCUREMENTS	**24,551.489**	**921.484**	**399.184**	**4.671**	**25,876.827**	**2,130.199**	**28,007.026**	**27,579.906**	**427.120**
Total Costs (No overhead)	**25,241.649**	**1,564.313**	**666.400**	**14.165**	**27,486.527**	**2,352.997**	**29,839.524**	**29,108.297**	**731.227**
Labor w/overhead	572.599	474.657	171.822	10.634	1,229.712	249.534	1,479.246	1,511.419	-32.172
Expenses w/overhead	194.181	235.764	125.460		555.405		555.405	194.181	361.224
Procurement w/overhead	24,671.822	960.936	421.475	5.232	26,059.465	2,149.865	28,209.330	27,762.605	446.725
GRAND TOTAL	**25,438.603**	**1,671.357**	**718.757**	**15.865**	**27,844.582**	**2,399.399**	**30,243.981**	**29,468.205**	**775.776**

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	170.453	402.146	474.657	171.822	10.634	103.574	156.594							1,479.246
EXPENSES - Obligation	14.769	179.412	235.764	125.460										555.405
PROCUREMENTS - Obligation	17,508.274	7,163.548	960.936	421.475	5.232	371.210	1,783.887							28,209.330
TOTAL	**17,693.497**	**7,745.106**	**1,671.357**	**718.757**	**15.865**	**474.784**	**1,940.481**							**30,243.981**
ESCL TOTAL	**17,693.497**	**7,745.106**	**1,671.357**	**718.757**	**15.865**	**474.784**	**2,002.382**							**30,305.883**

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	4.898 MW	16.065 MW	15.443 MW	5.055 MW		1.500 MW								42.960 MW
Skilled Trades, Electrician		0.450 MW	0.100 MW	5.975 MW										6.525 MW
Elect Engr	10.708 MW	24.420 MW	16.373 MW	0.100 MW		3.500 MW	1.000 MW							56.100 MW
Elect Dsgn														
Elect Tech		0.200 MW	3.163 MW	2.425 MW										5.788 MW
Mech Eng	4.510 MW	29.315 MW	61.040 MW	33.143 MW	3.288 MW	18.000 MW	30.000 MW							176.008 MW
Mech Dsgn	0.463 MW		0.275 MW			2.000 MW	1.000 MW							3.737 MW
Mech Tech	34.513 MW	68.688 MW	64.573 MW	13.175 MW		10.000 MW	23.000 MW							213.948 MW
Senior Staff	9.795 MW	6.030 MW	1.438 MW											17.263 MW
Scientists														
Comp Scientist														
Admin		2.000 MW	2.300 MW	0.925 MW										5.225 MW
Office		3.975 MW	24.610 MW	3.353 MW		3.000 MW	5.000 MW							39.937 MW
Directorate														
Contributed University Labor														
Visting Users														
Paid University Staff														
Paid University Students														
TOTAL MANWEEKS	**64.885 MW**	**151.143 MW**	**189.313 MW**	**64.150 MW**	**3.288 MW**	**38.000 MW**	**60.000 MW**							**567.490 MW**
TOTAL FTES	**1.475 FTEs**	**3.435 FTEs**	**4.303 FTEs**	**1.458 FTEs**	**0.075 FTEs**	**0.864 FTEs**	**1.364 FTEs**							**12.898 FTEs**
Supplies & Materials	$13.271 K	$146.165 K	$190.472 K	$111.653 K										$461.560 K
Travel														
Purch Labor		$3.311 K	$17.827 K	$0.908 K										$22.046 K
Machine Shop Labor		$12.099 K	$5.109 K											$17.209 K
PROCUREMENTS <50K	$501.163 K	$583.253 K	$384.308 K	$184.464 K	$4.671 K	$53.612 K	$114.947 K							$1,821.747 K
PROCUREMENTS >50K	$16,950.528 K	$6,516.544 K	$537.175 K	$214.720 K	$0.000 K	$311.165 K	$1,655.146 K							$26,185.280 K
	$17,464.963 K	**$7,261.372 K**	**$1,134.892 K**	**$511.745 K**	**$4.671 K**	**$364.777 K**	**$1,770.093 K**							**$28,507.841 K**

$$$$$$$$$$	**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	$14.408 K	$50.429 K	$44.307 K	$16.564 K		$4.349 K								$130.057 K
Skilled Trades, Electrician		$0.688 K	$0.165 K	$10.460 K										$11.314 K
Elect Engr	$20.412 K	$67.328 K	$45.693 K	$0.362 K		$10.193 K	$2.912 K							$146.901 K
Elect Dsgn														
Elect Tech		$0.408 K	$6.134 K	$5.497 K										$12.040 K
Mech Eng	$11.657 K	$83.999 K	$172.562 K	$93.309 K	$9.494 K	$52.078 K	$86.832 K							$500.438 K
Mech Dsgn	$0.849 K		$0.392 K			$3.977 K	$1.988 K							$7.206 K
Mech Tech	$70.352 K	$130.342 K	$126.462 K	$23.694 K		$18.344 K	$42.191 K							$411.386 K
Senior Staff	$35.483 K	$22.334 K	$5.590 K											$63.407 K
Scientists														
Comp Scientist														
Admin		$2.633 K	$3.067 K	$1.281 K										$6.981 K
Office		$3.990 K	$25.049 K	$3.487 K		$3.535 K	$5.892 K							$41.953 K
Directorate														
Contributed University Labor														
Visting Users														
Paid University Staff														
Paid University Students														
TOTAL	$153.161 K	$362.153 K	$429.421 K	$154.655 K	$9.494 K	$92.476 K	$139.816 K							$1,331.683 K
TOTAL w/G&A	**$170.453 K**	**$402.146 K**	**$474.657 K**	**$171.822 K**	**$10.634 K**	**$103.574 K**	**$156.594 K**							**$1,479.246 K**
Original Direct	**$17,618.124 K**	**$7,623.525 K**	**$1,564.313 K**	**$666.400 K**	**$14.165 K**	**$457.253 K**	**$1,909.909 K**							**$29,839.524 K**
Original Burdened	**$17,693.497 K**	**$7,745.106 K**	**$1,671.357 K**	**$718.757 K**	**$15.865 K**	**$474.784 K**	**$1,940.481 K**							**$30,243.981 K**
Original Escalated	**$17,693.497 K**	**$7,745.106 K**	**$1,671.357 K**	**$718.757 K**	**$15.865 K**	**$474.784 K**	**$2,002.382 K**							**$30,305.883 K**