CONFIDENTIAL

Mid-year actuals use Planned vs Target Overhead Rate

1.08	Construction Pre-Ops							10/07/2013	13:07	Rollup					1173		
DESCRIPTION:	This summary WBS covers the pre-operations phase, including both ¿hot checkout¿ periods and commissioning with beam periods. Hot checkout periods involve the last stages of checkout of all devices related to beam delivery and associated diagnostics, and is typically done just before accelerator/Hall close-up for beam																
INHOUSE LABOR (MANWEEKS)----------																	
	Weekly Rate	**ETC**	**ETC Total**		**Weekly Rate**	**ETC**	**ETC Total**		**Weekly Rate**	**ETC**	**ETC Total**						
Plant Eng	2.899			Mech Dsgn	1.988	6.500	12.925	Office	1.178	201.980	238.013						
Skilled Trades	1.381			Mech Tech	1.834	153.050	280.755	Directorate	7.883	181.270	1428.988						
Elect Engr	2.912	183.610	534.745	Senior Staff	4.664	268.970	1254.476	Contrib Univ Labor		82.000							
Elect Dsgn	2.085	27.160	56.623	Scientists	2.914	231.090	673.489	Visiting Users	0.798	95.130	75.914						
Elect Tech	1.822	384.460	700.332	Comp Scientist	2.708	65.650	177.806	Paid Univ Staff	2.319								
Mech Eng	2.894	310.720	899.348	Admin	2.424	100.760	244.283	Paid Univ Student	0.440	10.510	4.629						
	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 May-2013**	**Variance**								
Labor Manweeks				523.915 $K	523.915 $K	2,302.860 $K	2,826.775 $K	2,801.120 $K	26							44	
FTE Years				11.907 $K	11.907 $K	52.338 $K	64.245 $K	63.662 $K	0.6								
TOTAL LABOR $				**1,364.252 $K**	**1,364.252 $K**	**6,582.326 $K**	**7,946.578 $K**	**7,904.596 $K**	**42 $K**							1.026	
$ per Jlab FTE YEAR				114.574 $K	114.574 $K	135.248 $K	135.248 $K	131.724 $K	$4 K								
Supplies & Materials				145.514 $K	145.514 $K	130.454 $K	275.968 $K	438.363 $K	-$162 K								
Travel																	
Consult & Prch Labor				36.829 $K	36.829 $K	79.200 $K	116.029 $K	110.367 $K	$6 K								
Machine Shop Labor																	
TOTAL EXPENSES				**182.343 $K**	**182.343 $K**	**209.654 $K**	**391.997 $K**	**548.730 $K**	**-$157 K**								
Major Components/A&E < $50K				73.722 $K	73.722 $K		73.722 $K	4.822 $K	$69 K								
Major Components/A&E > $50K				74.557 $K	74.557 $K	2,042.000 $K	2,116.557 $K	2,042.000 $K	$75 K								
TOTAL PROCUREMENTS				**148.279 $K**	**148.279 $K**	**2,042.000 $K**	**2,190.279 $K**	**2,046.822 $K**	**$143 K**								
Total Costs (No overhead)				**1,694.874 $K**	**1,694.874 $K**	**8,833.980 $K**	**10,528.854 $K**	**10,500.149 $K**	**$29 K**								
Labor w/overhead				1,525.233 $K	1,525.233 $K	7,372.205 $K	8,897.438 $K	8,851.652 $K	$46 K								
Expenses w/overhead				203.860 $K	203.860 $K	234.813 $K	438.672 $K	614.209 $K	-$176 K								
Procurement w/overhead				156.978 $K	156.978 $K	2,042.000 $K	2,198.978 $K	2,047.395 $K	$152 K								
GRAND TOTAL				**1,886.071 $K**	**1,886.071 $K**	**9,649.018 $K**	**11,535.089 $K**	**11,513.256 $K**	**$22 K**								
YEAR	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**FY13 Actuals thru 8/31/13**	**Actuals**	**FY13 Sep 1 - Sep 30**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Total**	**Original**	**Delta**	
LABOR - Obligation					$1,525.233 K		$187.126 K	$2,605.771 K	$2,699.387 K	$1,879.920 K				$8,897.438 K	$6,048.369 K	$2,849.069 K	
EXPENSES - Obligation					$203.860 K		$9.824 K	$46.417 K	$108.639 K	$69.933 K				$438.672 K	$1,304.378 K	-$865.706 K	
PROCUREMENTS - Obligation					$156.978 K			$895.000 K	$537.000 K	$610.000 K				$2,198.978 K	$4,067.926 K	-$1,868.948 K	
TOTAL					**$1,886.071 K**		**$196.950 K**	**$3,547.189 K**	**$3,345.026 K**	**$2,559.853 K**				**$11,535.089 K**	**$11,420.674 K**	**$114.416 K**	
ESCL TOTAL					**$1,886.071 K**		**$196.950 K**	**$3,660.344 K**	**$3,561.843 K**	**$2,812.728 K**				**$12,117.937 K**	**$11,824.041 K**	**$293.896 K**	
MANWEEKS	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**FY13 Actuals thru 8/31/13**		**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Total**	Total		
Plant Eng																	
Skilled Trades, Electrician																	
Elect Engr					94.510 MW		17.130 MW	96.690 MW	43.541 MW	26.249 MW				278.120 MW	334.900 MW	-56.780 MW	
Elect Dsgn							3.870 MW	23.290 MW						27.160 MW	18.000 MW	9.160 MW	
Elect Tech					104.898 MW		11.620 MW	261.950 MW	56.430 MW	54.460 MW				489.358 MW	334.240 MW	155.118 MW	
Mech Eng					81.113 MW		5.200 MW	84.721 MW	133.838 MW	86.961 MW				391.832 MW	125.270 MW	266.562 MW	
Mech Dsgn					0.025 MW			2.000 MW	3.878 MW	0.622 MW				6.525 MW	9.630 MW	-3.105 MW	
Mech Tech					125.228 MW		3.570 MW	65.728 MW	59.703 MW	24.050 MW				278.278 MW	164.670 MW	113.608 MW	
Senior Staff					48.003 MW		5.180 MW	67.440 MW	111.748 MW	84.602 MW				316.973 MW	112.400 MW	204.573 MW	
Scientists					36.680 MW		2.680 MW	80.696 MW	97.977 MW	49.737 MW				267.770 MW	287.390 MW	-19.620 MW	
Comp Scientist					1.600 MW		0.510 MW	53.140 MW	6.000 MW	6.000 MW				67.250 MW	87.350 MW	-20.100 MW	
Admin					7.063 MW		1.760 MW	22.000 MW	43.823 MW	33.177 MW				107.823 MW	77.000 MW	30.823 MW	
Office					12.985 MW		3.780 MW	44.200 MW	87.645 MW	66.355 MW				214.965 MW	79.400 MW	135.565 MW	
Directorate					11.813 MW		3.080 MW	43.440 MW	76.690 MW	58.060 MW				193.083 MW	144.100 MW	48.983 MW	
Contributed University Labor								4.200 MW	40.000 MW	37.800 MW				82.000 MW	83.390 MW	-1.390 MW	
Visting Users								9.591 MW	43.382 MW	42.157 MW				95.130 MW	104.300 MW	-9.170 MW	
Paid University Staff																	
Paid University Students								0.745 MW	9.686 MW	0.078 MW				10.510 MW	17.500 MW	-6.990 MW	
TOTAL MANWEEKS					**523.915 MW**		**58 MW**	**860 MW**	**814 MW**	**570 MW**				**2,827 MW**	**1,979.540 MW**	**847.235 MW**	
TOTAL FTEs					**28.577 FTEs**		**2.3 FTEs**	**19.5 FTEs**	**18.5 FTEs**	**13.0 FTEs**				**64.2 FTEs**	**44.990 FTEs**	**19.255 FTEs**	
Supplies & Materials					$145.514 K		$8.771 K	$41.444 K	$40.239 K	$40.000 K				$275.968 K	$1,164.624 K	-$888.656 K	
Travel																	
Purch Labor					$36.829 K				$56.760 K	$22.440 K				$116.029 K		$116.029 K	
Machine Shop Labor																	
PROCUREMENTS <50K					$73.722 K									$73.722 K	$3.622 K	$70.100 K	
PROCUREMENTS >50K					$74.557 K			$895.000 K	$537.000 K	$610.000 K				$2,116.557 K	$4,063.870 K	-$1,947.313 K	
Total					**$330.622 K**		**$8.771 K**	**$936.444 K**	**$633.999 K**	**$672.440 K**				**$2,582.277 K**	**$5,232.115 K**	**-$2,649.839 K**	
$$$$$$$$$$	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**FY13 Actuals thru 8/31/13**		**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Total**	Total		
Plant Eng																	
Skilled Trades, Electrician																	
Elect Engr					$260.794 K		$49.889 K	$281.600 K	$126.810 K	$76.447 K				$795.539 K	$974.525 K	-$178.986 K	
Elect Dsgn							$8.068 K	$48.555 K						$56.623 K	$37.526 K	$19.097 K	
Elect Tech					$208.572 K		$21.167 K	$477.168 K	$102.793 K	$99.204 K				$908.904 K	$610.640 K	$298.264 K	
Mech Eng					$228.626 K		$15.051 K	$245.216 K	$387.380 K	$251.701 K				$1,127.974 K	$363.337 K	$764.637 K	
Mech Dsgn					$0.047 K			$3.977 K	$7.712 K	$1.236 K				$12.972 K	$19.148 K	-$6.176 K	
Mech Tech					$226.135 K		$6.549 K	$120.571 K	$109.519 K	$44.117 K				$506.890 K	$292.913 K	$213.977 K	
Senior Staff					$225.175 K		$24.160 K	$314.540 K	$521.191 K	$394.586 K				$1,479.651 K	$522.166 K	$957.485 K	
Scientists					$94.777 K		$7.811 K	$235.180 K	$285.545 K	$144.953 K				$768.265 K	$836.344 K	-$68.078 K	
Comp Scientist					$3.970 K		$1.381 K	$143.924 K	$16.250 K	$16.250 K				$181.776 K	$236.579 K	-$54.802 K	
Admin					$12.909 K		$4.267 K	$53.337 K	$106.244 K	$80.435 K				$257.192 K	$186.679 K	$70.513 K	
Office					$13.317 K		$4.454 K	$52.085 K	$103.281 K	$78.193 K				$251.330 K	$93.565 K	$157.765 K	
Directorate					$89.930 K		$24.280 K	$342.446 K	$604.559 K	$457.702 K				$1,518.918 K	$1,135.969 K	$382.949 K	
Contributed University Labor																	
Visting Users								$7.654 K	$34.619 K	$33.641 K				$75.914 K	$83.231 K	-$7.318 K	
Paid University Staff																	
Paid University Students								$0.328 K	$4.266 K	$0.035 K				$4.629 K	$7.707 K	-$3.078 K	
TOTAL					$1,364.252 K		$167.077 K	$2,326.582 K	$2,410.167 K	$1,678.500 K				$7,946.578 K	**$5,400.329 K**	**$2,546.248 K**	
TOTAL w/G&A					**$1,525.233 K**		**$187.126 K**	**$2,605.771 K**	**$2,699.387 K**	**$1,879.920 K**				**$8,897.438 K**	**$6,048.369 K**		
New Direct					**$1,694.874 K**		**$175.849 K**	**$3,263.026 K**	**$3,044.166 K**	**$2,350.940 K**				**$10,528.854 K**			
Original Direct							**$1,930.277 K**	**$5,643.326 K**	**$3,058.842 K**					**$10,632.445 K**			
Delta					**$1,694.874 K**		**-$1,754.428 K**	**-$2,380.301 K**	**-$14.675 K**	**$2,350.940 K**				**-$103.590 K**		**-$103.590 K**	
New Burden					**$1,886.071 K**		**$196.950 K**	**$3,547.189 K**	**$3,345.026 K**	**$2,559.853 K**				**$11,535.089 K**			
Original Burden							**$2,161.910 K**	**$5,977.451 K**	**$3,281.313 K**					**$11,420.674 K**			
Delta					**$1,886.071 K**		**-$1,964.960 K**	**-$2,430.262 K**	**$63.714 K**	**$2,559.853 K**				**$114.416 K**		**$114.416 K**	
New Escalated					**$1,886.071 K**		**$196.950 K**	**$3,660.344 K**	**$3,561.843 K**	**$2,812.728 K**				**$12,117.937 K**			
Original Escalated							**$2,161.910 K**	**$6,168.131 K**	**$3,494.000 K**					**$11,824.041 K**			
Delta					**$1,886.071 K**		**-$1,964.960 K**	**-$2,507.788 K**	**$67.843 K**	**$2,812.728 K**				**$293.896 K**		**$293.896 K**	