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Mid-year actuals use Planned vs Target Overhead Rate

1.04	Construction Upgrade Hall A, B & C							01/29/2013	10:34	Rollup				1148
DESCRIPTION:	This summary WBS covers the Halls A, B, C construction for the 12 GeV Upgrade.													
INHOUSE LABOR (MANWEEKS)----------														
	Weekly Rate	**ETC**	**ETC Total**		**Weekly Rate**	**ETC**	**ETC Total**		**Weekly Rate**	**ETC**	**ETC Total**			
Plant Eng	2.8992	-0.1975	-0.5726	Mech Dsgn	1.9884	494.9610	984.1805	Office	1.1784					
Skilled Trades	1.3808	27.1808	37.5312	Mech Tech	1.8344	1692.5234	3104.7649	Directorate	7.8832					
Elect Engr	2.9124	72.2425	210.3990	Senior Staff	4.6640	-29.3850	-137.0516	Contrib Univ Labor		527.5349				
Elect Dsgn	2.0848	18.9000	39.4027	Scientists	2.9144	431.1740	1256.6134	Visiting Users	0.7980	286.9908	229.0186			
Elect Tech	1.8216	365.8711	666.4708	Comp Scientist	2.7084	0.5000	1.3542	Paid Univ Staff	2.3192	72.0751	167.1565			
Mech Eng	2.8944	540.0358	1563.0797	Admin	2.4244			Paid Univ Student	0.4404	70.1100	30.8764			

	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	680.850	889.338	1,624.960	432.923	3,628.070	4,570.517	8,198.587	6,549.969	1,648.617					
FTE Years	15.474	20.212	36.931	9.839	82.456	103.875	186.332	148.863	37.469					
TOTAL LABOR $	**1,762.208**	**2,169.259**	**3,703.064**	**961.374**	**8,595.904**	**8,153.224**	**16,749.128**	**11,664.523**	**5,084.605**					
$ per Jlab FTE YEAR	113.883	107.324	100.270	97.709	104.248	94.070	99.466	97.943	1.523					
Supplies & Materials	1,884.197	1,923.775	3,441.536	652.507	7,902.016	-468.455	7,433.561	2,151.548	5,282.012					
Travel	70.324	162.444	228.607	37.003	498.377	184.035	682.412	418.200	264.212					
Consult & Prch Labor	292.064	172.217	200.211	203.683	868.175	935.673	1,803.848	2,024.488	-220.640					
Machine Shop Labor	19.606	73.233	204.040	24.252	321.130	1,485.824	1,806.954	1,006.300	800.654					
TOTAL EXPENSES	**2,266.192**	**2,331.667**	**4,074.395**	**917.445**	**9,589.698**	**2,137.077**	**11,726.775**	**5,600.537**	**6,126.238**					
Major Components/A&E < $50K	1,087.575	1,698.008	991.082	549.834	4,326.498	2,945.280	7,271.779	9,402.790	-2,131.011					
Major Components/A&E > $50K	8,653.130	7,031.550	9,333.729	3,005.844	28,024.252	3,764.948	31,789.200	29,131.869	2,657.331					
TOTAL PROCUREMENTS	**9,740.705**	**8,729.558**	**10,324.810**	**3,555.678**	**32,350.751**	**6,710.228**	**39,060.978**	**38,534.659**	**526.320**					
Total Costs (No overhead)	**13,769.104**	**13,230.483**	**18,102.269**	**5,434.497**	**50,536.353**	**17,000.529**	**67,536.881**	**55,799.718**	**11,737.163**					
Labor w/overhead	1,957.390	2,397.771	4,114.121	1,076.739	9,546.022	9,131.611	18,677.632	13,047.983	5,629.649					
Expenses w/overhead	2,517.041	2,575.458	4,531.510	1,027.538	10,651.547	2,393.526	13,045.073	6,251.507	6,793.566					
Procurement w/overhead	9,860.896	8,905.941	10,441.103	3,621.658	32,829.598	7,063.661	39,893.260	39,652.676	240.583					
GRAND TOTAL	**14,335.327**	**13,879.170**	**19,086.734**	**5,725.935**	**53,027.166**	**18,588.798**	**71,615.965**	**58,952.166**	**12,663.798**					

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	261.606	1,695.784	2,397.771	4,114.121	1,076.739	6,407.204	3,008.387	792.759						18,677.632
EXPENSES - Obligation	695.536	1,821.504	2,575.458	4,531.510	1,027.538	2,088.163	824.433	508.468						13,045.073
PROCUREMENTS - Obligation	2,453.407	7,407.490	8,905.941	10,441.103	3,621.658	8,304.656	2,370.504	10.159						39,893.260
TOTAL	**3,410.549**	**10,924.778**	**13,879.170**	**19,086.734**	**5,725.935**	**16,800.023**	**6,203.323**	**1,311.387**						**71,615.965**
ESCL TOTAL	**3,410.549**	**10,924.778**	**13,879.170**	**19,086.734**	**5,725.935**	**16,800.023**	**6,401.209**	**1,396.388**						**71,898.852**

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			0.775 MW	4.213 MW	0.198 MW									4.988 MW
Skilled Trades, Electrician			1.238 MW	9.150 MW	0.100 MW	21.825 MW	5.456 MW							37.668 MW
Elect Engr	0.250 MW	48.368 MW	63.543 MW	129.135 MW	14.068 MW	61.810 MW	21.500 MW	3.000 MW						327.605 MW
Elect Dsgn				2.025 MW		10.084 MW	8.816 MW							20.925 MW
Elect Tech	12.513 MW	105.900 MW	152.763 MW	197.848 MW	89.178 MW	168.080 MW	234.888 MW	52.081 MW						924.071 MW
Mech Eng	41.278 MW	197.893 MW	210.800 MW	290.450 MW	75.388 MW	447.708 MW	130.738 MW	36.977 MW						1,355.843 MW
Mech Dsgn	18.550 MW	81.975 MW	170.313 MW	288.383 MW	70.323 MW	406.963 MW	132.920 MW	25.400 MW						1,124.504 MW
Mech Tech	0.200 MW	0.900 MW	77.900 MW	320.763 MW	93.218 MW	1,015.997 MW	553.557 MW	216.187 MW						2,185.503 MW
Senior Staff	7.340 MW	31.148 MW	54.808 MW	102.668 MW	29.785 MW	0.400 MW								196.363 MW
Scientists	13.735 MW	120.803 MW	137.925 MW	256.303 MW	60.118 MW	318.329 MW	156.428 MW	16.535 MW						1,020.056 MW
Comp Scientist			7.063 MW			0.500 MW								7.563 MW
Admin			8.213 MW	7.638 MW										15.850 MW
Office				2.075 MW										2.075 MW
Directorate														
Contributed University Labor						330.753 MW	192.782 MW	4.000 MW						527.535 MW
Visting Users						227.951 MW	56.636 MW	2.404 MW						286.991 MW
Paid University Staff						69.920 MW	2.155 MW							72.075 MW
Paid University Students			4.000 MW	14.313 MW	0.550 MW	58.357 MW	12.303 MW							88.973 MW
TOTAL MANWEEKS	**93.865 MW**	**586.985 MW**	**889.338 MW**	**1,624.960 MW**	**432.923 MW**	**3,138.676 MW**	**1,508.179 MW**	**356.584 MW**						**8,198.587 MW**
TOTAL FTES	**2.133 FTEs**	**13.341 FTEs**	**20.212 FTEs**	**36.931 FTEs**	**9.839 FTEs**	**71.334 FTEs**	**34.277 FTEs**	**8.104 FTEs**						**186.332 FTEs**
Supplies & Materials	$616.334 K	$1,267.863 K	$1,923.775 K	$3,441.536 K	$652.507 K	$110.462 K	$54.901 K	$18.689 K						$7,433.561 K
Travel	$5.259 K	$65.065 K	$162.444 K	$228.607 K	$37.003 K	$172.668 K	$43.540 K	$4.829 K						$682.412 K
Purch Labor	$3.061 K	$289.004 K	$172.217 K	$200.211 K	$203.683 K	$560.011 K	$314.098 K	$265.246 K						$1,803.848 K
Machine Shop Labor	$0.320 K	$19.285 K	$73.233 K	$204.040 K	$24.252 K	$1,021.290 K	$323.562 K	$165.224 K						$1,806.954 K
PROCUREMENTS <50K	$181.568 K	$906.007 K	$1,698.008 K	$991.082 K	$549.834 K	$2,123.917 K	$1,362.127 K	$9.071 K						$7,271.779 K
PROCUREMENTS >50K	$2,251.340 K	$6,401.790 K	$7,031.550 K	$9,333.729 K	$3,005.844 K	$5,925.869 K	$844.922 K							$31,789.200 K
	$3,057.882 K	**$8,949.014 K**	**$11,061.225 K**	**$14,399.205 K**	**$4,473.122 K**	**$9,914.217 K**	**$2,943.150 K**	**$463.060 K**						**$50,787.753 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			$2.569 K	$14.084 K	$0.687 K	$0.114 K								$16.768 K
Skilled Trades, Electrician			$2.339 K	$14.847 K	$0.152 K	$30.149 K	$7.534 K							$54.870 K
Elect Engr	$0.821 K	$130.261 K	$176.631 K	$335.987 K	$39.806 K	$178.851 K	$62.617 K	$8.737 K						$893.905 K
Elect Dsgn				$4.508 K		$21.024 K	$18.379 K							$43.911 K
Elect Tech	$21.274 K	$168.449 K	$245.833 K	$333.875 K	$144.793 K	$288.521 K	$427.873 K	$94.870 K						$1,580.695 K
Mech Eng	$103.115 K	$555.128 K	$600.552 K	$838.301 K	$225.217 K	$1,302.861 K	$378.409 K	$107.027 K						$3,885.392 K
Mech Dsgn	$36.703 K	$173.023 K	$349.398 K	$584.954 K	$136.598 K	$805.974 K	$264.299 K	$50.505 K						$2,264.857 K
Mech Tech	$0.422 K	$1.307 K	$105.796 K	$416.841 K	$122.828 K	$1,815.575 K	$1,015.445 K	$396.573 K						$3,751.958 K
Senior Staff	$26.160 K	$116.628 K	$222.663 K	$427.607 K	$121.367 K	-$15.685 K								$777.374 K
Scientists	$46.572 K	$382.345 K	$435.210 K	$710.451 K	$169.627 K	$922.158 K	$455.893 K	$48.190 K						$3,000.819 K
Comp Scientist			$14.296 K			$1.354 K								$15.650 K
Admin			$11.861 K	$11.245 K										$23.107 K
Office				$2.573 K										$2.573 K
Directorate														
Contributed University Labor														
Visting Users						$181.905 K	$45.195 K	$1.918 K						$229.019 K
Paid University Staff						$162.158 K	$4.998 K							$167.156 K
Paid University Students			$2.109 K	$7.789 K	$0.299 K	$25.758 K	$5.418 K							$41.074 K
TOTAL	$235.067 K	$1,527.141 K	$2,169.259 K	$3,703.064 K	$961.374 K	$5,720.718 K	$2,686.059 K	$707.821 K						$16,749.128 K
TOTAL w/G&A	**$261.606 K**	**$1,695.784 K**	**$2,397.771 K**	**$4,114.121 K**	**$1,076.739 K**	**$6,407.204 K**	**$3,008.387 K**	**$792.759 K**						**$18,677.632 K**
Original Direct	**$3,292.949 K**	**$10,476.155 K**	**$13,230.483 K**	**$18,102.269 K**	**$5,434.497 K**	**$15,634.935 K**	**$5,629.209 K**	**$1,170.881 K**						**$67,536.881 K**
Original Burdened	**$3,410.549 K**	**$10,924.778 K**	**$13,879.170 K**	**$19,086.734 K**	**$5,725.935 K**	**$16,800.023 K**	**$6,203.323 K**	**$1,311.387 K**						**$71,615.965 K**
Original Escalated	**$3,410.549 K**	**$10,924.778 K**	**$13,879.170 K**	**$19,086.734 K**	**$5,725.935 K**	**$16,800.023 K**	**$6,401.209 K**	**$1,396.388 K**						**$71,898.852 K**