

1.05 Construction Hall D				10/07/2013				13:07				Rollup				1173			
DESCRIPTION: This summary WBS covers the Hall D construction for the 12 GeV Upgrade. The GlueX detector will be housed in a new above-ground experimental hall (Hall D) located at the east end of the CEBAF north linac. A collimated beam of linearly polarized photons (with 40% polarization) of energy 8.5 to 9 GeV will be produced v																			
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	121.520	241.631	Office		1.178							
Skilled Trades		1.381			Mech Tech		1.834	380.870	698.668	Directorate		7.883							
Elect Engr		2.912	150.930	439.569	Senior Staff		4.664	48.480	226.111	Contrib Univ Labor			50.000						
Elect Dsgn		2.085	0.080	0.167	Scientists		2.914	368.010	1072.528	Visiting Users		0.798	32.000	25.536					
Elect Tech		1.822	278.980	508.190	Comp Scientist		2.708	25.000	67.710	Paid Univ Staff		2.319							
Mech Eng		2.894	207.710	601.196	Admin		2.424			Paid Univ Student		0.440	8.000	3.523					
		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		606.775 \$K	1,085.760 \$K	1,713.223 \$K	1,393.000 \$K	4,798.758 \$K	1,671.580 \$K	6,470.338 \$K	6,553.925 \$K	-84						44			
FTE Years		13.790 \$K	24.676 \$K	38.937 \$K	31.659 \$K	109.063 \$K	37.990 \$K	147.053 \$K	148.953 \$K	-1.9									
TOTAL LABOR \$		1,405.727 \$K	2,415.240 \$K	3,734.076 \$K	3,291.715 \$K	10,846.757 \$K	3,884.828 \$K	14,731.586 \$K	14,751.311 \$K	-20 \$K						1.026			
\$ per Jlab FTE YEAR		101.936 \$K	97.877 \$K	95.901 \$K	103.974 \$K	99.454 \$K	107.269 \$K	101.177 \$K	101.626 \$K	\$0 K									
Supplies & Materials		1,146.595 \$K	1,328.526 \$K	2,406.185 \$K	1,432.926 \$K	6,314.232 \$K	139.428 \$K	6,453.661 \$K	5,721.184 \$K	\$732 K									
Travel		10.460 \$K	13.357 \$K	20.110 \$K	15.986 \$K	59.912 \$K	3.106 \$K	63.018 \$K	60.367 \$K	\$3 K									
Consult & Prch Labor		200.999 \$K	354.855 \$K	385.774 \$K	457.876 \$K	1,399.504 \$K	38.125 \$K	1,437.629 \$K	1,160.077 \$K	\$278 K									
Machine Shop Labor		16.381 \$K	23.018 \$K	16.296 \$K	18.150 \$K	73.846 \$K		73.846 \$K	65.725 \$K	\$8 K									
TOTAL EXPENSES		1,374.435 \$K	1,719.756 \$K	2,828.365 \$K	1,924.938 \$K	7,847.494 \$K	180.659 \$K	8,028.153 \$K	7,007.353 \$K	\$1,021 K									
Major Components/A&E < \$50K		324.197 \$K	494.792 \$K	469.294 \$K	532.848 \$K	1,821.130 \$K	771.771 \$K	2,592.901 \$K	3,453.458 \$K	-\$861 K									
Major Components/A&E > \$50K		2,833.753 \$K	3,665.121 \$K	4,620.761 \$K	295.814 \$K	11,415.448 \$K	203.351 \$K	11,618.800 \$K	11,577.112 \$K	\$42 K									
TOTAL PROCUREMENTS		3,157.949 \$K	4,159.913 \$K	5,090.055 \$K	828.662 \$K	13,236.579 \$K	975.122 \$K	14,211.701 \$K	15,030.570 \$K	-\$819 K									
Total Costs (No overhead)		5,938.111 \$K	8,294.909 \$K	11,652.496 \$K	6,045.315 \$K	31,930.830 \$K	5,040.609 \$K	36,971.440 \$K	36,789.235 \$K	\$182 K									
Labor w/overhead		1,561.329 \$K	2,669.664 \$K	4,148.576 \$K	3,680.137 \$K	12,059.706 \$K	4,351.008 \$K	16,410.714 \$K	16,432.154 \$K	-\$21 K									
Expenses w/overhead		1,526.748 \$K	1,899.370 \$K	3,144.795 \$K	2,156.401 \$K	8,727.314 \$K	202.338 \$K	8,929.652 \$K	7,784.616 \$K	\$1,145 K									
Procurement w/overhead		3,193.999 \$K	4,211.900 \$K	5,143.317 \$K	892.786 \$K	13,442.001 \$K	1,067.735 \$K	14,509.736 \$K	15,431.349 \$K	-\$922 K									
GRAND TOTAL		6,282.076 \$K	8,780.934 \$K	12,436.687 \$K	6,729.324 \$K	34,229.021 \$K	5,621.080 \$K	39,648.118 \$K	39,648.118 \$K	\$202 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	\$165.199 K	\$1,396.130 K	\$2,669.664 K	\$4,148.576 K	\$3,680.137 K	\$3,680.137 K	\$437.584 K	\$3,912.807 K	\$0.616 K					\$16,410.714 K	\$14,185.879 K	\$2,224.835 K			
EXPENSES - Obligation	\$528.755 K	\$997.993 K	\$1,899.370 K	\$3,144.795 K	\$2,156.401 K	\$2,156.401 K	\$52.424 K	\$149.913 K						\$8,929.652 K	\$6,713.417 K	\$2,216.235 K			
PROCUREMENTS - Obligation	\$2,792.276 K	\$401.723 K	\$4,211.900 K	\$5,143.317 K	\$892.786 K	\$892.786 K	\$261.144 K	\$749.471 K	\$57.120 K					\$14,509.736 K	\$24,541.907 K	-\$10,032.171 K			
TOTAL	\$3,486.230 K	\$2,795.846 K	\$8,780.934 K	\$12,436.687 K	\$6,729.324 K	\$751.153 K	\$4,812.192 K	\$57.736 K						\$39,850.101 K	\$45,441.202 K	-\$5,591.101 K			
ESCL TOTAL	\$3,486.230 K	\$2,795.846 K	\$8,780.934 K	\$12,436.687 K	\$6,729.324 K	\$751.153 K	\$4,965.701 K	\$61.478 K						\$40,007.353 K	\$45,513.851 K	-\$5,506.498 K			
MANWEEKS	FY 2004/09	FY 2010	FY 2011	FY 2012	FY13 Actuals thru 8/31/13	Actuals	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Total				
Plant Eng			6.113 MW	1.188 MW	3.700 MW									7.300 MW	7.300 MW				
Skilled Trades, Electrician				0.400 MW	3.700 MW									4.100 MW	1.900 MW	2.200 MW			
Elect Engr	3.805 MW	49.083 MW	101.833 MW	224.388 MW	185.963 MW		16.260 MW	134.606 MW	0.065 MW					716.000 MW	516.824 MW	199.176 MW			
Elect Dsgn		9.150 MW					0.050 MW							9.230 MW	21.606 MW	-12.376 MW			
Elect Tech	0.163 MW	53.775 MW	81.225 MW	133.613 MW	114.080 MW		33.040 MW	245.875 MW	0.065 MW					661.835 MW	732.211 MW	-70.376 MW			
Mech Eng	33.688 MW	163.470 MW	223.380 MW	256.263 MW	211.648 MW		18.270 MW	189.440 MW						1,096.158 MW	882.500 MW	213.657 MW			
Mech Dsgn	8.600 MW	74.613 MW	132.363 MW	153.950 MW	122.488 MW		15.580 MW	105.940 MW						613.533 MW	504.945 MW	108.588 MW			
Mech Tech	4.688 MW	94.413 MW	265.520 MW	564.043 MW	442.595 MW		46.360 MW	334.510 MW						1,752.128 MW	1,549.902 MW	202.225 MW			
Senior Staff	2.570 MW	10.150 MW	46.478 MW	92.600 MW	112.988 MW		2.680 MW	45.748 MW	0.052 MW					313.265 MW	211.898 MW	101.368 MW			
Scientists	7.500 MW	85.728 MW	195.800 MW	257.405 MW	180.355 MW		33.420 MW	334.590 MW						1,094.798 MW	1,045.669 MW	49.128 MW			
Comp Scientist		3.808 MW	7.525 MW	0.050 MW	8.485 MW			25.000 MW						44.868 MW	78.929 MW	-34.062 MW			
Admin		1.575 MW	8.775 MW	7.725 MW										18.075 MW	18.075 MW				
Office			0.013 MW	0.075 MW	0.025 MW									0.113 MW	0.088 MW	0.025 MW			
Directorate																			
Contributed University Labor							2.600 MW	47.400 MW						50.000 MW	546.960 MW	-496.960 MW			
Visiting Users							5.330 MW	26.670 MW						32.000 MW	8.400 MW	23.600 MW			
Paid University Staff																			
Paid University Students			16.738 MW	21.525 MW	10.675 MW			8.000 MW						56.938 MW	138.182 MW	-81.245 MW			
TOTAL MANWEEKS	61.013 MW	545.763 MW	1,085.760 MW	1,713.223 MW	1,393.000 MW		174 MW	1,498 MW	0 MW					6,470 MW	6,265.390 MW	204.948 MW			
TOTAL FTES	1.387 FTES	12.404 FTES	24.676 FTES	38.937 FTES	31.659 FTES		6.8 FTES	34.0 FTES	0.0 FTES					147.1 FTES	142.395 FTES	4.658 FTES			
Supplies & Materials	\$405.216 K	\$741.379 K	\$1,328.526 K	\$2,406.185 K	\$1,432.926 K		\$45.849 K	\$93.579 K						\$6,453.661 K	\$4,912.044 K	\$1,541.617 K			
Travel	\$1.956 K	\$8.503 K	\$13.357 K	\$20.110 K	\$15.986 K		\$0.509 K	\$2.597 K						\$63.018 K	\$54.100 K	\$8.918 K			
Purch Labor	\$65.966 K	\$135.033 K	\$354.855 K	\$385.774 K	\$457.876 K		\$0.450 K	\$37.675 K						\$1,437.629 K	\$1,027.952 K	\$409.677 K			
Machine Shop Labor	\$1.976 K	\$14.406 K	\$23.018 K	\$18.150 K	\$18.150 K			\$73.846 K						\$73.846 K	\$55.696 K	\$18.150 K			
PROCUREMENTS <50K	\$253.617 K	\$70.579 K	\$494.792 K	\$469.294 K	\$532.848 K		\$169.799 K	\$550.972 K	\$51.000 K					\$2,592.901 K	\$3,542.351 K	-\$949.450 K			
PROCUREMENTS >50K	\$2,510.024 K	\$323.728 K	\$3,665.121 K	\$4,620.761 K	\$295.814 K		\$70.969 K	\$132.382 K						\$11,618.800 K	\$20,587.769 K	-\$8,968.969 K			
Total	\$3,238.755 K	\$1,293.628 K	\$5,879.669 K	\$7,918.420 K	\$2,753.600 K		\$287.575 K	\$817.206 K	\$51.000 K					\$22,239.854 K	\$30,179.911 K	-\$7,940.057 K			
\$\$\$\$\$\$\$\$	FY 2004/09	FY 2010	FY 2011	FY 2012	FY13 Actuals thru 8/31/13	Actuals	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total	Total				
Plant Eng			\$16.981 K	\$3.345 K	\$6.143 K									\$20.326 K	\$20.326 K				
Skilled Trades, Electrician			\$0.694 K	\$6.143 K	\$501.134 K									\$6.837 K	\$3.121 K	\$3.716 K			
Elect Engr	\$8 K	\$126.023 K	\$263.977 K	\$559.610 K	\$501.134 K		\$47.356 K	\$392.025 K	\$0.188 K					\$1,897.846 K	\$1,343.746 K	\$554.100 K			
Elect Dsgn		\$16.999 K					\$0.104 K	\$0.063 K						\$17.166 K	\$42.968 K	-\$25.802 K			
Elect Tech	\$0 K	\$97.051 K	\$136.653 K	\$233.890 K	\$197.395 K		\$60.186 K	\$447.887 K	\$0.118 K					\$1,173.364 K	\$1,309.269 K	-\$135.905 K			