

CONFIDENTIAL

Mid-year actuals use Planned vs Target Overhead Rate

| 1.05 Construction Hall D | | | | | 01/29/2013 | | | | | 10:34 | | | | | Rollup | | | | | 1148 |
|---|--|--|--|----------|------------|-----------|--|-----------------------|--|-------|--|----------|--|-----------|--------|--|--|--|--|------|
| 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 via | | | | | | | | | | | | | | | | | | | | |
| INHOUSE LABOR (MANWEEKS) | | | | | | | | | | | | | | | | | | | | |
| Weekly Rate | | | | ETC | | ETC Total | | Weekly Rate | | | | ETC | | ETC Total | | | | | | |
| Plant Eng 2.8992 | | | | | | | | Mech Dsgn 1.9884 | | | | 103.2325 | | 205.2674 | | | | | | |
| Skilled Trades 1.3808 | | | | 0.1500 | | 0.2071 | | Mech Tech 1.8344 | | | | 523.9775 | | 961.1842 | | | | | | |
| Elect Engr 2.9124 | | | | 75.0713 | | 218.6378 | | Senior Staff 4.6640 | | | | 43.6300 | | 203.4904 | | | | | | |
| Elect Dsgn 2.0848 | | | | 12.4563 | | 25.9688 | | Scientists 2.9144 | | | | 453.6595 | | 1322.1452 | | | | | | |
| Elect Tech 1.8216 | | | | 432.5613 | | 787.9537 | | Comp Scientist 2.7084 | | | | 66.9940 | | 181.4467 | | | | | | |
| Mech Eng 2.8944 | | | | 150.1302 | | 434.5369 | | Admin 2.4244 | | | | | | | | | | | | |
| Office 1.1784 | | | | | | | | | | | | | | | | | | | | |
| Directorate 7.8832 | | | | | | | | | | | | | | | | | | | | |
| Contrib Univ Labor 546.9600 | | | | | | | | | | | | | | | | | | | | |
| Visiting Users 0.7980 8.4000 6.7032 | | | | | | | | | | | | | | | | | | | | |
| Paid Univ Staff 2.3192 | | | | | | | | | | | | | | | | | | | | |
| Paid Univ Student 0.4404 99.9200 44.0048 | | | | | | | | | | | | | | | | | | | | |
| Lehman 2011, Esc to FY12\$ | | | | | | | | | | | | | | | | | | | | |
| Variance | | | | | | | | | | | | | | | | | | | | |
| Labor Manweeks 606.775 | | | | | | | | | | | | | | | | | | | | |
| FTE Years 13.790 | | | | | | | | | | | | | | | | | | | | |
| TOTAL LABOR \$ 1,405.727 | | | | | | | | | | | | | | | | | | | | |
| \$ per Jlab FTE YEAR 101.936 | | | | | | | | | | | | | | | | | | | | |
| Supplies & Materials 1,146.595 | | | | | | | | | | | | | | | | | | | | |
| Travel 10.460 | | | | | | | | | | | | | | | | | | | | |
| Consult & Prch Labor 200.999 | | | | | | | | | | | | | | | | | | | | |
| Machine Shop Labor 16.381 | | | | | | | | | | | | | | | | | | | | |
| TOTAL EXPENSES 1,374.435 | | | | | | | | | | | | | | | | | | | | |
| Major Components/A&E < \$50K 324.197 | | | | | | | | | | | | | | | | | | | | |
| Major Components/A&E > \$50K 2,833.753 | | | | | | | | | | | | | | | | | | | | |
| TOTAL PROCUREMENTS 3,157.949 | | | | | | | | | | | | | | | | | | | | |
| TOTAL COSTS (No overhead) 5,938.111 | | | | | | | | | | | | | | | | | | | | |
| Labor w/overhead 1,561.329 | | | | | | | | | | | | | | | | | | | | |
| Expenses w/overhead 1,526.748 | | | | | | | | | | | | | | | | | | | | |
| Procurement w/overhead 3,193.999 | | | | | | | | | | | | | | | | | | | | |
| GRAND TOTAL 6,282.076 | | | | | | | | | | | | | | | | | | | | |
| YEAR | | | | | | | | | | | | | | | | | | | | |
| LABOR - Obligation 165.199 | | | | | | | | | | | | | | | | | | | | |
| EXPENSES - Obligation 528.755 | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENTS - Obligation 2,792.276 | | | | | | | | | | | | | | | | | | | | |
| TOTAL 3,486.230 | | | | | | | | | | | | | | | | | | | | |
| ESCL TOTAL 3,486.230 | | | | | | | | | | | | | | | | | | | | |
| MANWEEKS | | | | | | | | | | | | | | | | | | | | |
| Plant Eng 6.113 MW | | | | | | | | | | | | | | | | | | | | |
| Skilled Trades, Electrician 1.188 MW | | | | | | | | | | | | | | | | | | | | |
| Elect Engr 3.805 MW | | | | | | | | | | | | | | | | | | | | |
| Elect Dsgn 49.083 MW | | | | | | | | | | | | | | | | | | | | |
| Elect Tech 0.163 MW | | | | | | | | | | | | | | | | | | | | |
| Mech Eng 33.688 MW | | | | | | | | | | | | | | | | | | | | |
| Mech Dsgn 8.600 MW | | | | | | | | | | | | | | | | | | | | |
| Mech Tech 4.688 MW | | | | | | | | | | | | | | | | | | | | |
| Senior Staff 2.570 MW | | | | | | | | | | | | | | | | | | | | |
| Scientists 7.500 MW | | | | | | | | | | | | | | | | | | | | |
| Comp Scientist 3.808 MW | | | | | | | | | | | | | | | | | | | | |
| Admin 1.575 MW | | | | | | | | | | | | | | | | | | | | |
| Office 0.013 MW | | | | | | | | | | | | | | | | | | | | |
| Directorate | | | | | | | | | | | | | | | | | | | | |
| Contributed University Labor 343.980 MW | | | | | | | | | | | | | | | | | | | | |
| Visiting Users 8.400 MW | | | | | | | | | | | | | | | | | | | | |
| Paid University Staff | | | | | | | | | | | | | | | | | | | | |
| Paid University Students 16.738 MW | | | | | | | | | | | | | | | | | | | | |
| TOTAL MANWEEKS 61.013 MW | | | | | | | | | | | | | | | | | | | | |
| TOTAL FTES 1.387 FTES | | | | | | | | | | | | | | | | | | | | |
| Supplies & Materials \$405.216 K | | | | | | | | | | | | | | | | | | | | |
| Travel \$1.956 K | | | | | | | | | | | | | | | | | | | | |
| Purch Labor \$65.966 K | | | | | | | | | | | | | | | | | | | | |
| Machine Shop Labor \$1.976 K | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENTS <50K \$253.617 K | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENTS >50K \$2,510.024 K | | | | | | | | | | | | | | | | | | | | |
| \$3,238.755 K | | | | | | | | | | | | | | | | | | | | |
| \$\$\$\$\$\$\$\$\$ | | | | | | | | | | | | | | | | | | | | |
| Plant Eng \$16.981 K | | | | | | | | | | | | | | | | | | | | |
| Skilled Trades, Electrician \$3.345 K | | | | | | | | | | | | | | | | | | | | |
| Elect Engr \$7.533 K | | | | | | | | | | | | | | | | | | | | |
| Elect Dsgn \$126.023 K | | | | | | | | | | | | | | | | | | | | |
| Elect Tech \$97.051 K | | | | | | | | | | | | | | | | | | | | |
| Mech Eng \$89.436 K | | | | | | | | | | | | | | | | | | | | |
| Mech Dsgn \$17.240 K | | | | | | | | | | | | | | | | | | | | |
| Mech Tech \$5.423 K | | | | | | | | | | | | | | | | | | | | |
| Senior Staff \$9.580 K | | | | | | | | | | | | | | | | | | | | |
| Scientists \$19.043 K | | | | | | | | | | | | | | | | | | | | |
| Comp Scientist \$7.526 K | | | | | | | | | | | | | | | | | | | | |
| Admin \$2.222 K | | | | | | | | | | | | | | | | | | | | |
| Office \$0.015 K | | | | | | | | | | | | | | | | | | | | |
| Directorate | | | | | | | | | | | | | | | | | | | | |
| Contributed University Labor \$6.703 K | | | | | | | | | | | | | | | | | | | | |
| Visiting Users | | | | | | | | | | | | | | | | | | | | |
| Paid University Staff | | | | | | | | | | | | | | | | | | | | |
| Paid University Students \$13.865 K | | | | | | | | | | | | | | | | | | | | |
| TOTAL \$148.440 K | | | | | | | | | | | | | | | | | | | | |
| TOTAL w/G&A \$165.199 K | | | | | | | | | | | | | | | | | | | | |
| Original Direct \$3,387.195 K | | | | | | | | | | | | | | | | | | | | |
| Original Burdened \$3,486.230 K | | | | | | | | | | | | | | | | | | | | |
| Original Escalated \$3,486.230 K | | | | | | | | | | | | | | | | | | | | |