

1.06 Construction Conventional Facilities													10/07/2013	13:07	Rollup	1173
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	2.899				Mech Dsgn	1.988			Office	1.178						
Skilled Trades	1.381				Mech Tech	1.834	26.090	47.859	Directorate	7.883	6.030	7.106				
Elect Engr	2.912	1.690	4.922		Senior Staff	4.664			Contrib Univ Labor							
Elect Dsgn	2.085				Scientists	2.914			Visiting Users	0.798						
Elect Tech	1.822				Comp Scientist	2.708			Paid Univ Staff	2.319						
Mech Eng	2.894	35.430	102.549		Admin	2.424			Paid Univ Student	0.440						
	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	216.028 \$K	189.313 \$K	64.150 \$K	14.100 \$K	483.590 \$K	70.240 \$K	553.830 \$K	564.220 \$K	-10			44				
FTE Years	4.910 \$K	4.303 \$K	1.458 \$K	0.320 \$K	10.991 \$K	1.596 \$K	12.587 \$K	12.823 \$K	-0.2							
TOTAL LABOR \$	515.314 \$K	429.421 \$K	154.655 \$K	37.948 \$K	1,137.338 \$K	164.424 \$K	1,301.762 \$K	1,323.052 \$K	-21 \$K			1.026				
\$ per Jlab FTE YEAR	104.958 \$K	99.806 \$K	106.076 \$K	118.418 \$K	103.482 \$K	102.999 \$K	103.029 \$K	103.177 \$K	\$0 K							
Supplies & Materials	159.436 \$K	190.472 \$K	111.653 \$K	-0.036 \$K	461.524 \$K		461.524 \$K	461.560 \$K	\$0 K							
Travel																
Consult & Prch Labor	3.311 \$K	17.827 \$K	0.908 \$K		22.046 \$K		22.046 \$K	22.046 \$K								
Machine Shop Labor	12.099 \$K	5.109 \$K			17.209 \$K		17.209 \$K	17.209 \$K								
TOTAL EXPENSES	174.846 \$K	213.408 \$K	112.561 \$K	-0.036 \$K	500.779 \$K		500.779 \$K	500.815 \$K	\$0 K							
Major Components/A&E < \$50K	1,084.416 \$K	384.308 \$K	184.464 \$K	56.359 \$K	1,709.547 \$K	114.947 \$K	1,824.494 \$K	1,826.418 \$K	-\$2 K							
Major Components/A&E > \$50K	23,467.073 \$K	537.175 \$K	214.720 \$K	316.361 \$K	24,535.329 \$K	1,655.146 \$K	26,190.476 \$K	26,185.280 \$K	\$5 K							
TOTAL PROCUREMENTS	24,551.489 \$K	921.484 \$K	399.184 \$K	372.720 \$K	26,244.876 \$K	1,770.093 \$K	28,014.970 \$K	28,011.697 \$K	\$3 K							
Total Costs (No overhead)	25,241.649 \$K	1,564.313 \$K	666.400 \$K	410.631 \$K	27,882.993 \$K	1,934.517 \$K	29,817.510 \$K	29,835.564 \$K	-\$18 K							
Labor w/overhead	572.599 \$K	474.657 \$K	171.822 \$K	42.425 \$K	1,261.504 \$K	184.155 \$K	1,445.659 \$K	1,469.504 \$K	-\$24 K							
Expenses w/overhead	194.181 \$K	235.764 \$K	125.460 \$K	-0.040 \$K	555.365 \$K		555.365 \$K	555.405 \$K	\$0 K							
Procurement w/overhead	24,671.822 \$K	960.936 \$K	421.475 \$K	379.396 \$K	26,433.629 \$K	1,783.887 \$K	28,217.516 \$K	28,214.553 \$K	\$3 K							
GRAND TOTAL	25,438.603 \$K	1,671.357 \$K	718.757 \$K	421.781 \$K	28,250.498 \$K	1,968.042 \$K	30,218.540 \$K	30,239.463 \$K	-\$21 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	\$170.453 K	\$402.146 K	\$474.657 K	\$171.822 K	\$42.425 K		\$8.799 K	\$18.762 K	\$156.333 K	\$0.261 K				\$1,445.659 K	\$1,479.246 K	-\$33.587 K
EXPENSES - Obligation	\$14.769 K	\$179.412 K	\$235.764 K	\$125.460 K	-\$0.040 K									\$555.365 K	\$555.405 K	-\$0.040 K
PROCUREMENTS - Obligation	\$17,508.274 K	\$7,163.548 K	\$960.936 K	\$421.475 K	\$379.396 K				\$1,783.887 K					\$28,217.516 K	\$28,209.330 K	\$8.186 K
TOTAL	\$17,693.497 K	\$7,745.106 K	\$1,671.357 K	\$718.757 K	\$421.781 K		\$8.799 K	\$18.762 K	\$1,940.219 K	\$0.261 K				\$30,218.540 K	\$30,243.981 K	-\$25.441 K
ESCL TOTAL	\$17,693.497 K	\$7,745.106 K	\$1,671.357 K	\$718.757 K	\$421.781 K		\$8.799 K	\$18.762 K	\$2,065.980 K	\$0.287 K				\$30,344.925 K	\$30,305.883 K	\$39.042 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	4.898 MW	16.065 MW	15.443 MW	5.055 MW	14.100 MW									41.460 MW	42.960 MW	-1.500 MW
Skilled Trades, Electrician		0.450 MW	0.100 MW	5.975 MW	1.000 MW									7.525 MW	6.525 MW	1.000 MW
Elect Engr	10.708 MW	24.420 MW	16.373 MW	0.100 MW			0.290 MW	0.400 MW	1.000 MW					53.290 MW	56.100 MW	-2.810 MW
Elect Dsgn																
Elect Tech		0.200 MW	3.163 MW	2.425 MW	0.175 MW									5.963 MW	5.788 MW	0.175 MW
Mech Eng	4.510 MW	29.315 MW	61.040 MW	33.143 MW	10.450 MW									173.887 MW	176.008 MW	-2.120 MW
Mech Dsgn	0.463 MW		0.275 MW											1.738 MW	3.737 MW	-2.000 MW
Mech Tech	34.513 MW	68.688 MW	64.573 MW	13.175 MW	2.475 MW		1.290 MW	1.800 MW	22.947 MW	0.053 MW				209.512 MW	213.948 MW	-4.435 MW
Senior Staff	9.795 MW	6.030 MW	1.438 MW											17.263 MW	17.263 MW	
Scientists																
Comp Scientist																
Admin		2.000 MW	2.300 MW	0.925 MW										5.225 MW	5.225 MW	
Office		3.975 MW	24.610 MW	3.353 MW			0.430 MW	0.600 MW	4.989 MW	0.011 MW				37.968 MW	39.937 MW	-1.970 MW
Directorate																
Contributed University Labor																
Visiting Users																
Paid University Staff																
Paid University Students																
TOTAL MANWEEKS	64.885 MW	151.143 MW	189.313 MW	64.150 MW	14.100 MW		3 MW	7 MW	60 MW	0 MW				554 MW	567.490 MW	-13.660 MW
TOTAL FTES	1.475 FTES	3.435 FTES	4.303 FTES	1.458 FTES	0.769 FTES		0.1 FTES	0.2 FTES	1.4 FTES	0.0 FTES				12.6 FTES	12.898 FTES	-0.310 FTES
Supplies & Materials	\$13.271 K	\$146.165 K	\$190.472 K	\$111.653 K	-\$0.036 K									\$461.524 K	\$461.560 K	-\$0.036 K
Travel																
Purch Labor	\$3.311 K	\$17.827 K	\$0.908 K		\$0.908 K									\$22.046 K	\$22.046 K	
Machine Shop Labor	\$12.099 K	\$5.109 K			\$17.209 K									\$17.209 K	\$17.209 K	
PROCUREMENTS < \$50K	\$501.163 K	\$583.253 K	\$384.308 K	\$184.464 K	\$56.359 K				\$114.947 K					\$1,824.494 K	\$1,821.747 K	\$2.747 K
PROCUREMENTS > \$50K	\$16,950.528 K	\$6,516.544 K	\$537.175 K	\$214.720 K	\$316.361 K				\$1,655.146 K					\$26,190.476 K	\$26,185.280 K	\$5.196 K
Total	\$17,451.691 K	\$7,261.372 K	\$1,134.892 K	\$511.745 K	\$372.684 K				\$1,770.093 K					\$28,515.748 K	\$28,507.841 K	\$7.907 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	\$14 K	\$50.429 K	\$44.307 K	\$16.564 K	\$1.700 K									\$125.708 K	\$130.057 K	-\$4.349 K
Skilled Trades, Electrician		\$0.688 K	\$0.165 K	\$10.460 K	\$0.362 K									\$13.013 K	\$11.314 K	\$1.700 K
Elect Engr	\$20 K	\$67.328 K	\$45.693 K	\$0.362 K			\$0.845 K	\$1.165 K	\$2.912 K					\$138.718 K	\$146.901 K	-\$8.184 K
Elect Dsgn																
Elect Tech		\$0.408 K	\$6.134 K	\$5.497 K	\$0.386 K									\$12.426 K	\$12.040 K	\$0.386 K
Mech Eng	\$12 K	\$83.999 K	\$172.562 K	\$93.309 K	\$30.653 K		\$4.139 K	\$11.578 K	\$86.709 K	\$0.123 K				\$494.729 K	\$500.438 K	-\$5.709 K
Mech Dsgn	\$1 K		\$0.392 K						\$1.988 K					\$3.229 K	\$7.206 K	-\$3.977 K
Mech Tech	\$70 K	\$130.342 K	\$126.462 K	\$23.694 K	\$5.210 K		\$2.366 K	\$3.302 K	\$42.094 K	\$0.098 K				\$403.920 K	\$411.386 K	-\$7.466 K
Senior Staff	\$35 K	\$22.334 K	\$5.590 K											\$63.407 K	\$63.407 K	
Scientists																
Comp Scientist																
Admin		\$2.633 K	\$3.067 K	\$1.281 K										\$6.981 K	\$6.981 K	
Office		\$3.990 K	\$25.049 K	\$3.487 K			\$0.507 K	\$0.707 K	\$5.879 K	\$0.013 K				\$39.632 K	\$41.953 K	-\$2.321 K
Directorate																
Contributed University Labor																
Visiting Users																
Paid University Staff																
Paid University Students																
TOTAL	\$153 K	\$362.153 K	\$429.421 K	\$154.655 K	\$37.948 K		\$7.857 K	\$16.752 K	\$139.583 K	\$0.233 K				\$1,301.762 K	\$1,331.683 K	-\$29.921 K
TOTAL w/G&A	\$170 K	\$402.146 K	\$474.657 K	\$171.822 K	\$42.425 K		\$8.799 K	\$18.762 K	\$156.333 K	\$0.261 K				<		