

1.09 12 GeV - Work For Others (WFO)													10/07/2013	13:07	Rollup	1173
DESCRIPTION: This WBS element covers use of Work for Others funds to support construction certain elements of the 12 GeV project																
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			Directorate	7.883						
Elect Engr	2.912				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				Admin	2.424			Paid Univ Student	0.440						
					Cost + Committed To Date Total				Lehman May-2013							
									Variance							
Labor Manweeks																
FTE Years												44				
TOTAL LABOR \$												1.026				
\$ per Jlab FTE YEAR																
Supplies & Materials	157.057 \$K	32.891 \$K	10.966 \$K	17.066 \$K	217.979 \$K		217.979 \$K	220.533 \$K								
Travel																
Consult & Proh Labor																
Machine Shop Labor																
TOTAL EXPENSES	157.057 \$K	32.891 \$K	10.966 \$K	17.066 \$K	217.979 \$K		217.979 \$K	220.533 \$K				-\$3 K				
Major Components/A&E < \$50K	301.791 \$K	212.394 \$K	6.450 \$K	7.157 \$K	527.792 \$K		527.792 \$K	519.096 \$K				\$9 K				
Major Components/A&E > \$50K	3,919.589 \$K	4,184.650 \$K	-6.008 \$K	-11.461 \$K	8,086.771 \$K		8,086.771 \$K	8,086.771 \$K				\$0 K				
TOTAL PROCUREMENTS	4,221.380 \$K	4,397.044 \$K	0.443 \$K	-4.304 \$K	8,614.563 \$K		8,614.563 \$K	8,605.867 \$K				\$9 K				
Total Costs (No overhead)	4,378.437 \$K	4,429.935 \$K	11.408 \$K	12.762 \$K	8,832.543 \$K		8,832.543 \$K	8,826.400 \$K				\$6 K				
Labor w/overhead	174.401 \$K	35.943 \$K	12.233 \$K	19.108 \$K	241.685 \$K		241.685 \$K	244.550 \$K				-\$3 K				
Expenses w/overhead	4,254.707 \$K	4,418.019 \$K	1.464 \$K	-3.303 \$K	8,670.887 \$K		8,670.887 \$K	8,661.102 \$K				\$10 K				
Procurement w/overhead																
GRAND TOTAL	4,429.108 \$K	4,453.961 \$K	13.697 \$K	15.805 \$K	8,912.572 \$K		8,912.572 \$K	8,905.653 \$K				\$7 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																
EXPENSES - Obligation		\$174.401 K	\$35.943 K	\$12.233 K	\$19.108 K									\$241.685 K	\$255.860 K	-\$14.175 K
PROCUREMENTS - Obligation		\$4,254.707 K	\$4,418.019 K	\$1.464 K	-\$3.303 K									\$8,670.887 K	\$8,674.190 K	-\$3.303 K
TOTAL		\$4,429.108 K	\$4,453.961 K	\$13.697 K	\$15.805 K									\$8,912.572 K	\$8,930.050 K	-\$17.478 K
ESCL TOTAL		\$4,429.108 K	\$4,453.961 K	\$13.697 K	\$15.805 K									\$8,912.572 K	\$8,930.050 K	-\$17.478 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																
Elect Dsgn																
Elect Tech																
Mech Eng																
Mech Dsgn																
Mech Tech																
Senior Staff																
Scientists																
Comp Scientist																
Admin																
Office																
Directorate																
Contributed University Labor																
Visiting Users																
Paid University Staff																
Paid University Students																
TOTAL MANWEEKS																
TOTAL FTES																
Supplies & Materials		\$157.057 K	\$32.891 K	\$10.966 K	\$17.066 K									\$217.979 K	\$230.631 K	-\$12.651 K
Travel																
Purch Labor																
Machine Shop Labor																
PROCUREMENTS <50K		\$301.791 K	\$212.394 K	\$6.450 K	\$7.157 K									\$527.792 K	\$520.635 K	\$7.157 K
PROCUREMENTS >50K		\$3,919.589 K	\$4,184.650 K	-\$6.008 K	-\$11.461 K									\$8,086.771 K	\$8,098.232 K	-\$11.461 K
Total		\$4,378.437 K	\$4,429.935 K	\$11.408 K	\$12.762 K									\$8,832.543 K	\$8,849.498 K	-\$16.955 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																
Elect Dsgn																
Elect Tech																
Mech Eng																
Mech Dsgn																
Mech Tech																
Senior Staff																
Scientists																
Comp Scientist																
Admin																
Office																
Directorate																
Contributed University Labor																
Visiting Users																
Paid University Staff																
Paid University Students																
TOTAL																
TOTAL w/G&A																
New Direct		\$4,378.437 K	\$4,429.935 K	\$11.408 K	\$12.762 K									\$8,832.543 K		
Original Direct		\$4,378.437 K	\$4,429.935 K	\$11.408 K			\$29.717 K							\$8,849.498 K		
Delta					\$12.762 K		-\$29.717 K							-\$16.955 K		-\$16.955 K
New Burden		\$4,429.108 K	\$4,453.961 K	\$13.697 K	\$15.805 K									\$8,912.572 K		
Original Burden		\$4,429.108 K	\$4,453.961 K	\$13.697 K			\$33.283 K							\$8,930.050 K		
Delta					\$15.805 K		-\$33.283 K							-\$17.478 K		-\$17.478 K
New Escalated		\$4,429.108 K	\$4,453.961 K	\$13.697 K	\$15.805 K									\$8,912.572 K		
Original Escalated		\$4,429.108 K	\$4,453.961 K	\$13.697 K			\$33.283 K							\$8,930.050 K		
Delta					\$15.805 K		-\$33.283 K							-\$17.478 K		-\$17.478 K