

1 12 GeV Upgrade to CEBAF (including non-DOE scope)											01/29/2013	10:34	Rollup	1148	
DESCRIPTION:		CEBAF Upgrade to 12 GeV, New Hall D, Halls A,B,C Upgraded to 11 GeV to include non-DOE scope.													
INHOUSE LABOR (MANWEEKS)															
	Weekly Rate	ETC	ETC Total		Weekly Rate	ETC	ETC Total		Weekly Rate	ETC	ETC Total				
Plant Eng	2.8992	1.3025	3.7762		Mech Dsgn	1.9884	635.7410	1264.1074	Office	1.1784	153.8001	181.2380			
Skilled Trades	1.3808	74.1483	102.3840		Mech Tech	1.8344	3084.1838	5657.6267	Directorate	7.8832	199.4075	1571.9691			
Elect Engr	2.9124	754.4284	2197.1973		Senior Staff	4.6640	225.5902	1052.1525	Contrib Univ Labor		1157.8849				
Elect Dsgn	2.0848	160.3488	334.2952		Scientists	2.9144	1178.1608	3433.6319	Visiting Users	0.7980	399.6908	318.9532			
Elect Tech	1.8216	1708.7594	3112.6761		Comp Scientist	2.7084	357.0676	967.0820	Paid Univ Staff	2.3192	72.0751	167.1565			
Mech Eng	2.8944	1103.2361	3193.2065		Admin	2.4244	110.0875	266.8962	Paid Univ Student	0.4404	187.5300	82.5882			
	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	12,783.442	6,922.540	7,460.033	1,933.400	29,099.415	11,563.443	40,662.857	37,455.563	3,207.294						
FTE Years	290.533	157.330	169.546	43.941	661.350	262.806	924.156	851.263	72.893						
<b>TOTAL LABOR \$</b>	<b>31,377.018</b>	<b>15,279.800</b>	<b>16,473.972</b>	<b>4,243.095</b>	<b>67,273.885</b>	<b>23,906.937</b>	<b>91,280.822</b>	<b>81,686.111</b>	<b>9,594.711</b>						
\$ per Jlab FTE YEAR	107.998	97.119	97.165	96.564	101.873	105.362	103.314	103.449	-0.135						
Supplies & Materials	9,788.131	6,028.531	8,650.031	1,486.974	25,953.667	207.107	26,160.775	11,985.202	14,175.573						
Travel	419.278	232.508	279.463	41.899	973.148	212.020	1,185.168	977.251	207.916						
Consult & Prch Labor	2,803.897	1,712.007	1,420.922	523.779	6,460.605	929.664	7,390.270	5,071.394	2,318.875						
Machine Shop Labor	391.217	231.145	666.526	147.534	1,436.422	1,446.462	2,882.884	1,810.359	1,072.524						
<b>TOTAL EXPENSES</b>	<b>13,402.524</b>	<b>8,204.191</b>	<b>11,016.941</b>	<b>2,200.186</b>	<b>34,823.842</b>	<b>2,795.254</b>	<b>37,619.096</b>	<b>19,844.207</b>	<b>17,774.889</b>						
Major Components/A&E < \$50K	8,229.011	4,236.000	2,641.469	890.612	15,997.092	6,274.485	22,271.577	30,716.981	-8,445.404						
Major Components/A&E > \$50K	80,991.081	17,661.687	16,953.964	3,129.083	118,735.815	19,313.619	138,049.434	133,766.888	4,282.546						
<b>TOTAL PROCUREMENTS</b>	<b>89,220.092</b>	<b>21,897.686</b>	<b>19,595.433</b>	<b>4,019.695</b>	<b>134,732.907</b>	<b>25,588.104</b>	<b>160,321.011</b>	<b>164,483.869</b>	<b>-4,162.858</b>						
<b>Total Costs (No overhead)</b>	<b>133,999.633</b>	<b>45,381.678</b>	<b>47,086.347</b>	<b>10,462.977</b>	<b>236,930.634</b>	<b>52,290.295</b>	<b>289,220.929</b>	<b>266,014.187</b>	<b>23,206.742</b>						
Labor w/overhead	35,497.819	16,889.393	18,302.660	4,752.266	75,442.139	26,775.770	102,217.909	91,844.004	10,373.905						
Expenses w/overhead	15,182.164	9,060.644	12,248.944	2,464.209	38,955.961	3,130.684	42,086.645	22,396.849	19,689.796						
Procurement w/overhead	90,246.448	22,334.534	19,900.153	4,126.569	136,607.704	26,341.042	162,948.746	168,208.782	-5,260.035						
<b>GRAND TOTAL</b>	<b>140,926.431</b>	<b>48,284.571</b>	<b>50,451.758</b>	<b>11,343.044</b>	<b>251,005.804</b>	<b>56,247.496</b>	<b>307,253.300</b>	<b>282,449.635</b>	<b>24,803.666</b>						
<b>YEAR</b>	<b>FY 2004/09</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Actuals</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Total</b>	
LABOR - Obligation	24,355.108	11,142.712	16,889.393	18,302.660	4,752.266	20,533.188	8,414.258	2,580.589						102,217.909	
EXPENSES - Obligation	7,715.769	7,466.395	9,060.644	12,248.944	2,464.209	3,656.150	1,039.408	899.335						42,086.645	
PROCUREMENTS - Obligation	49,660.853	40,585.595	22,334.534	19,900.153	4,126.569	14,806.638	14,445.899	1,215.074						162,948.746	
<b>TOTAL</b>	<b>81,731.729</b>	<b>59,194.702</b>	<b>48,284.571</b>	<b>50,451.758</b>	<b>11,343.044</b>	<b>38,995.976</b>	<b>23,899.565</b>	<b>4,694.998</b>						<b>307,253.300</b>	
ESCL TOTAL	81,731.729	59,194.702	48,284.571	50,451.758	11,343.044	38,995.976	24,431.106	4,999.317						308,089.159	
<b>MANWEEKS</b>	<b>FY 2004/09</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Actuals</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Total</b>	
Plant Eng	118.048 MW	16.065 MW	26.208 MW	12.020 MW	0.198 MW	1.500 MW								173.840 MW	
Skilled Trades, Electrician	2.600 MW	18.400 MW	67.700 MW	55.525 MW	18.300 MW	83.731 MW	8.717 MW							236.673 MW	
Elect Engr	1,404.770 MW	517.865 MW	736.200 MW	884.935 MW	209.025 MW	635.138 MW	220.615 MW	107.700 MW						4,507.223 MW	
Elect Dsgn	157.288 MW	35.663 MW	38.388 MW	37.238 MW	37.238 MW	15.525 MW	40.119 MW							444.449 MW	
Elect Tech	415.623 MW	395.365 MW	942.685 MW	986.053 MW	340.383 MW	1,246.650 MW	695.312 MW	107.181 MW						4,788.867 MW	
Mech Eng	2,326.790 MW	1,160.918 MW	1,359.853 MW	1,209.305 MW	276.758 MW	1,056.842 MW	271.574 MW	51.577 MW						7,436.859 MW	
Mech Dsgn	1,422.900 MW	617.510 MW	724.883 MW	721.433 MW	154.513 MW	606.354 MW	158.500 MW	25.400 MW						4,276.979 MW	
Mech Tech	302.895 MW	601.688 MW	2,008.353 MW	2,282.158 MW	639.245 MW	2,693.134 MW	800.708 MW	229.587 MW						8,918.521 MW	
Senior Staff	1,058.906 MW	283.828 MW	316.700 MW	373.378 MW	91.320 MW	170.310 MW	128.200 MW	18.400 MW						2,349.721 MW	
Scientists	984.966 MW	244.688 MW	363.180 MW	552.543 MW	113.128 MW	757.875 MW	459.483 MW	73.930 MW						3,436.665 MW	
Comp Scientist	77.208 MW	37.978 MW	88.428 MW	58.430 MW	23.553 MW	261.335 MW	113.286 MW	6.000 MW						642.663 MW	
Admin	149.365 MW	59.413 MW	84.363 MW	73.650 MW	10.913 MW	44.000 MW	44.000 MW	33.000 MW						487.790 MW	
Office	123.558 MW	55.978 MW	49.408 MW	104.363 MW	22.700 MW	94.500 MW	49.000 MW	33.000 MW						509.805 MW	
Directorate	74.048 MW	73.713 MW	75.245 MW	73.168 MW	17.293 MW	72.600 MW	55.000 MW	89.100 MW						512.872 MW	
Contributed University Labor						674.733 MW	441.351 MW	41.800 MW						1,157.885 MW	
Visiting Users						271.351 MW	83.936 MW	44.404 MW						399.691 MW	
Paid University Staff						69.920 MW	2.155 MW							72.075 MW	
Paid University Students	23.775 MW	21.638 MW	40.950 MW	35.838 MW	0.550 MW	133.367 MW	54.713 MW							310.280 MW	
<b>TOTAL MANWEEKS</b>	<b>8,642.737 MW</b>	<b>4,140.705 MW</b>	<b>6,922.540 MW</b>	<b>7,460.033 MW</b>	<b>1,933.400 MW</b>	<b>9,009.096 MW</b>	<b>3,626.668 MW</b>	<b>861.078 MW</b>						<b>40,662.857 MW</b>	
<b>TOTAL FTES</b>	<b>196.426 FTES</b>	<b>94.107 FTES</b>	<b>157.330 FTES</b>	<b>169.546 FTES</b>	<b>43.941 FTES</b>	<b>204.752 FTES</b>	<b>82.424 FTES</b>	<b>19.570 FTES</b>						<b>924.156 FTES</b>	
Supplies & Materials	\$4,220.380 K	\$5,567.751 K	\$6,028.531 K	\$8,650.031 K	\$1,486.974 K	\$1,109.830 K	\$216.574 K	\$367.678 K						\$26,160.775 K	
Travel	\$271.526 K	\$147.752 K	\$232.508 K	\$279.463 K	\$41.899 K	\$201.553 K	\$47.536 K	\$4.829 K						\$1,185.168 K	
Purch Labor	\$1,919.913 K	\$883.984 K	\$1,712.007 K	\$1,420.922 K	\$523.779 K	\$847.826 K	\$340.370 K	\$265.246 K						\$7,390.270 K	
Machine Shop Labor	\$264.867 K	\$126.350 K	\$231.145 K	\$666.526 K	\$147.534 K	\$1,105.210 K	\$323.562 K	\$165.224 K						\$2,882.884 K	
PROCUREMENTS <50K	\$3,921.920 K	\$4,307.090 K	\$4,236.000 K	\$2,641.469 K	\$890.612 K	\$5,463.709 K	\$1,692.317 K	\$9,071 K						\$22,271.577 K	
PROCUREMENTS >50K	\$45,184.678 K	\$35,806.403 K	\$17,661.687 K	\$16,953.964 K	\$3,129.083 K	\$8,687.284 K	\$12,550.504 K	\$1,204.914 K						\$138,049.434 K	
	<b>\$55,783.284 K</b>	<b>\$46,839.331 K</b>	<b>\$30,101.877 K</b>	<b>\$30,612.375 K</b>	<b>\$6,219.882 K</b>	<b>\$17,415.412 K</b>	<b>\$15,170.864 K</b>	<b>\$2,016.963 K</b>						<b>\$197,940.107 K</b>	
<b>\$\$\$\$\$\$\$\$</b>	<b>FY 2004/09</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Actuals</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Total</b>	
Plant Eng	\$326.595 K	\$50.429 K	\$76.946 K	\$39.592 K	\$0.687 K	\$4.463 K								\$498.024 K	
Skilled Trades, Electrician	\$2.716 K	\$28.395 K	\$109.414 K	\$91.296 K	\$30.255 K	\$120.602 K	\$12.036 K							\$364.460 K	
Elect Engr	\$3,491.046 K	\$1,338.480 K	\$1,952.350 K	\$2,341.593 K	\$569.145 K	\$1,810.158 K	\$642.519 K	\$313.665 K						\$11,889.812 K	
Elect Dsgn	\$290.165 K	\$68.008 K	\$79.047 K	\$78.999 K	\$32.838 K	\$283.492 K	\$83.641 K							\$883.351 K	
Elect Tech	\$676.607 K	\$679.177 K	\$1,587.058 K	\$1,694.902 K	\$582.979 K	\$2,233.836 K	\$1,266.580 K	\$195.240 K						\$8,333.401 K	
Mech Eng	\$5,618.916 K	\$3,046.370 K	\$3,588.981 K	\$3,273.865 K	\$769.220 K	\$3,027.097 K	\$786.044 K	\$149.285 K						\$19,490.558 K	
Mech Dsgn	\$2,505.131 K	\$1,157.534 K	\$1,390.816 K	\$1,405.894 K	\$299.651 K	\$1,198.092 K	\$315.161 K	\$50.505 K						\$8,023.133 K	
Mech Tech	\$500.499 K	\$929.416 K	\$3,093.813 K	\$3,416.637 K	\$995.559 K	\$4,763.214 K	\$1,468.818 K	\$421.154 K						\$14,593.550 K	
Senior Staff	\$4,174.123														