

DESCRIPTION:		1/12 GeV Upgrade to CEBAF (including non-DOE scope)						10/07/2013			13:07			Rollup			1173													
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																
Plant Eng		2.899		3.000		8.698		Mech Dsgn		1.988		540.940		1075.605		Office		1.178		256.080		301.765								
Skilled Trades		1.381		9.640		13.311		Mech Tech		1.834		2661.410		4882.091		Directorate		7.883		227.790		1795.714								
Elect Engr		2.912		594.920		1732.645		Senior Staff		4.664		793.970		3703.077		Contrib Univ Labor				207.100										
Elect Dsgn		2.085		154.190		321.455		Scientists		2.914		946.400		2758.188		Visiting Users		0.798					342.158							
Elect Tech		1.822		1394.090		2539.474		Comp Scientist		2.708		180.030		487.593		Paid Univ Staff		2.319					48.865							
Mech Eng		2.894		1422.080		4116.068		Admin		2.424		124.520		301.886		Paid Univ Student		0.440					28.692							
		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		12,783.442 \$K		6,922.540 \$K		7,460.033 \$K		7,616.958 \$K		34,782.972 \$K		10,031.150 \$K		44,814.122 \$K		44,353.839 \$K							44							
FTE Years		290.533 \$K		157.330 \$K		169.546 \$K		173.113 \$K		790.522 \$K		227.981 \$K		1,018.503 \$K		1,008.042 \$K														
TOTAL LABOR \$		31,377,018 \$K		15,279,800 \$K		16,473,972 \$K		17,659,491 \$K		80,790,281 \$K		24,457,287 \$K		105,247,567 \$K		103,643,799 \$K								1,026						
\$ per Jlab FTE YEAR		107.998 \$K		97.119 \$K		97.165 \$K		102.012 \$K		102.199 \$K		113.615 \$K		105.403 \$K		104.892 \$K														
Supplies & Materials		9,788.131 \$K		6,028.531 \$K		6,650.031 \$K		5,325.480 \$K		29,792.173 \$K		811.633 \$K		30,603.806 \$K		28,449.813 \$K														
Travel		419.278 \$K		232.508 \$K		279.463 \$K		243.999 \$K		1,175.248 \$K		310.413 \$K		1,485.661 \$K		1,402.641 \$K														
Consult & Prch Labor		2,803.897 \$K		1,712.007 \$K		1,420.922 \$K		1,443.765 \$K		7,380.592 \$K		433.195 \$K		7,813.787 \$K		7,373.062 \$K														
Machine Shop Labor		391.217 \$K		231.145 \$K		666.526 \$K		583.237 \$K		1,872.124 \$K		319.294 \$K		2,191.418 \$K		1,943.795 \$K														
TOTAL EXPENSES		13,402,524 \$K		8,204,191 \$K		11,016,941 \$K		7,996,481 \$K		40,220,137 \$K		1,874,536 \$K		42,094,672 \$K		39,169,310 \$K														
Major Components/A&E < \$50K		8,229.011 \$K		4,236.000 \$K		2,641.469 \$K		2,709.195 \$K		17,815.675 \$K		5,883.891 \$K		23,699.565 \$K		24,876.996 \$K														
Major Components/A&E > \$50K		80,991.081 \$K		17,661.687 \$K		16,953.964 \$K		7,654.623 \$K		123,261.355 \$K		9,879.224 \$K		133,140.579 \$K		131,945.780 \$K														
TOTAL PROCUREMENTS		89,220.092 \$K		21,897.686 \$K		19,595.433 \$K		10,363.818 \$K		141,077.029 \$K		15,763.115 \$K		156,840.144 \$K		156,822.775 \$K														
Total Costs (No overhead)		133,999.633 \$K		45,381.678 \$K		47,086.347 \$K		35,619.789 \$K		42,094.937 \$K		304,182.384 \$K		299,635.885 \$K		299,635.885 \$K														
Labor w/overhead		35,497.819 \$K		16,889.393 \$K		18,302.660 \$K		19,743.311 \$K		90,433.183 \$K		27,392.161 \$K		117,825.344 \$K		116,026.720 \$K														
Expenses w/overhead		15,182.164 \$K		9,060.644 \$K		12,248.944 \$K		8,508.226 \$K		44,999.979 \$K		2,099.480 \$K		47,099.458 \$K		43,814.648 \$K														
Procurement w/overhead		90,246.448 \$K		22,334.534 \$K		19,900.153 \$K		10,692.230 \$K		143,173.365 \$K		16,469.182 \$K		159,642.547 \$K		159,762.131 \$K														
GRAND TOTAL		140,926.431 \$K		48,284.571 \$K		50,451.758 \$K		38,943.766 \$K		278,606.527 \$K		45,960.823 \$K		324,567.350 \$K		319,603.499 \$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		\$24,355.108 K		\$11,142.712 K		\$16,889.393 K		\$18,302.660 K		\$19,743.311 K		\$19,743.311 K		\$16,433.514 K		\$16,442.794 K		\$6,864.657 K		\$2,441.196 K						\$117,825.344 K	\$102,217.909 K	\$15,607.436 K		
EXPENSES - Obligation		\$7,715.769 K		\$4,466.395 K		\$9,060.644 K		\$12,248.944 K		\$8,508.226 K		\$8,508.226 K		\$1,185.862 K		\$1,185.862 K		\$574.415 K		\$177.621 K							\$47,099.458 K	\$42,086.645 K	\$5,012.813 K	
PROCUREMENTS - Obligation		\$49,660.853 K		\$40,585.595 K		\$22,334.534 K		\$19,900.153 K		\$10,692.230 K		\$10,692.230 K		\$1,634.794 K		\$8,816.981 K		\$5,365.607 K		\$651.800 K							\$159,642.547 K	\$162,948.746 K	-\$3,306.199 K	
TOTAL		\$81,731.729 K		\$59,194.702 K		\$48,284.571 K		\$50,451.758 K		\$38,943.766 K		\$38,943.766 K		\$3,439.890 K		\$26,445.637 K		\$12,804.679 K		\$3,270.617 K							\$324,567.350 K	\$307,253.300 K	\$17,314.049 K	
ESCL TOTAL		\$81,731.729 K		\$59,194.702 K		\$48,284.571 K		\$50,451.758 K		\$38,943.766 K		\$38,943.766 K		\$3,439.890 K		\$27,256.771 K		\$13,634.648 K		\$3,593.706 K							\$326,531.541 K	\$308,089.159 K	\$18,442.382 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		118.048 MW		16.065 MW		26.208 MW		12.020 MW		5.855 MW				3.000 MW		5.180 MW										181.195 MW	173.840 MW	7.355 MW		
Electrician		2.600 MW		18.400 MW		67.700 MW		55.525 MW		75.050 MW				5.180 MW												228.915 MW	236.673 MW	-7.758 MW		
Elect Engr		1,404.770 MW		517.865 MW		736.200 MW		884.935 MW		814.768 MW		52.470 MW		440.841 MW		75.361 MW		26.249 MW								4,953.457 MW	4,507.223 MW	446.234 MW		
Elect Dsgn		157.288 MW		35.663 MW		38.388 MW		37.238 MW		73.975 MW		12.990 MW		140.701 MW		0.499 MW										496.740 MW	444.449 MW	52.291 MW		
Elect Tech		415.623 MW		395.365 MW		942.685 MW		986.053 MW		1,204.328 MW		103.680 MW		980.091 MW		243.309 MW		67.010 MW								5,338.142 MW	4,788.867 MW	549.276 MW		
Mech Eng		2,326.790 MW		1,160.918 MW		1,359.853 MW		1,209.305 MW		1,181.845 MW		91.880 MW		832.202 MW		386.001 MW		111.997 MW								8,660.790 MW	7,436.859 MW	1,223.931 MW		
Mech Dsgn		1,422.900 MW		617.510 MW		724.883 MW		721.433 MW		600.533 MW		37.630 MW		388.076 MW		103.812 MW		11.422 MW								4,628.198 MW	4,276.979 MW	351.219 MW		
Mech Tech		302.895 MW		601.688 MW		2,008.353 MW		2,282.158 MW		2,331.938 MW		167.850 MW		1,563.331 MW		774.626 MW		155.603 MW								10,188.440 MW	8,918.521 MW	1,269.919 MW		
Senior Staff		1,058.906 MW		283.828 MW		316.700 MW		373.378 MW		524.283 MW		34.020 MW		432.776 MW		219.624 MW		107.550 MW								3,351.063 MW	2,349.721 MW	1,001.343 MW		
Scientists		984.966 MW		244.688 MW		363.180 MW		552.543 MW		524.533 MW		48.430 MW		596.081 MW		239.808 MW		62.081 MW								3,518.309 MW	3,436.665 MW	81.644 MW		
Comp Scientist		77.208 MW		37.978 MW		88.428 MW		58.430 MW		128.613 MW		23.480 MW		144.550 MW		6.000 MW		6.000 MW								570.685 MW	642.663 MW	-71.978 MW		
Admin		149.365 MW		59.413 MW		84.363 MW		73.650 MW		40.125 MW		3.520 MW		44.000 MW		43.823 MW		33.177 MW								531.435 MW	487.790 MW	43.645 MW		
Office		123.558 MW		55.978 MW		49.408 MW		104.363 MW		91.393 MW		7.780 MW		89.300 MW		92.635 MW		66.365 MW								680.778 MW	509.805 MW	170.972 MW		
Directorate		74.048 MW		73.713 MW		75.245 MW		73.168 MW		68.210 MW		6.160 MW		86.880 MW		76.690 MW		58.060 MW								592.173 MW	512.872 MW	79.300 MW		
Contributed University Labor													14.670 MW		114.630 MW		40.000 MW		37.800 MW							207.100 MW	1,157.885 MW	-950.785 MW		
Visiting Users													10.000 MW		204.899 MW		171.714 MW		42.157 MW							428.770 MW	399.691 MW	29.079 MW		
Paid University Staff																														