Mid-year actuals use Planned vs Target Overhead Rate

1.00	CDR/ACD							10/07/2013	13:07	Detail				1173		
DESCRIPTION:	Conceptual and Advanced Design for 12 GeV 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			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							
	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	726.040 $K				726.040 $K		726.040 $K	726.040 $K	0						44	
FTE Years	16.501 $K				16.501 $K		16.501 $K	16.501 $K	0.0							
TOTAL LABOR $	**1,880.971 $K**				**1,880.971 $K**		**1,880.971 $K**	**1,880.971 $K**	**0 $K**						1.026	
$ per Jlab FTE YEAR	113.992 $K				113.992 $K		113.992 $K	113.992 $K	$0 K							
Supplies & Materials	86.054 $K				86.054 $K		86.054 $K	86.054 $K								
Travel	4.437 $K				4.437 $K		4.437 $K	4.437 $K								
Consult & Prch Labor	36.342 $K				36.342 $K		36.342 $K	36.342 $K								
Machine Shop Labor																
TOTAL EXPENSES	**126.833 $K**				**126.833 $K**		**126.833 $K**	**126.833 $K**								
Major Components/A&E < $50K	444.062 $K	0.000 $K			444.062 $K		444.062 $K	444.062 $K								
Major Components/A&E > $50K	158.070 $K				158.070 $K		158.070 $K	158.070 $K								
TOTAL PROCUREMENTS	**602.132 $K**	**0.000 $K**			**602.132 $K**		**602.132 $K**	**602.132 $K**								
Total Costs (No overhead)	**2,609.936 $K**	**0.000 $K**			**2,609.936 $K**		**2,609.936 $K**	**2,609.936 $K**								
Labor w/overhead	2,515.819 $K				2,515.819 $K		2,515.819 $K	2,515.819 $K	$0 K							
Expenses w/overhead	170.301 $K				170.301 $K		170.301 $K	170.301 $K								
Procurement w/overhead	758.944 $K	0.000 $K			758.944 $K		758.944 $K	758.944 $K								
GRAND TOTAL	**3,445.064 $K**	**0.000 $K**			**3,445.064 $K**		**3,445.064 $K**	**3,445.064 $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	$2,515.819 K													$2,515.819 K	$2,515.819 K	
EXPENSES - Obligation	$170.301 K													$170.301 K	$170.301 K	
PROCUREMENTS - Obligation	$758.944 K	$0.000 K	$0.000 K											$758.944 K	$758.944 K	
TOTAL	**$3,445.064 K**	**$0.000 K**	**$0.000 K**											**$3,445.064 K**	**$3,445.064 K**	
ESCL TOTAL	**$3,445.064 K**	**$0.000 K**	**$0.000 K**											**$3,445.064 K**	**$3,445.064 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	33.845 MW													33.845 MW	33.845 MW	
Skilled Trades, Electrician																
Elect Engr	51.603 MW													51.603 MW	51.603 MW	
Elect Dsgn																
Elect Tech	0.075 MW													0.075 MW	0.075 MW	
Mech Eng	151.700 MW													151.700 MW	151.700 MW	
Mech Dsgn	99.350 MW													99.350 MW	99.350 MW	
Mech Tech	3.675 MW													3.675 MW	3.675 MW	
Senior Staff	174.430 MW													174.430 MW	174.430 MW	
Scientists	200.615 MW													200.615 MW	200.615 MW	
Comp Scientist	10.748 MW													10.748 MW	10.748 MW	
Admin																
Office																
Directorate																
Contributed University Labor																
Visting Users																
Paid University Staff																
Paid University Students																
TOTAL MANWEEKS	**726.040 MW**													**726 MW**	**726.040 MW**	
TOTAL FTEs	**16.501 FTEs**													**16.5 FTEs**	**16.501 FTEs**	
Supplies & Materials	$86.054 K													$86.054 K	$86.054 K	
Travel	$4.437 K													$4.437 K	$4.437 K	
Purch Labor	$36.342 K													$36.342 K	$36.342 K	
Machine Shop Labor																
PROCUREMENTS <50K	$444.062 K	$0.000 K	$0.000 K											$444.062 K	$444.062 K	
PROCUREMENTS >50K	$158.070 K													$158.070 K	$158.070 K	
Total	**$728.965 K**	**$0.000 K**	**$0.000 K**											**$728.965 K**	**$728.965 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	$92 K													$92.443 K	$92.443 K	
Skilled Trades, Electrician																
Elect Engr	$143 K													$143.027 K	$143.027 K	
Elect Dsgn																
Elect Tech	$0 K													$0.196 K	$0.196 K	
Mech Eng	$337 K													$337.351 K	$337.351 K	
Mech Dsgn	$155 K													$154.780 K	$154.780 K	
Mech Tech	$6 K													$5.915 K	$5.915 K	
Senior Staff	$593 K													$593.123 K	$593.123 K	
Scientists	$528 K													$528.359 K	$528.359 K	
Comp Scientist	$26 K													$25.777 K	$25.777 K	
Admin																
Office																
Directorate																
Contributed University Labor																
Visting Users																
Paid University Staff																
Paid University Students																
TOTAL	$1,881 K													$1,880.971 K	**$1,880.971 K**	
TOTAL w/G&A	**$2,516 K**													**$2,515.819 K**	**$2,515.819 K**	
New Direct	**$2,609.936 K**	**$0.000 K**	**$0.000 K**											**$2,609.936 K**		
Original Direct	**$2,609.936 K**	**$0.000 K**	**$0.000 K**											**$2,609.936 K**		
Delta																
New Burden	**$3,445.064 K**	**$0.000 K**	**$0.000 K**											**$3,445.064 K**		
Original Burden	**$3,445.064 K**	**$0.000 K**	**$0.000 K**											**$3,445.064 K**		
Delta																
New Escalated	**$3,445.064 K**	**$0.000 K**	**$0.000 K**											**$3,445.064 K**		
Original Escalated	**$3,445.064 K**	**$0.000 K**	**$0.000 K**											**$3,445.064 K**		
Delta																