CONFIDENTIAL

Mid-year actuals use Planned vs Target Overhead Rate

1.02	PED							10/07/2013	13:07	Rollup				1173		
DESCRIPTION:	Project Engineering and 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	5,862.847 $K				5,862.847 $K		5,862.847 $K	5,862.847 $K	0						44	
FTE Years	133.247 $K				133.247 $K		133.247 $K	133.247 $K	0.0							
TOTAL LABOR $	**14,266.663 $K**				**14,266.663 $K**		**14,266.663 $K**	**14,266.663 $K**							1.026	
$ per Jlab FTE YEAR	107.070 $K				107.070 $K		107.352 $K	107.352 $K								
Supplies & Materials	832.554 $K	0.000 $K			832.554 $K		832.554 $K	832.554 $K								
Travel	161.418 $K				161.418 $K		161.418 $K	161.418 $K								
Consult & Prch Labor	1,741.176 $K				1,741.176 $K		1,741.176 $K	1,741.176 $K								
Machine Shop Labor	56.440 $K				56.440 $K		56.440 $K	56.440 $K								
TOTAL EXPENSES	**2,791.588 $K**	**0.000 $K**			**2,791.588 $K**		**2,791.588 $K**	**2,791.588 $K**								
Major Components/A&E < $50K	1,206.543 $K				1,206.543 $K		1,206.543 $K	1,206.543 $K								
Major Components/A&E > $50K	686.866 $K	0.000 $K			686.866 $K		686.866 $K	686.866 $K								
TOTAL PROCUREMENTS	**1,893.410 $K**	**0.000 $K**			**1,893.410 $K**		**1,893.410 $K**	**1,893.410 $K**								
Total Costs (No overhead)	**18,951.661 $K**	**0.000 $K**			**18,951.661 $K**		**18,951.661 $K**	**18,951.661 $K**								
Labor w/overhead	15,864.974 $K				15,864.974 $K		15,864.974 $K	15,864.974 $K	$0 K							
Expenses w/overhead	3,101.709 $K	0.000 $K			3,101.709 $K		3,101.709 $K	3,101.709 $K								
Procurement w/overhead	2,026.741 $K	0.000 $K			2,026.741 $K		2,026.741 $K	2,026.741 $K	$0 K							
GRAND TOTAL	**20,993.424 $K**	**0.000 $K**			**20,993.424 $K**		**20,993.424 $K**	**20,993.424 $K**	**$0 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	$15,709.541 K	$155.432 K												$15,864.974 K	$15,864.974 K	
EXPENSES - Obligation	$3,092.267 K	$9.442 K	$0.000 K											$3,101.709 K	$3,101.709 K	
PROCUREMENTS - Obligation	$2,060.684 K	-$33.942 K	$0.000 K											$2,026.741 K	$2,026.741 K	
TOTAL	**$20,862.492 K**	**$130.932 K**	**$0.000 K**											**$20,993.424 K**	**$20,993.424 K**	
ESCL TOTAL	**$20,862.492 K**	**$130.932 K**	**$0.000 K**											**$20,993.424 K**	**$20,993.424 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	79.305 MW													79.305 MW	79.305 MW	
Skilled Trades, Electrician																
Elect Engr	1,006.198 MW	6.715 MW												1,012.913 MW	1,012.913 MW	
Elect Dsgn	143.225 MW	1.650 MW												144.875 MW	144.875 MW	
Elect Tech	310.023 MW	1.225 MW												311.248 MW	311.248 MW	
Mech Eng	1,627.563 MW	24.753 MW												1,652.315 MW	1,652.315 MW	
Mech Dsgn	1,123.413 MW	22.550 MW												1,145.963 MW	1,145.963 MW	
Mech Tech	116.293 MW	1.418 MW												117.710 MW	117.710 MW	
Senior Staff	629.696 MW	3.055 MW												632.751 MW	632.751 MW	
Scientists	476.861 MW	1.100 MW												477.961 MW	477.961 MW	
Comp Scientist	20.925 MW													20.925 MW	20.925 MW	
Admin	126.903 MW													126.903 MW	126.903 MW	
Office	82.048 MW													82.048 MW	82.048 MW	
Directorate	38.108 MW													38.108 MW	38.108 MW	
Contributed University Labor																
Visting Users																
Paid University Staff																
Paid University Students	19.825 MW													19.825 MW	19.825 MW	
TOTAL MANWEEKS	**5,800.382 MW**	**62.465 MW**												**5,863 MW**	**5,862.847 MW**	
TOTAL FTEs	**131.827 FTEs**	**1.420 FTEs**												**133.2 FTEs**	**133.247 FTEs**	
Supplies & Materials	$834.353 K	-$1.799 K	$0.000 K											$832.554 K	$832.554 K	
Travel	$159.692 K	$1.726 K												$161.418 K	$161.418 K	
Purch Labor	$1,732.552 K	$8.624 K												$1,741.176 K	$1,741.176 K	
Machine Shop Labor	$56.440 K													$56.440 K	$56.440 K	
PROCUREMENTS <50K	$1,234.975 K	-$28.431 K												$1,206.543 K	$1,206.543 K	
PROCUREMENTS >50K	$689.010 K	-$2.143 K	$0.000 K											$686.866 K	$686.866 K	
Total	**$4,707.021 K**	**-$22.023 K**	**$0.000 K**											**$4,684.998 K**	**$4,684.998 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	$220 K													$219.743 K	$219.743 K	
Skilled Trades, Electrician																
Elect Engr	$2,502 K	$17.361 K												$2,519.039 K	$2,519.039 K	
Elect Dsgn	$267 K	$3.136 K												$270.287 K	$270.287 K	
Elect Tech	$509 K	$2.279 K												$511.459 K	$511.459 K	
Mech Eng	$3,962 K	$57.967 K												$4,020.132 K	$4,020.132 K	
Mech Dsgn	$1,980 K	$42.034 K												$2,021.673 K	$2,021.673 K	
Mech Tech	$192 K	$2.361 K												$194.455 K	$194.455 K	
Senior Staff	$2,499 K	$11.505 K												$2,510.426 K	$2,510.426 K	
Scientists	$1,358 K	$3.332 K												$1,361.079 K	$1,361.079 K	
Comp Scientist	$53 K													$53.433 K	$53.433 K	
Admin	$254 K													$253.544 K	$253.544 K	
Office	$86 K													$85.777 K	$85.777 K	
Directorate														$234.847 K	$234.847 K	
Contributed University Labor																
Visting Users																
Paid University Staff																
Paid University Students	$11 K													$10.770 K	$10.770 K	
TOTAL	$14,127 K	$139.975 K												$14,266.663 K	**$14,266.663 K**	
TOTAL w/G&A	**$15,710 K**	**$155.432 K**												**$15,864.974 K**	**$15,864.974 K**	
New Direct	**$18,833.710 K**	**$117.952 K**	**$0.000 K**											**$18,951.661 K**		
Original Direct	**$18,833.710 K**	**$117.952 K**	**$0.000 K**											**$18,951.661 K**		
Delta																
New Burden	**$20,862.492 K**	**$130.932 K**	**$0.000 K**											**$20,993.424 K**		
Original Burden	**$20,862.492 K**	**$130.932 K**	**$0.000 K**											**$20,993.424 K**		
Delta																
New Escalated	**$20,862.492 K**	**$130.932 K**	**$0.000 K**											**$20,993.424 K**		
Original Escalated	**$20,862.492 K**	**$130.932 K**	**$0.000 K**											**$20,993.424 K**		
Delta																