

DESCRIPTION:	1.02 PED							01/29/2013	10:34	Rollup				1148
Project Engineering and Design for 12 GeV Upgrade														
<b>INHOUSE LABOR (MANWEEKS)</b>														
		<b>Weekly Rate</b>	<b>ETC</b>	<b>ETC Total</b>		<b>Weekly Rate</b>	<b>ETC</b>	<b>ETC Total</b>		<b>Weekly Rate</b>	<b>ETC</b>	<b>ETC Total</b>		
Plant Eng		2.8992			Mech Dsgn	1.9884			Office	1.1784				
Skilled Trades		1.3808			Mech Tech	1.8344			Directorate	7.8832				
Elect Engr		2.9124			Senior Staff	4.6640			Contrib Univ Labor					
Elect Dsgn		2.0848			Scientists	2.9144			Visiting Users	0.7980				
Elect Tech		1.8216			Comp Scientist	2.7084			Paid Univ Staff	2.3192				
Mech Eng		2.8944			Admin	2.4244			Paid Univ Student	0.4404				
		<b>FY04-10 Actuals + Committed</b>	<b>FY11 Actuals + Committed</b>	<b>FY12 Actuals + Committed</b>	<b>FY13 Actuals + Committed</b>	<b>Cost + Committed To Date Total</b>	<b>ETC in FY13 \$</b>	<b>Estimate at Completion</b>	<b>Lehman 2011, Esc to FY12\$</b>	<b>Variance</b>				
<b>Labor Manweeks</b>		5,862.847				5,862.847		5,862.847	5,862.847					
FTE Years		133.247				133.247		133.247	133.247					
<b>TOTAL LABOR \$</b>		<b>14,266.663</b>				<b>14,266.663</b>		<b>14,266.663</b>	<b>14,266.663</b>					
\$ per Jlab FTE YEAR		107.070				107.070		107.352	107.352					
Supplies & Materials		832.554	0.000			832.554		832.554	832.554	0.000				
Travel		161.418				161.418		161.418	161.418					
Consult & Prch Labor		1,741.176				1,741.176		1,741.176	1,741.176					
Machine Shop Labor		56.440				56.440		56.440	56.440					
<b>TOTAL EXPENSES</b>		<b>2,791.588</b>	<b>0.000</b>			<b>2,791.588</b>		<b>2,791.588</b>	<b>2,791.588</b>	<b>0.000</b>				
Major Components/A&E < \$50K		1,206.543				1,206.543		1,206.543	1,206.543					
Major Components/A&E > \$50K		686.866	0.000			686.866		686.866	686.866	0.000				
<b>TOTAL PROCUREMENTS</b>		<b>1,893.410</b>	<b>0.000</b>			<b>1,893.410</b>		<b>1,893.410</b>	<b>1,893.410</b>	<b>0.000</b>				
<b>Total Costs (no overhead)</b>		<b>18,951.661</b>	<b>0.000</b>			<b>18,951.661</b>		<b>18,951.661</b>	<b>18,951.661</b>	<b>0.000</b>				
Labor w/overhead		15,864.974				15,864.974		15,864.974	15,864.974					
Expenses w/overhead		3,101.709	0.000			3,101.709		3,101.709	3,101.709	0.000				
Procurement w/overhead		2,026.741	0.000			2,026.741		2,026.741	2,026.741	0.000				
<b>GRAND TOTAL</b>		<b>20,993.424</b>	<b>0.000</b>			<b>20,993.424</b>		<b>20,993.424</b>	<b>20,993.424</b>	<b>0.000</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	15,709.541	155.432												15,864.974
EXPENSES - Obligation	3,092.267	9.442	0.000											3,101.709
PROCUREMENTS - Obligation	2,060.684	-33.942	0.000											2,026.741
<b>TOTAL</b>	<b>20,862.492</b>	<b>130.932</b>	<b>0.000</b>											<b>20,993.424</b>
<b>ESCL TOTAL</b>	<b>20,862.492</b>	<b>130.932</b>	<b>0.000</b>											<b>20,993.424</b>
<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	79.305 MW													79.305 MW
Skilled Trades, Electrician														
Elect Engr	1,006.198 MW	6.715 MW												1,012.913 MW
Elect Dsgn	143.225 MW	1.650 MW												144.875 MW
Elect Tech	310.023 MW	1.225 MW												311.248 MW
Mech Eng	1,627.563 MW	24.753 MW												1,652.315 MW
Mech Dsgn	1,123.413 MW	22.550 MW												1,145.963 MW
Mech Tech	116.293 MW	1.418 MW												117.710 MW
Senior Staff	629.696 MW	3.055 MW												632.751 MW
Scientists	476.861 MW	1.100 MW												477.961 MW
Comp Scientist	20.925 MW													20.925 MW
Admin	126.903 MW													126.903 MW
Office	82.048 MW													82.048 MW
Directorate	38.108 MW													38.108 MW
Contributed University Labor														
Visiting Users														
Paid University Staff														
Paid University Students	19.825 MW													19.825 MW
<b>TOTAL MANWEEKS</b>	<b>5,800.382 MW</b>	<b>62.465 MW</b>												<b>5,862.847 MW</b>
<b>TOTAL FTES</b>	<b>131.827 FTES</b>	<b>1.420 FTES</b>												<b>133.247 FTES</b>
Supplies & Materials	\$834.353 K	-\$1.799 K	\$0.000 K											\$832.554 K
Travel	\$159.692 K	\$1.726 K												\$161.418 K
Purch Labor	\$1,732.552 K	\$8.624 K												\$1,741.176 K
Machine Shop Labor	\$56.440 K													\$56.440 K
PROCUREMENTS <50K	\$1,234.975 K	-\$28.431 K												\$1,206.543 K
PROCUREMENTS >50K	\$689.010 K	-\$2.143 K	\$0.000 K											\$686.866 K
	<b>\$4,707.021 K</b>	<b>-\$22.023 K</b>	<b>\$0.000 K</b>											<b>\$4,684.998 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	\$219.743 K													\$219.743 K
Skilled Trades, Electrician														
Elect Engr	\$2,501.678 K	\$17.361 K												\$2,519.039 K
Elect Dsgn	\$267.151 K	\$3.136 K												\$270.287 K
Elect Tech	\$509.180 K	\$2.279 K												\$511.459 K
Mech Eng	\$3,962.165 K	\$57.967 K												\$4,020.132 K
Mech Dsgn	\$1,979.639 K	\$42.034 K												\$2,021.673 K
Mech Tech	\$192.094 K	\$2.361 K												\$194.455 K
Senior Staff	\$2,498.921 K	\$11.505 K												\$2,510.426 K
Scientists	\$1,357.747 K	\$3.332 K												\$1,361.079 K
Comp Scientist	\$53.433 K													\$53.433 K
Admin	\$253.544 K													\$253.544 K
Office	\$85.777 K													\$85.777 K
Directorate														\$234.847 K
Contributed University Labor														
Visiting Users														
Paid University Staff														
Paid University Students	\$10.770 K													\$10.770 K
<b>TOTAL</b>	<b>\$14,126.688 K</b>	<b>\$139.975 K</b>												<b>\$14,266.663 K</b>
<b>TOTAL w/G&amp;A</b>	<b>\$15,709.541 K</b>	<b>\$155.432 K</b>												<b>\$15,864.974 K</b>
<b>Original Direct</b>	<b>\$18,833.710 K</b>	<b>\$117.952 K</b>	<b>\$0.000 K</b>											<b>\$18,951.661 K</b>
<b>Original Burdened</b>	<b>\$20,862.492 K</b>	<b>\$130.932 K</b>	<b>\$0.000 K</b>											<b>\$20,993.424 K</b>
<b>Original Escalated</b>	<b>\$20,862.492 K</b>	<b>\$130.932 K</b>	<b>\$0.000 K</b>											<b>\$20,993.424 K</b>