

1.04 Construction Upgrade Hall A, B & C												10/07/2013	13:07	Rollup	1173				
DESCRIPTION:		This summary WBS covers the Halls A, B, C construction for the 12 GeV Upgrade.																	
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	398.000		791.383	Office	1.178					
Skilled Trades	1.381							Mech Tech	1.834	1943.920		3565.927	Directorate	7.883					
Elect Engr	2.912	133.360			388.398			Senior Staff	4.664	404.630		1887.195	Contrib Univ Labor		75.100				
Elect Dsgn	2.085		89.170		185.902			Scientists	2.914	338.180		985.592	Visiting Users	0.798	301.640			240.709	
Elect Tech	1.822		477.260		869.377			Comp Scientist	2.708				Paid Univ Staff	2.319	21.070			48.865	
Mech Eng	2.894		775.330		2244.115			Admin	2.424				Paid Univ Student	0.440	46.640			20.540	
		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	680.850 \$K	889.338 \$K	1,624.960 \$K	1,860.183 \$K	5,055.330 \$K	5,007.300 \$K	10,062.630 \$K	10,105.918 \$K		-43									
FTE Years	15.474 \$K	20.212 \$K	36.931 \$K	42.277 \$K	114.894 \$K	113.802 \$K	228.696 \$K	229.680 \$K		-1.0									
TOTAL LABOR \$	1,762,208 \$K	2,169,259 \$K	3,703,064 \$K	4,436,307 \$K	12,070,837 \$K	11,236,700 \$K	23,307,536 \$K	22,921,320 \$K		386 \$K									
\$ per Jlab FTE YEAR	113.883 \$K	107.324 \$K	100.270 \$K	104.935 \$K	105.061 \$K	105.366 \$K	105.463 \$K	105.085 \$K		\$0 K									
Supplies & Materials	1,884.197 \$K	1,923.775 \$K	3,441.536 \$K	2,420.245 \$K	9,669.753 \$K	438.911 \$K	10,108.664 \$K	8,811.614 \$K		\$1,297 K									
Travel	70.324 \$K	162.444 \$K	228.607 \$K	199.121 \$K	660.496 \$K	297.508 \$K	958.004 \$K	891.209 \$K		\$67 K									
Consult & Prch Labor	292.064 \$K	172.217 \$K	200.211 \$K	466.389 \$K	1,130.881 \$K	301.244 \$K	1,432.125 \$K	1,283.115 \$K		\$149 K									
Machine Shop Labor	19.606 \$K	73.233 \$K	204.040 \$K	121.110 \$K	417.988 \$K	308.620 \$K	726.608 \$K	719.061 \$K		\$8 K									
TOTAL EXPENSES	2,266.192 \$K	2,331.667 \$K	4,074.395 \$K	3,206.865 \$K	11,879.118 \$K	1,346.282 \$K	13,225.401 \$K	11,705.000 \$K		\$1,520 K									
Major Components/A&E < \$50K	1,087.575 \$K	1,698.008 \$K	991.082 \$K	1,445.358 \$K	5,222.022 \$K	4,550.971 \$K	9,772.993 \$K	9,886.787 \$K		-\$114 K									
Major Components/A&E > \$50K	8,653.130 \$K	7,031.550 \$K	9,333.729 \$K	6,987.236 \$K	32,005.644 \$K	6,098.727 \$K	38,104.370 \$K	36,882.878 \$K		\$1,221 K									
TOTAL PROCUREMENTS	9,740.705 \$K	8,729.558 \$K	10,324.810 \$K	8,432.593 \$K	37,227.666 \$K	10,649.698 \$K	47,877.364 \$K	46,769.665 \$K		\$1,108 K									
Total Costs (No overhead)	13,769.104 \$K	13,230.483 \$K	18,102.269 \$K	16,075.765 \$K	61,177.621 \$K	23,232.680 \$K	84,410.301 \$K	81,395.985 \$K		\$3,014 K									
Labor w/overhead	1,957.390 \$K	2,397.771 \$K	4,114.121 \$K	4,959.791 \$K	13,429.074 \$K	12,585.103 \$K	26,014.177 \$K	25,581.431 \$K		\$433 K									
Expenses w/overhead	2,517.041 \$K	2,575.458 \$K	4,531.510 \$K	3,594.034 \$K	13,218.043 \$K	1,507.836 \$K	14,725.879 \$K	13,018.520 \$K		\$1,707 K									
Procurement w/overhead	9,860.896 \$K	8,905.941 \$K	10,441.103 \$K	8,609.414 \$K	37,817.354 \$K	11,195.814 \$K	49,013.168 \$K	47,916.018 \$K		\$1,097 K									
GRAND TOTAL	14,335.327 \$K	13,879.170 \$K	19,086.734 \$K	17,163.240 \$K	64,464.471 \$K	25,288.754 \$K	89,753.225 \$K	86,515.969 \$K		\$3,237 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	\$261.606 K	\$1,695.784 K	\$2,397.771 K	\$4,114.121 K	\$4,959.791 K	\$4,959.791 K	\$405.286 K	\$7,619.588 K	\$3,999.215 K	\$561.015 K				\$26,014.177 K	\$18,677.632 K	\$7,336.545 K			
EXPENSES - Obligation	\$695.536 K	\$1,821.504 K	\$2,575.458 K	\$4,531.510 K	\$3,594.034 K	\$3,594.034 K	\$51.507 K	\$883.219 K	\$465.421 K	\$107.689 K				\$14,725.879 K	\$13,045.073 K	\$1,680.807 K			
PROCUREMENTS - Obligation	\$2,453.407 K	\$7,407.490 K	\$8,905.941 K	\$10,441.103 K	\$8,609.414 K	\$8,609.414 K	\$1,373.650 K	\$6,792.764 K	\$2,987.600 K	\$41.800 K				\$49,013.168 K	\$39,893.260 K	\$9,119.909 K			
TOTAL	\$3,410.549 K	\$10,924.778 K	\$13,879.170 K	\$19,086.734 K	\$17,163.240 K	\$17,163.240 K	\$1,830.443 K	\$15,295.571 K	\$7,452.237 K	\$710.503 K				\$89,753.225 K	\$71,615.965 K	\$18,137.260 K			
ESCL TOTAL	\$3,410.549 K	\$10,924.778 K	\$13,879.170 K	\$19,086.734 K	\$17,163.240 K	\$17,163.240 K	\$1,830.443 K	\$15,747.190 K	\$7,935.273 K	\$780.690 K				\$90,758.067 K	\$71,898.852 K	\$18,859.216 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			0.775 MW	4.213 MW	4.208 MW		3.000 MW						12.195 MW	4.988 MW	7.208 MW				
Skilled Trades, Electrician			1.238 MW	9.150 MW	4.650 MW								15.038 MW	37.668 MW	-22.631 MW				
Elect Engr	0.250 MW	48.368 MW	63.543 MW	129.135 MW	47.803 MW	1.950 MW	101.024 MW	30.386 MW					422.458 MW	327.605 MW	94.853 MW				
Elect Dsgn			2.025 MW	197.848 MW	228.618 MW	2.780 MW	86.390 MW						91.195 MW	20.925 MW	70.270 MW				
Elect Tech	12.513 MW	105.900 MW	152.763 MW	197.848 MW	228.618 MW	6.910 MW	274.288 MW	183.512 MW	12.550 MW				1,174.900 MW	924.071 MW	250.829 MW				
Mech Eng	41.278 MW	197.893 MW	210.800 MW	290.450 MW	367.773 MW	40.690 MW	487.441 MW	222.206 MW	24.993 MW				1,883.522 MW	1,355.843 MW	527.679 MW				
Mech Dsgn	18.550 MW	81.975 MW	170.313 MW	288.383 MW	304.163 MW	16.420 MW	271.846 MW	98.934 MW	10.800 MW				1,261.383 MW	1,124.504 MW	136.879 MW				
Mech Tech	0.200 MW	0.900 MW	77.900 MW	320.763 MW	450.120 MW	25.190 MW	1,095.253 MW	691.977 MW	131.500 MW				2,793.802 MW	2,185.503 MW	608.299 MW				
Senior Staff	7.340 MW	31.148 MW	54.808 MW	102.668 MW	237.510 MW	21.080 MW	252.778 MW	107.824 MW	22.948 MW				838.103 MW	196.363 MW	641.740 MW				
Scientists	13.735 MW	120.803 MW	137.925 MW	256.303 MW	185.578 MW	11.300 MW	172.705 MW	141.830 MW	12.344 MW				1,052.522 MW	1,020.056 MW	32.466 MW				
Comp Scientist			7.063 MW										7.063 MW	7.563 MW	-0.500 MW				
Admin			8.213 MW	7.638 MW									15.850 MW	15.850 MW					
Office				2.075 MW	0.050 MW								2.125 MW	2.075 MW	0.050 MW				
Directorate																			
Contributed University Labor						12.070 MW	63.030 MW						75.100 MW	527.535 MW	-452.435 MW				
Visiting Users						4.670 MW	168.638 MW	128.332 MW					286.991 MW	286.991 MW	14.649 MW				
Paid University Staff						2.670 MW	11.430 MW	6.970 MW					21.070 MW	72.075 MW	-51.005 MW				
Paid University Students			4.000 MW	14.313 MW	29.713 MW		37.795 MW	8.845 MW					94.665 MW	88.973 MW	5.693 MW				
TOTAL MANWEEKS	93.865 MW	586.985 MW	889.338 MW	1,624.960 MW	1,860.183 MW	146 MW	3,026 MW	1,621 MW	215 MW				10,063 MW	8,198.587 MW	1,864.043 MW				
TOTAL FTES	2.133 FTES	13.341 FTES	20.212 FTES	36.931 FTES	101.465 FTES	5.7 FTES	68.8 FTES	36.8 FTES	4.9 FTES				228.7 FTES	186.332 FTES	42.365 FTES				
Supplies & Materials	\$616.334 K	\$1,267.863 K	\$1,923.775 K	\$3,441.536 K	\$2,420.245 K	\$13.882 K	\$302.137 K	\$116.662 K	\$6.230 K				\$10,108.664 K	\$7,433.561 K	\$2,675.103 K				
Travel	\$5.259 K	\$65.065 K	\$162.444 K	\$228.607 K	\$199.121 K	\$24.780 K	\$164.579 K	\$108.149 K	\$10.800 K				\$958.004 K	\$682.412 K	\$275.592 K				
Purch Labor	\$3.061 K	\$289.004 K	\$172.217 K	\$200.211 K	\$466.389 K	\$6.792 K	\$174.637 K	\$111.094 K	\$8.720 K				\$1,432.125 K	\$1,803.848 K	-\$371.723 K				
Machine Shop Labor	\$0.320 K	\$19.285 K	\$73.233 K	\$204.040 K	\$121.110 K	\$0.534 K	\$147.235 K	\$79.651 K	\$41.200 K				\$726.608 K	\$1,806.954 K	-\$1,080.346 K				
PROCUREMENTS <50K	\$181.568 K	\$906.007 K	\$1,698.008 K	\$991.082 K	\$1,445.358 K	\$494.431 K	\$2,592.552 K	\$1,448.988 K	\$15.000 K				\$9,772.993 K	\$7,271.779 K	\$2,501.215 K				
PROCUREMENTS >50K	\$2,251.340 K	\$6,401.790 K	\$7,031.550 K	\$9,333.729 K	\$6,987.236 K	\$819.888 K	\$3,889.105 K	\$1,364.734 K	\$25.000 K				\$38,104.370 K	\$31,789.200 K	\$6,315.171 K				
Total	\$3,057.882 K	\$8,949.014 K	\$11,061.225 K	\$14,399.205 K	\$11,639.458 K	\$1,360.307 K	\$7,270.246 K	\$3,229.277 K	\$136.151 K				\$61,102.765 K	\$50,787.753 K	\$10,315.011 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			\$2.569 K	\$14.084 K	\$15.259 K		\$8.698 K						\$40.610 K	\$16.768 K	\$23.842 K				
Skilled Trades, Electrician			\$2.339 K	\$14.847 K	\$7.884 K								\$25.071 K	\$54.870 K	-\$29.799 K				
Elect Engr	\$1 K	\$130.261 K	\$176.631 K	\$335.987 K	\$132.290 K	\$5.679 K	\$294.222 K	\$88.497 K					\$1,164.389 K	\$893.905 K	\$270.484 K				
Elect Dsgn			\$4.508 K	\$333.875 K	\$393.929 K	\$5.796 K	\$180.106 K	\$334.285 K	\$22.861 K				\$190.409 K	\$43.911 K	\$146.499 K				