Mid-year actuals use Planned vs Target Overhead Rate

| 1.04.002.001 | Construction Hall B Magnet | | | | | | | 10/07/2013 | 13:12 | Rollup | | | | 1173 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **DESCRIPTION:** | This summary WBS covers the construction of the CLAS12 Superconducting Magnets: Solenoid and Torus. | | | | | | | | | | | | | | | |
| **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** | 67.873 $K | 75.623 $K | 62.250 $K | | 205.745 $K | | 205.745 $K | 205.745 $K | 0 | | | | | | 44 | |
| FTE Years | 1.543 $K | 1.719 $K | 1.415 $K | | 4.676 $K | | 4.676 $K | 4.676 $K | 0.0 | | | | | | | |
| **TOTAL LABOR $** | **201.389 $K** | **244.961 $K** | **214.887 $K** | | **661.237 $K** | | **661.237 $K** | **661.237 $K** | **0 $K** | | | | | | 1.026 | |
| $ per Jlab FTE YEAR | 130.555 $K | 142.528 $K | 151.888 $K | | 141.410 $K | | 141.410 $K | 141.410 $K | $0 K | | | | | | | |
| Supplies & Materials | 43.784 $K | 48.970 $K | 57.115 $K | 0.108 $K | 149.979 $K | | 149.979 $K | 149.918 $K | $0 K | | | | | | | |
| Travel | 18.734 $K | 81.126 $K | 29.867 $K | | 129.726 $K | | 129.726 $K | 129.726 $K | | | | | | | | |
| Consult & Prch Labor | 1.164 $K | 1.498 $K | 0.417 $K | 1.980 $K | 5.058 $K | | 5.058 $K | 4.433 $K | $1 K | | | | | | | |
| Machine Shop Labor | 0.057 $K | 34.141 $K | 4.271 $K | | 38.470 $K | | 38.470 $K | 38.470 $K | | | | | | | | |
| **TOTAL EXPENSES** | **63.738 $K** | **165.736 $K** | **91.670 $K** | **2.088 $K** | **323.232 $K** | | **323.232 $K** | **322.546 $K** | **$1 K** | | | | | | | |
| Major Components/A&E < $50K | 399.397 $K | 746.000 $K | -290.601 $K | -22.593 $K | 832.202 $K | 100.000 $K | 932.202 $K | 864.795 $K | $67 K | | | | | | | |
| Major Components/A&E > $50K | 3,072.101 $K | 2,033.270 $K | -2,130.208 $K | | 2,975.163 $K | 607.340 $K | 3,582.503 $K | 2,975.163 $K | $607 K | | | | | | | |
| **TOTAL PROCUREMENTS** | **3,471.498 $K** | **2,779.270 $K** | **-2,420.810 $K** | **-22.593 $K** | **3,807.365 $K** | **707.340 $K** | **4,514.705 $K** | **3,839.958 $K** | **$675 K** | | | | | | | |
| **Total Costs (No overhead)** | **3,736.625 $K** | **3,189.967 $K** | **-2,114.252 $K** | **-20.505 $K** | **4,791.834 $K** | **707.340 $K** | **5,499.174 $K** | **4,823.741 $K** | **$675 K** | | | | | | | |
| Labor w/overhead | 223.628 $K | 270.766 $K | 238.740 $K | | 733.135 $K | | 733.135 $K | 733.135 $K | $0 K | | | | | | | |
| Expenses w/overhead | 70.777 $K | 183.194 $K | 101.846 $K | 2.359 $K | 358.177 $K | | 358.177 $K | 357.395 $K | $1 K | | | | | | | |
| Procurement w/overhead | 3,515.604 $K | 2,857.030 $K | -2,449.558 $K | -24.450 $K | 3,898.626 $K | 719.340 $K | 4,617.966 $K | 3,934.688 $K | $683 K | | | | | | | |
| **GRAND TOTAL** | **3,810.009 $K** | **3,310.991 $K** | **-2,108.971 $K** | **-22.091 $K** | **4,989.937 $K** | **719.340 $K** | **5,709.277 $K** | **5,025.217 $K** | **$684 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 | | $223.628 K | $270.766 K | $238.740 K | | | | | | | | | | $733.135 K | $733.135 K | |
| EXPENSES - Obligation | | $70.777 K | $183.194 K | $101.846 K | $2.359 K | | | | | | | | | $358.177 K | $357.395 K | $0.782 K |
| PROCUREMENTS - Obligation | $982.096 K | $2,533.507 K | $2,857.030 K | -$2,449.558 K | -$24.450 K | | $719.340 K | | | | | | | $4,617.966 K | $3,934.688 K | $683.278 K |
| **TOTAL** | **$982.096 K** | **$2,827.912 K** | **$3,310.991 K** | **-$2,108.971 K** | **-$22.091 K** | | **$719.340 K** | | | | | | | **$5,709.277 K** | **$5,025.217 K** | **$684.059 K** |
| ESCL TOTAL | **$982.096 K** | **$2,827.912 K** | **$3,310.991 K** | **-$2,108.971 K** | **-$22.091 K** | | **$719.340 K** | | | | | | | **$5,709.277 K** | **$5,025.217 K** | **$684.059 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 | | | | | | | | | | | | | | | | |
| Skilled Trades, Electrician | | | 1.163 MW | | | | | | | | | | | 1.163 MW | 1.163 MW | |
| Elect Engr | | 44.913 MW | 47.215 MW | 29.200 MW | | | | | | | | | | 121.328 MW | 121.328 MW | |
| Elect Dsgn | | | | | | | | | | | | | | | | |
| Elect Tech | | | | | | | | | | | | | | | | |
| Mech Eng | | 8.078 MW | 5.118 MW | 4.625 MW | | | | | | | | | | 17.820 MW | 17.820 MW | |
| Mech Dsgn | | 0.050 MW | | 1.000 MW | | | | | | | | | | 1.050 MW | 1.050 MW | |
| Mech Tech | | | | | | | | | | | | | | | | |
| Senior Staff | | 2.963 MW | 18.238 MW | 17.595 MW | | | | | | | | | | 38.795 MW | 38.795 MW | |
| Scientists | | 11.870 MW | 3.890 MW | 9.830 MW | | | | | | | | | | 25.590 MW | 25.590 MW | |
| Comp Scientist | | | | | | | | | | | | | | | | |
| Admin | | | | | | | | | | | | | | | | |
| Office | | | | | | | | | | | | | | | | |
| Directorate | | | | | | | | | | | | | | | | |
| Contributed University Labor | | | | | | | | | | | | | | | | |
| Visting Users | | | | | | | | | | | | | | | | |
| Paid University Staff | | | | | | | | | | | | | | | | |
| Paid University Students | | | | | | | | | | | | | | | | |
| **TOTAL MANWEEKS** | | **67.873 MW** | **75.623 MW** | **62.250 MW** | | | | | | | | | | **206 MW** | **205.745 MW** | |
| **TOTAL FTEs** | | **1.543 FTEs** | **1.719 FTEs** | **1.415 FTEs** | | | | | | | | | | **4.7 FTEs** | **4.676 FTEs** | |
| Supplies & Materials | | $43.784 K | $48.970 K | $57.115 K | $0.108 K | | | | | | | | | $149.979 K | $149.918 K | $0.061 K |
| Travel | | $18.734 K | $81.126 K | $29.867 K | | | | | | | | | | $129.726 K | $129.726 K | |
| Purch Labor | | $1.164 K | $1.498 K | $0.417 K | $1.980 K | | | | | | | | | $5.058 K | $4.433 K | $0.625 K |
| Machine Shop Labor | | $0.057 K | $34.141 K | $4.271 K | | | | | | | | | | $38.470 K | $38.470 K | |
| PROCUREMENTS <50K | $53.997 K | $345.400 K | $746.000 K | -$290.601 K | -$22.593 K | | $100.000 K | | | | | | | $932.202 K | $864.795 K | $67.407 K |
| PROCUREMENTS >50K | $922.003 K | $2,150.098 K | $2,033.270 K | -$2,130.208 K | | | $607.340 K | | | | | | | $3,582.503 K | $2,975.163 K | $607.340 K |
| **Total** | **$976.000 K** | **$2,559.236 K** | **$2,945.005 K** | **-$2,329.139 K** | **-$20.505 K** | | **$707.340 K** | | | | | | | **$4,837.937 K** | **$4,162.504 K** | **$675.433 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 | | | | | | | | | | | | | | | | |
| Skilled Trades, Electrician | | | $2.215 K | | | | | | | | | | | $2.215 K | $2.215 K | |
| Elect Engr | | $119.199 K | $127.571 K | $81.100 K | | | | | | | | | | $327.870 K | $327.870 K | |
| Elect Dsgn | | | | | | | | | | | | | | | | |
| Elect Tech | | | | | | | | | | | | | | | | |
| Mech Eng | | $29.711 K | $19.257 K | $12.365 K | | | | | | | | | | $61.333 K | $61.333 K | |
| Mech Dsgn | | $0.148 K | | $1.649 K | | | | | | | | | | $1.797 K | $1.797 K | |
| Mech Tech | | | | | | | | | | | | | | | | |
| Senior Staff | | $11.592 K | $81.840 K | $83.521 K | | | | | | | | | | $176.953 K | $176.953 K | |
| Scientists | | $40.739 K | $14.078 K | $36.252 K | | | | | | | | | | $91.069 K | $91.069 K | |
| Comp Scientist | | | | | | | | | | | | | | | | |
| Admin | | | | | | | | | | | | | | | | |
| Office | | | | | | | | | | | | | | | | |
| Directorate | | | | | | | | | | | | | | | | |
| Contributed University Labor | | | | | | | | | | | | | | | | |
| Visting Users | | | | | | | | | | | | | | | | |
| Paid University Staff | | | | | | | | | | | | | | | | |
| Paid University Students | | | | | | | | | | | | | | | | |
| **TOTAL** | | $201.389 K | $244.961 K | $214.887 K | | | | | | | | | | $661.237 K | **$661.237 K** | |
| **TOTAL w/G&A** | | **$223.628 K** | **$270.766 K** | **$238.740 K** | | | | | | | | | | **$733.135 K** | | |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **New Direct** | **$976.000 K** | **$2,760.625 K** | **$3,189.967 K** | **-$2,114.252 K** | **-$20.505 K** | | **$707.340 K** | | | | | | | **$5,499.174 K** | | |
| **Original Direct** | **$976.000 K** | **$2,760.625 K** | **$3,189.967 K** | **-$2,114.252 K** | **$11.402 K** | | | | | | | | | **$4,823.741 K** | | |
| **Delta** | | | | | **-$31.907 K** | | **$707.340 K** | | | | | | | **$675.433 K** | | **$675.433 K** |
| **New Burden** | **$982.096 K** | **$2,827.912 K** | **$3,310.991 K** | **-$2,108.971 K** | **-$22.091 K** | | **$719.340 K** | | | | | | | **$5,709.277 K** | | |
| **Original Burdened** | **$982.096 K** | **$2,827.912 K** | **$3,310.991 K** | **-$2,108.971 K** | **$13.189 K** | | | | | | | | | **$5,025.217 K** | | |
| **Delta** | | | | | **-$35.280 K** | | **$719.340 K** | | | | | | | **$684.059 K** | | **$684.059 K** |
| **New Escalated** | **$982.096 K** | **$2,827.912 K** | **$3,310.991 K** | **-$2,108.971 K** | **-$22.091 K** | | **$719.340 K** | | | | | | | **$5,709.277 K** | | |
| **Original Escalated** | **$982.096 K** | **$2,827.912 K** | **$3,310.991 K** | **-$2,108.971 K** | **$13.189 K** | | | | | | | | | **$5,025.217 K** | | |
| **Delta** | | | | | **-$35.280 K** | | **$719.340 K** | | | | | | | **$684.059 K** | | **$684.059 K** |