CONFIDENTIAL

Mid-year actuals use Planned vs Target Overhead Rate

1.04.002.001	Construction Hall B Magnet							09/12/2013	16:04	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	2.8992			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					

	FY04-10 Actuals + Committed	**FY11 Actuals + Committed**	**FY12 Actuals + Committed**	**FY13 Actuals + Committed**	**Cost + Committed To Date Total**	**ETC in FY13 $**	**Estimate at Completion**	**Lehman 2012, FY13$**	**Variance**
Labor **Manweeks**	67.873	75.623	62.250		205.745		205.745	214.415	-8.670
FTE Years	1.543	1.719	1.415		4.676		4.676	4.873	-0.197
TOTAL LABOR $	**201.389**	**244.961**	**214.887**		**661.237**		**661.237**	**679.929**	**-18.692**
$ per Jlab FTE YEAR	130.555	142.528	151.888		141.410		141.410	139.528	1.882
Supplies & Materials	43.784	48.970	57.115	0.048	149.918		149.918	149.870	0.048
Travel	18.734	81.126	29.867		129.726		129.726	129.726	
Consult & Prch Labor	1.164	1.498	0.417	1.354	4.433		4.433	3.079	1.354
Machine Shop Labor	0.057	34.141	4.271		38.470		38.470	71.761	-33.292
TOTAL EXPENSES	**63.738**	**165.736**	**91.670**	**1.402**	**322.546**		**322.546**	**354.436**	**-31.890**
Major Components/A&E < $50K	399.397	746.000	-290.601	10.000	864.795		864.795	904.795	-40.000
Major Components/A&E > $50K	3,072.101	2,033.270	-2,130.208		2,975.163		2,975.163	3,419.163	-444.000
TOTAL PROCUREMENTS	**3,471.498**	**2,779.270**	**-2,420.810**	**10.000**	**3,839.958**		**3,839.958**	**4,323.958**	**-484.000**
Total Costs (No overhead)	**3,736.625**	**3,189.967**	**-2,114.252**	**11.402**	**4,823.741**		**4,823.741**	**5,358.323**	**-534.582**
Labor w/overhead	223.628	270.766	238.740		733.135		733.135	754.069	-20.935
Expenses w/overhead	70.777	183.194	101.846	1.577	357.395		357.395	393.104	-35.710
Procurement w/overhead	3,515.604	2,857.030	-2,449.558	11.612	3,934.688		3,934.688	4,423.076	-488.388
GRAND TOTAL	**3,810.009**	**3,310.991**	**-2,108.971**	**13.189**	**5,025.217**		**5,025.217**	**5,570.250**	**-545.033**

YEAR	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**FY13 Actuals thru 7/31/13**	**Actuals**	**FY13 Mar 1 - Sep 30**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Total**
LABOR - Obligation		223.628	270.766	238.740										733.135
EXPENSES - Obligation		70.777	183.194	101.846	1.577									357.395
PROCUREMENTS - Obligation	982.096	2,533.507	2,857.030	-2,449.558	11.612									3,934.688
TOTAL	**982.096**	**2,827.912**	**3,310.991**	**-2,108.971**	**13.189**									**5,025.217**
ESCL TOTAL	**982.096**	**2,827.912**	**3,310.991**	**-2,108.971**	**13.189**									**5,025.217**

MANWEEKS	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**FY13 Actuals thru 7/31/13**		**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Total**
Plant Eng														
Skilled Trades, Electrician			1.163 MW											1.163 MW
Elect Engr		44.913 MW	47.215 MW	29.200 MW										121.328 MW
Elect Dsgn														
Elect Tech														
Mech Eng		8.078 MW	5.118 MW	4.625 MW										17.820 MW
Mech Dsgn		0.050 MW		1.000 MW										1.050 MW
Mech Tech														
Senior Staff		2.963 MW	18.238 MW	17.595 MW										38.795 MW
Scientists		11.870 MW	3.890 MW	9.830 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**										**205.745 MW**
TOTAL FTES		**1.543 FTEs**	**1.719 FTEs**	**1.415 FTEs**										**4.676 FTEs**
Supplies & Materials		$43.784 K	$48.970 K	$57.115 K	$0.048 K									$149.918 K
Travel		$18.734 K	$81.126 K	$29.867 K										$129.726 K
Purch Labor		$1.164 K	$1.498 K	$0.417 K	$1.354 K									$4.433 K
Machine Shop Labor		$0.057 K	$34.141 K	$4.271 K										$38.470 K
PROCUREMENTS <50K	$53.997 K	$345.400 K	$746.000 K	-$290.601 K	$10.000 K									$864.795 K
PROCUREMENTS >50K	$922.003 K	$2,150.098 K	$2,033.270 K	-$2,130.208 K										$2,975.163 K
	$976.000 K	**$2,559.236 K**	**$2,945.005 K**	**-$2,329.139 K**	**$11.402 K**									**$4,162.504 K**

$$$$$$$$$$	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**FY13 Actuals thru 7/31/13**		**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**Total**
Plant Eng														
Skilled Trades, Electrician			$2.215 K											$2.215 K
Elect Engr		$119.199 K	$127.571 K	$81.100 K										$327.870 K
Elect Dsgn														
Elect Tech														
Mech Eng		$29.711 K	$19.257 K	$12.365 K										$61.333 K
Mech Dsgn		$0.148 K		$1.649 K										$1.797 K
Mech Tech														
Senior Staff		$11.592 K	$81.840 K	$83.521 K										$176.953 K
Scientists		$40.739 K	$14.078 K	$36.252 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
TOTAL w/G&A		**$223.628 K**	**$270.766 K**	**$238.740 K**										**$733.135 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**
Original Burdened	**$982.096 K**	**$2,827.912 K**	**$3,310.991 K**	**-$2,108.971 K**	**$13.189 K**									**$5,025.217 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**