

TPC Total Project Cost (1.0 thru 1.8)														11/14/2013	15:56	Rollup			1179			
DESCRIPTION: INHOUSE LABOR (MANWEEKS)																						
		Weekly Rate			ETC			ETC Total			Weekly Rate			ETC			ETC Total					
Plant Eng	2.992		3.010		9.006				Mech Dsgn	2.052		488.631		1002.588			Office	1.216	249.289	303.133		
Skilled Trades	1.425		1.487		2.118			Mech Tech	1.893		2490.448		4714.212				Directorate	8.135	221.570	1802.396		
Elect Engr	3.005		540.166		1623.364			Senior Staff	4.813		747.354		3596.852				Contrib Univ Labor		206.646			
Elect Dsgn	2.151		151.311		325.517			Scientists	3.007		911.821		2742.181				Visiting Users	0.823	428.461	352.819		
Elect Tech	1.880		1308.373		2459.360			Comp Scientist	2.795		170.020		475.171				Paid Univ Staff	2.393	20.987	50.227		
Mech Eng	2.987		1321.348		3946.512			Admin	2.502		121.911		304.989				Paid Univ Student	0.454	63.241	28.740		
		FY04-11 Actuals + Committed	FY12 Actuals + Committed	FY13 Actuals + Committed	FY14 Actuals + Committed	Cost + Committed To Date Total	ETC in FY14 \$	Estimate at Completion	Lehman May-2013	Variance												
Labor Manweeks		19,705,982 \$K	7,460,033 \$K	8,223,148 \$K		35,389,162 \$K	9,446,074 \$K	44,835,236 \$K	44,353,839 \$K	481											44	
FTE Years		447,863 \$K	169,546 \$K	186,890 \$K		804,299 \$K	214,683 \$K	1,018,983 \$K	1,008,042 \$K	10.9												
TOTAL LABOR \$		46,656,818 \$K	16,473,972 \$K	19,130,402 \$K		82,261,192 \$K	23,739,186 \$K	106,000,377 \$K	103,643,799 \$K	2,357 \$K												1,026
\$ per Jab FTE YEAR		104,176 \$K	97,165 \$K	102,362 \$K		102,277 \$K	117,515 \$K	106,221 \$K	104,892 \$K	\$1 K												
Supplies & Materials	15,626,714 \$K	8,639,065 \$K	5,679,432 \$K	29,945,211 \$K	458,869 \$K	30,404,080 \$K	28,229,280 \$K	\$2,175 K														
Travel	651,786 \$K	279,463 \$K	305,872 \$K	1,237,121 \$K	257,570 \$K	1,494,691 \$K	1,402,641 \$K	\$92 K														
Consult & Prch Labor	4,515,904 \$K	1,420,922 \$K	1,551,106 \$K	7,487,933 \$K	349,604 \$K	7,837,537 \$K	7,373,062 \$K	\$464 K														
Machine Shop Labor	622,362 \$K	666,526 \$K	606,337 \$K	1,895,225 \$K	304,554 \$K	2,199,779 \$K	1,943,795 \$K	\$256 K														
TOTAL EXPENSES	21,416,767 \$K	11,005,976 \$K	8,142,748 \$K	40,565,490 \$K	1,370,597 \$K	41,936,087 \$K	38,948,777 \$K	\$2,987 K														
Major Components/A&E < \$50K	11,950,825 \$K	2,635,019 \$K	2,856,199 \$K	17,442,043 \$K	5,854,541 \$K	23,296,584 \$K	24,357,899 \$K	-\$1,061 K														
Major Components/A&E > \$50K	90,548,528 \$K	16,959,972 \$K	8,322,690 \$K	115,831,190 \$K	9,530,883 \$K	125,362,072 \$K	123,859,009 \$K	\$1,503 K														
TOTAL PROCUREMENTS	102,499,354 \$K	19,594,991 \$K	11,178,888 \$K	133,273,232 \$K	15,385,424 \$K	148,658,657 \$K	148,216,908 \$K	\$442 K														
Total Costs (no overhead)	170,572,938 \$K	47,074,939 \$K	38,452,037 \$K	256,099,914 \$K	40,495,207 \$K	296,595,121 \$K	290,809,484 \$K	\$5,786 K														
Labor w/overhead	52,387,212 \$K	18,302,660 \$K	21,380,240 \$K	92,070,113 \$K	26,587,888 \$K	118,658,001 \$K	116,026,720 \$K	\$2,631 K														
Expenses w/overhead	24,032,465 \$K	12,236,711 \$K	9,114,846 \$K	45,384,022 \$K	1,535,068 \$K	46,919,090 \$K	43,570,098 \$K	\$3,349 K														
Procurement w/overhead	103,908,256 \$K	19,898,689 \$K	11,522,880 \$K	135,329,825 \$K	16,087,969 \$K	151,417,794 \$K	151,101,029 \$K	\$317 K														
GRAND TOTAL	180,327,933 \$K	50,438,061 \$K	42,017,966 \$K	272,783,960 \$K	44,210,926 \$K	316,994,885 \$K	310,697,846 \$K	\$6,297 K														
YEAR	FY 2004/09	FY 2010	FY 2011	FY 2012	FY 2013	Actuals	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total	Original	Delta						
LABOR - Obligation	\$24,355,108 K	\$11,142,712 K	\$16,889,393 K	\$18,302,660 K	\$21,380,240 K	\$16,985,179 K	\$7,083,640 K	\$2,519,070 K						\$118,658,001 K	\$117,825,344 K	\$832,657 K						
EXPENSES - Obligation	\$7,715,769 K	\$7,291,994 K	\$9,024,702 K	\$12,236,711 K	\$9,114,846 K	\$759,042 K	\$592,739 K	\$183,288 K						\$46,919,090 K	\$46,857,774 K	\$61,317 K						
PROCUREMENTS - Obligation	\$49,660,853 K	\$36,330,888 K	\$17,916,515 K	\$19,898,689 K	\$11,522,880 K	\$9,879,500 K	\$5,535,877 K	\$672,592 K						\$151,417,794 K	\$150,971,660 K	\$446,134 K						
TOTAL	\$81,731,729 K	\$54,765,594 K	\$43,830,610 K	\$50,438,061 K	\$42,017,966 K	\$27,823,721 K	\$13,212,255 K	\$3,374,950 K						\$316,994,885 K	\$315,654,778 K	\$1,340,108 K						
ESCAL TOTAL	\$81,731,729 K	\$54,765,594 K	\$43,830,610 K	\$50,438,061 K	\$42,017,966 K	\$27,823,721 K	\$13,633,726 K	\$3,593,706 K						\$317,635,113 K	\$317,618,969 K	\$16,143 K						
MANWEEKS	FY 2004/09	FY 2010	FY 2011	FY 2012	FY 2013	Actuals	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total	Total	Delta						
Plant Eng	118,048 MW	16,065 MW	26,208 MW	12,020 MW	5,855 MW	3,010 MW	5,855 MW							181,205 MW	181,195 MW	0.010 MW						
Skilled Trades, Electrician	2,600 MW	18,400 MW	67,700 MW	55,525 MW	81,575 MW	1,487 MW								227,287 MW	228,915 MW	-1,628 MW						
Elect Engr	1,404,770 MW	517,865 MW	736,200 MW	884,935 MW	871,200 MW	438,567 MW	75,361 MW	26,249 MW						4,955,136 MW	4,953,457 MW	1,679 MW						
Elect Dsgn	157,288 MW	35,663 MW	38,388 MW	37,238 MW	75,975 MW	150,812 MW	0,499 MW							495,861 MW	496,740 MW	-0,879 MW						
Elect Tech	415,623 MW	395,365 MW	942,685 MW	986,053 MW	1,286,988 MW	998,054 MW	243,309 MW	67,010 MW						5,335,085 MW	5,338,142 MW	-3,057 MW						
Mech Eng	2,326,790 MW	1,160,918 MW	1,359,853 MW	1,209,305 MW	1,286,023 MW	823,350 MW	386,001 MW	111,997 MW						8,664,236 MW	8,660,790 MW	3,446 MW						
Mech Dsgn	1,422,900 MW	617,510 MW	724,883 MW	721,433 MW	652,268 MW	373,397 MW	103,812 MW	11,422 MW						4,627,624 MW	4,628,198 MW	-0,574 MW						
Mech Tech	302,895 MW	601,688 MW	2,008,353 MW	2,282,158 MW	2,523,995 MW	1,560,219 MW	774,626 MW	155,603 MW						10,209,536 MW	10,188,440 MW	21,095 MW						
Senior Staff	1,058,906 MW	283,828 MW	316,700 MW	373,378 MW	575,135 MW	420,179 MW	219,624 MW	107,550 MW						3,355,300 MW	3,351,063 MW	4,236 MW						
Scientists	984,966 MW	244,688 MW	363,180 MW	552,543 MW	461,633 MW	609,932 MW	239,808 MW	62,081 MW						3,518,829 MW	3,518,309 MW	0,521 MW						
Comp Scientist	77,208 MW	37,978 MW	88,428 MW	58,430 MW	134,785 MW	158,020 MW	6,000 MW	6,000 MW						566,847 MW	570,685 MW	-3,838 MW						
Admin	149,365 MW	59,413 MW	84,363 MW	73,650 MW	43,438 MW	44,911 MW	43,823 MW	33,177 MW						532,138 MW	531,435 MW	0,703 MW						
Office	123,558 MW	55,978 MW	49,408 MW	104,363 MW	98,588 MW	90,289 MW	92,635 MW	66,365 MW						681,182 MW	680,778 MW	0,404 MW						
Directorate	74,048 MW	73,713 MW	75,245 MW	73,168 MW	74,505 MW	86,820 MW	76,690 MW	58,060 MW						592,247 MW	592,173 MW	0,075 MW						
Contributed University Labor						128,846 MW	40,000 MW	37,800 MW						206,646 MW	207,100 MW	-0,454 MW						
Visiting Users						214,590 MW	171,714 MW	42,157 MW						428,461 MW	428,770 MW	-0,309 MW						
Paid University Staff						14,017 MW	6,970 MW							20,987 MW	21,070 MW	-0,083 MW						
Paid University Students						44,631 MW	18,531 MW	0,078 MW						236,628 MW	236,863 MW	-0,234 MW						
TOTAL MANWEEKS	8,642,737 MW	4,140,705 MW	6,922,540 MW	7,460,033 MW	8,223,148 MW	6,161 MW	2,499 MW	786 MW						44,835 MW	44,814,122 MW	21,114 MW						
TOTAL FTEs	196,426 FTEs	94,107 FTEs	157,330 FTEs	169,546 FTEs	448,535 FTEs	140,0 FTEs	56,8 FTEs	17,9 FTEs						1,019,0 FTEs	1,018,500 FTEs	0,480 FTEs						
Supplies & Materials	\$4,220,380 K	\$5,410,694 K	\$5,995,640 K	\$8,639,065 K	\$5,679,432 K	\$248,932 K	\$162,233 K	\$47,705 K						\$30,404,080 K	\$30,385,827 K	\$18,253 K						
Travel	\$271,526 K	\$147,752 K	\$232,508 K	\$1,236,711 K	\$912,963 K	\$145,971 K	\$305,872 K							\$1,494,691 K	\$1,485,661 K	\$9,030 K						
Purch Labor	\$1,919,913 K	\$883,984 K	\$1,712,007 K	\$1,420,922 K	\$1,551,106 K	\$144,242 K	\$173,208 K	\$32,154 K						\$7,837,537 K	\$7,813,717 K	\$23,750 K						
Machine Shop Labor	\$264,867 K	\$126,350 K	\$231,145 K	\$666,526 K	\$606,337 K	\$138,571 K	\$82,192 K	\$83,791 K						\$2,199,779 K	\$2,191,418 K	\$8,360 K						
PROCUREMENTS <50K	\$3,921,920 K	\$4,005,299 K	\$4,023,606 K	\$2,635,019 K	\$2,856,199 K	\$4,193,347 K	\$1,645,716 K	\$15,479 K						\$23,296,584 K	\$23,171,773 K	\$124,812 K						
PROCUREMENTS >50K	\$45,184,678 K	\$31,886,815 K	\$13,477,036 K	\$18,959,972 K	\$8,322,690 K	\$5,182,951 K	\$3,692,675 K	\$655,257 K						\$125,362,072 K	\$125,053,808 K	\$308,264 K						
Total	\$55,783,284 K	\$42,460,894 K	<																			