Mid-year actuals use Planned vs Target Overhead Rate

1.01	R&D								11/07/2013	08:16	Rollup				1179		
DESCRIPTION:	Research & Development to develop design solutions that meet performance goals while optimizing cost and schedule.																
INHOUSE LABOR (MANWEEKS)----------																	
	Weekly Rate	**ETC**	**ETC Total**		**Weekly Rate**	**ETC**	**ETC Total**		**Weekly Rate**	**ETC**	**ETC Total**						
Plant Eng	2.992			Mech Dsgn	2.052			Office	1.216								
Skilled Trades	1.425			Mech Tech	1.893			Directorate	8.135								
Elect Engr	3.005			Senior Staff	4.813			Contrib Univ Labor									
Elect Dsgn	2.151			Scientists	3.007			Visiting Users	0.823								
Elect Tech	1.880			Comp Scientist	2.795			Paid Univ Staff	2.393								
Mech Eng	2.987			Admin	2.502			Paid Univ Student	0.454								

	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	1,341.603 $K				1,341.603 $K		1,341.603 $K	1,341.603 $K	0						44		
FTE Years	30.491 $K				30.491 $K		30.491 $K	30.491 $K	0.0								
TOTAL LABOR $	**3,118.998 $K**				**3,118.998 $K**		**3,118.998 $K**	**3,118.998 $K**	**0 $K**						1.026		
$ per Jlab FTE YEAR	102.293 $K				102.293 $K		102.307 $K	102.307 $K	$0 K								
Supplies & Materials	1,826.413 $K				1,826.413 $K		1,826.413 $K	1,826.413 $K									
Travel	65.696 $K				65.696 $K		65.696 $K	65.696 $K									
Consult & Prch Labor	70.849 $K				70.849 $K		70.849 $K	70.849 $K									
Machine Shop Labor	204.609 $K				204.609 $K		204.609 $K	204.609 $K									
TOTAL EXPENSES	**2,167.568 $K**				**2,167.568 $K**		**2,167.568 $K**	**2,167.568 $K**									
Major Components/A&E < $50K	473.203 $K				473.203 $K		473.203 $K	473.203 $K									
Major Components/A&E > $50K	180.272 $K				180.272 $K		180.272 $K	180.272 $K									
TOTAL PROCUREMENTS	**653.475 $K**				**653.475 $K**		**653.475 $K**	**653.475 $K**									
Total Costs (No overhead)	**5,940.041 $K**				**5,940.041 $K**		**5,940.041 $K**	**5,940.041 $K**									
Labor w/overhead	3,663.807 $K				3,663.807 $K		3,663.807 $K	3,663.807 $K									
Expenses w/overhead	2,673.394 $K				2,673.394 $K		2,673.394 $K	2,673.394 $K									
Procurement w/overhead	714.341 $K				714.341 $K		714.341 $K	714.341 $K									
GRAND TOTAL	**7,051.543 $K**				**7,051.543 $K**		**7,051.543 $K**	**7,051.543 $K**									

YEAR	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**FY2013**	**Actuals**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Total**	**Original**	**Delta**
LABOR - Obligation	$3,663.807 K													$3,663.807 K	$3,663.807 K	
EXPENSES - Obligation	$2,673.394 K													$2,673.394 K	$2,673.394 K	
PROCUREMENTS - Obligation	$715.109 K	-$0.767 K	$0.000 K											$714.341 K	$714.341 K	
TOTAL	**$7,052.310 K**	**-$0.767 K**	**$0.000 K**											**$7,051.543 K**	**$7,051.543 K**	
ESCL TOTAL	**$7,052.310 K**	**-$0.767 K**	**$0.000 K**											**$7,051.543 K**	**$7,051.543 K**	

MANWEEKS	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**FY2013**	**Actuals**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Total**	Total	
Plant Eng																
Skilled Trades, Electrician	2.600 MW													2.600 MW	2.600 MW	
Elect Engr	271.960 MW													271.960 MW	271.960 MW	
Elect Dsgn	13.488 MW													13.488 MW	13.488 MW	
Elect Tech	87.188 MW													87.188 MW	87.188 MW	
Mech Eng	286.008 MW													286.008 MW	286.008 MW	
Mech Dsgn	116.300 MW													116.300 MW	116.300 MW	
Mech Tech	117.053 MW													117.053 MW	117.053 MW	
Senior Staff	81.420 MW													81.420 MW	81.420 MW	
Scientists	282.093 MW													282.093 MW	282.093 MW	
Comp Scientist	45.535 MW													45.535 MW	45.535 MW	
Admin	18.263 MW													18.263 MW	18.263 MW	
Office	8.438 MW													8.438 MW	8.438 MW	
Directorate	11.010 MW													11.010 MW	11.010 MW	
Contributed University Labor																
Visting Users																
Paid University Staff																
Paid University Students	0.250 MW													0.250 MW	0.250 MW	
TOTAL MANWEEKS	**1,341.603 MW**													**1,342 MW**	**1,341.603 MW**	
TOTAL FTEs	**30.491 FTEs**													**30.5 FTEs**	**30.491 FTEs**	
Supplies & Materials	$1,826.413 K													$1,826.413 K	$1,826.413 K	
Travel	$65.696 K													$65.696 K	$65.696 K	
Purch Labor	$70.849 K													$70.849 K	$70.849 K	
Machine Shop Labor	$204.609 K													$204.609 K	$204.609 K	
PROCUREMENTS <50K	$473.824 K	-$0.622 K												$473.203 K	$473.203 K	
PROCUREMENTS >50K	$180.272 K	$0.000 K	$0.000 K											$180.272 K	$180.272 K	
Total	**$2,821.664 K**	**-$0.622 K**	**$0.000 K**											**$2,821.043 K**	**$2,821.043 K**	

$$$$$$$$$$	**FY 2004/09**	**FY 2010**	**FY 2011**	**FY 2012**	**FY2013**	**Actuals**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Total**	Total	
Plant Eng																
Skilled Trades, Electrician	$3 K													$2.716 K	$2.716 K	
Elect Engr	$653 K													$653.341 K	$653.341 K	
Elect Dsgn	$22 K													$21.847 K	$21.847 K	
Elect Tech	$134 K													$134.335 K	$134.335 K	
Mech Eng	$659 K													$659.456 K	$659.456 K	
Mech Dsgn	$211 K													$210.945 K	$210.945 K	
Mech Tech	$183 K													$182.661 K	$182.661 K	
Senior Staff	$329 K													$328.671 K	$328.671 K	
Scientists	$715 K													$714.666 K	$714.666 K	
Comp Scientist	$101 K													$101.232 K	$101.232 K	
Admin	$28 K													$28.445 K	$28.445 K	
Office	$8 K													$8.463 K	$8.463 K	
Directorate														$72.083 K	$72.083 K	
Contributed University Labor																
Visting Users																
Paid University Staff																
Paid University Students	$0 K													$0.136 K	$0.136 K	
TOTAL	$3,119 K													$3,118.998 K	**$3,118.998 K**	
TOTAL w/G&A	**$3,664 K**													**$3,663.807 K**		

New Direct	**$5,940.662 K**	**-$0.622 K**	**$0.000 K**											**$5,940.041 K**		
Original Direct	**$5,940.662 K**	**-$0.622 K**	**$0.000 K**											**$5,940.041 K**		
Delta																
New Burden	**$7,052.310 K**	**-$0.767 K**	**$0.000 K**											**$7,051.543 K**		
Original Burdened	**$7,052.310 K**	**-$0.767 K**	**$0.000 K**											**$7,051.543 K**		
Delta																
New Escalated	**$7,052.310 K**	**-$0.767 K**	**$0.000 K**											**$7,051.543 K**		
Original Escalated	**$7,052.310 K**	**-$0.767 K**	**$0.000 K**											**$7,051.543 K**		
Delta																