1.00	CDR/ACD							10/07/2013	13:07	Detail				1173
DESCRIPTION:	Conceptual and Advanced Design for 12 GeV Upgrade.													
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 May-2013**	**Variance**
Labor **Manweeks**	726.040				726.040		726.040	726.040	0.000
FTE Years	16.501				16.501		16.501	16.501	0.000
TOTAL LABOR $	**1,880.971**				**1,880.971**		**1,880.971**	**1,880.971**	**0.000**
$ per Jlab FTE YEAR	113.992				113.992		113.992	113.992	0.000
Supplies & Materials	86.054				86.054		86.054	86.054	
Travel	4.437				4.437		4.437	4.437	
Consult & Prch Labor	36.342				36.342		36.342	36.342	
Machine Shop Labor									
TOTAL EXPENSES	**126.833**				**126.833**		**126.833**	**126.833**	
Major Components/A&E < $50K	444.062	0.000			444.062		444.062	444.062	
Major Components/A&E > $50K	158.070				158.070		158.070	158.070	
TOTAL PROCUREMENTS	**602.132**	**0.000**			**602.132**		**602.132**	**602.132**	
Total Costs (No overhead)	**2,609.936**	**0.000**			**2,609.936**		**2,609.936**	**2,609.936**	
Labor w/overhead	2,515.819				2,515.819		2,515.819	2,515.819	0.000
Expenses w/overhead	170.301				170.301		170.301	170.301	
Procurement w/overhead	758.944	0.000			758.944		758.944	758.944	
GRAND TOTAL	**3,445.064**	**0.000**			**3,445.064**		**3,445.064**	**3,445.064**	

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**
LABOR - Obligation	2,515.819													2,515.819
EXPENSES - Obligation	170.301													170.301
PROCUREMENTS - Obligation	758.944	0.000	0.000											758.944
TOTAL	**3,445.064**	**0.000**	**0.000**											**3,445.064**
ESCL TOTAL	**3,445.064**	**0.000**	**0.000**											**3,445.064**

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**
Plant Eng	33.845 MW													33.845 MW
Skilled Trades, Electrician														
Elect Engr	51.603 MW													51.603 MW
Elect Dsgn														
Elect Tech	0.075 MW													0.075 MW
Mech Eng	151.700 MW													151.700 MW
Mech Dsgn	99.350 MW													99.350 MW
Mech Tech	3.675 MW													3.675 MW
Senior Staff	174.430 MW													174.430 MW
Scientists	200.615 MW													200.615 MW
Comp Scientist	10.748 MW													10.748 MW
Admin														
Office														
Directorate														
Contributed University Labor														
Visting Users														
Paid University Staff														
Paid University Students														
TOTAL MANWEEKS	**726.040 MW**													**726.040 MW**
TOTAL FTES	**16.501 FTEs**													**16.501 FTEs**
Supplies & Materials	$86.054 K													$86.054 K
Travel	$4.437 K													$4.437 K
Purch Labor	$36.342 K													$36.342 K
Machine Shop Labor														
PROCUREMENTS <50K	$444.062 K	$0.000 K	$0.000 K											$444.062 K
PROCUREMENTS >50K	$158.070 K													$158.070 K
	$728.965 K	**$0.000 K**	**$0.000 K**											**$728.965 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**
Plant Eng	$92.443 K													$92.443 K
Skilled Trades, Electrician														
Elect Engr	$143.027 K													$143.027 K
Elect Dsgn														
Elect Tech	$0.196 K													$0.196 K
Mech Eng	$337.351 K													$337.351 K
Mech Dsgn	$154.780 K													$154.780 K
Mech Tech	$5.915 K													$5.915 K
Senior Staff	$593.123 K													$593.123 K
Scientists	$528.359 K													$528.359 K
Comp Scientist	$25.777 K													$25.777 K
Admin														
Office														
Directorate														
Contributed University Labor														
Visting Users														
Paid University Staff														
Paid University Students														
TOTAL	$1,880.971 K													$1,880.971 K
TOTAL w/G&A	**$2,515.819 K**													**$2,515.819 K**
Original Direct	**$2,609.936 K**	**$0.000 K**	**$0.000 K**											**$2,609.936 K**
Original Burdened	**$3,445.064 K**	**$0.000 K**	**$0.000 K**											**$3,445.064 K**
Original Escalated	**$3,445.064 K**	**$0.000 K**	**$0.000 K**											**$3,445.064 K**