CONFIDENTIAL

Mid-year actuals use Planned vs Target Overhead Rate

1.03	Construction Accelerator Systems							10/07/2013	13:07	Rollup				1173
DESCRIPTION:	This summary WBS covers the construction of the cyromodules, power systems, cyrogenic systems, beam transport systems, extraction systems, and instrumentation, controls, & safety systems of the 12 GeV Upgrade accelerator.													
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	13.9200	27.6785	Office	1.1784	0.5500	0.6481			
Skilled Trades	1.3808	9.6400	13.3109	Mech Tech	1.8344	157.4800	288.8813	Directorate	7.8832					
Elect Engr	2.9124	113.4500	330.4119	Senior Staff	4.6640	11.3000	52.7032	Contrib Univ Labor						
Elect Dsgn	2.0848	37.7800	78.7637	Scientists	2.9144	4.3700	12.7359	Visiting Users	0.7980					
Elect Tech	1.8216	253.3900	461.5752	Comp Scientist	2.7084	89.3800	242.0768	Paid Univ Staff	2.3192					
Mech Eng	2.8944	45.3700	131.3189	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	2,687.285	4,316.365	3,619.565	3,530.908	14,154.123	736.630	14,890.753	14,302.872	587.880					
FTE Years	61.075	98.099	82.263	80.248	321.685	16.742	338.426	325.065	13.361					
TOTAL LABOR $	**5,899.515**	**8,524.551**	**7,278.607**	**7,375.013**	**29,077.685**	**1,640.105**	**30,717.790**	**29,458.364**	**1,259.426**					
$ per Jlab FTE YEAR	96.595	86.897	88.480	91.903	90.392	97.966	90.650	90.811	-0.161					
Supplies & Materials	3,622.706	2,541.435	2,669.625	1,298.875	10,132.641	81.859	10,214.500	9,917.578	296.922					
Travel	95.116	55.825	26.611	26.364	203.916	9.799	213.714	202.669	11.046					
Consult & Prch Labor	448.394	1,150.532	834.029	481.031	2,913.986	14.627	2,928.612	2,921.750	6.862					
Machine Shop Labor	82.082	129.785	446.190	443.977	1,102.033	10.674	1,112.707	880.751	231.956					
TOTAL EXPENSES	**4,248.298**	**3,877.578**	**3,976.454**	**2,250.246**	**14,352.576**	**116.959**	**14,469.534**	**13,922.748**	**546.786**					
Major Components/A&E < $50K	3,258.589	1,446.498	990.179	590.514	6,285.780	446.202	6,731.982	7,013.971	-281.989					
Major Components/A&E > $50K	41,081.801	2,240.692	2,787.955	-10.622	46,099.826	-120.000	45,979.826	46,130.697	-150.872					
TOTAL PROCUREMENTS	**44,340.389**	**3,687.190**	**3,778.134**	**579.892**	**52,385.606**	**326.202**	**52,711.808**	**53,144.669**	**-432.861**					
Total Costs (No overhead)	**54,488.203**	**16,089.318**	**15,033.195**	**10,205.151**	**95,815.867**	**2,083.265**	**97,899.132**	**96,525.781**	**1,373.351**					
Labor w/overhead	6,553.006	9,422.538	8,086.566	8,245.264	32,307.373	1,836.917	34,144.291	32,731.712	1,412.579					
Expenses w/overhead	4,718.034	4,282.185	4,419.165	2,518.028	15,937.412	130.994	16,068.405	15,453.835	614.571					
Procurement w/overhead	44,700.430	3,835.246	3,889.981	650.594	53,076.251	379.746	53,455.997	53,921.811	-465.814					
GRAND TOTAL	**55,971.469**	**17,539.969**	**16,395.712**	**11,413.886**	**101,321.036**	**2,347.657**	**103,668.693**	**102,107.357**	**1,561.336**					
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	902.208	5,650.798	9,422.538	8,086.566	8,245.264		529.222	1,298.589	9.106					34,144.291
EXPENSES - Obligation	501.913	4,216.120	4,282.185	4,419.165	2,518.028		47.437	83.203	0.354					16,068.405
PROCUREMENTS - Obligation	23,326.302	21,374.128	3,835.246	3,889.981	650.594			379.746						53,455.997
TOTAL	**24,730.423**	**31,241.046**	**17,539.969**	**16,395.712**	**11,413.886**		**576.658**	**1,761.538**	**9.461**					**103,668.693**
ESCL TOTAL	**24,730.423**	**31,241.046**	**17,539.969**	**16,395.712**	**11,413.886**		**576.658**	**1,821.559**	**10.074**					**103,729.327**
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			3.878 MW	1.565 MW	1.648 MW									7.090 MW
Skilled Trades, Electrician		17.950 MW	66.363 MW	40.000 MW	65.700 MW		4.460 MW	5.180 MW						199.653 MW
Elect Engr	23.098 MW	344.943 MW	493.595 MW	488.008 MW	471.750 MW		15.960 MW	97.121 MW	0.369 MW					1,934.843 MW
Elect Dsgn	0.575 MW	24.863 MW	38.388 MW	35.213 MW	73.975 MW		6.290 MW	30.991 MW	0.499 MW					210.792 MW
Elect Tech	5.663 MW	234.265 MW	705.535 MW	652.168 MW	756.558 MW		52.110 MW	197.978 MW	3.302 MW					2,607.577 MW
Mech Eng	166.645 MW	661.500 MW	743.545 MW	541.575 MW	452.388 MW		22.770 MW	22.600 MW						2,611.023 MW
Mech Dsgn	56.225 MW	438.373 MW	421.933 MW	279.100 MW	173.858 MW		5.630 MW	8.290 MW						1,383.408 MW
Mech Tech	26.475 MW	436.220 MW	1,600.360 MW	1,384.178 MW	1,311.520 MW		91.440 MW	66.040 MW						4,916.233 MW
Senior Staff	38.363 MW	101.323 MW	91.688 MW	68.433 MW	53.210 MW		0.590 MW	10.710 MW						364.315 MW
Scientists	4.163 MW	32.688 MW	25.243 MW	38.635 MW	21.038 MW		0.680 MW	3.690 MW						126.135 MW
Comp Scientist		34.170 MW	73.840 MW	58.380 MW	118.528 MW		22.970 MW	66.410 MW						374.298 MW
Admin		11.488 MW	22.788 MW	14.250 MW	0.325 MW									48.850 MW
Office	0.250 MW	2.713 MW	9.000 MW	18.063 MW	21.288 MW		0.050 MW	0.500 MW						51.863 MW
Directorate														
Contributed University Labor														
Visting Users														
Paid University Staff														
Paid University Students	3.700 MW	21.638 MW	20.213 MW		9.125 MW									54.675 MW
TOTAL MANWEEKS	**325.155 MW**	**2,362.130 MW**	**4,316.365 MW**	**3,619.565 MW**	**3,530.908 MW**		**222.950 MW**	**509.510 MW**	**4.170 MW**					**14,890.753 MW**
TOTAL FTEs	**7.390 FTEs**	**53.685 FTEs**	**98.099 FTEs**	**82.263 FTEs**	**192.595 FTEs**		**8.686 FTEs**	**11.580 FTEs**	**0.095 FTEs**					**338.426 FTEs**
Supplies & Materials	$415.060 K	$3,207.646 K	$2,541.435 K	$2,669.625 K	$1,298.875 K		$26.581 K	$54.962 K	$0.316 K					$10,214.500 K
Travel	$27.336 K	$67.780 K	$55.825 K	$26.611 K	$26.364 K		$2.040 K	$7.759 K						$213.714 K
Purch Labor	$7.077 K	$441.316 K	$1,150.532 K	$834.029 K	$481.031 K		$5.207 K	$9.420 K						$2,928.612 K
Machine Shop Labor	$1.522 K	$80.560 K	$129.785 K	$446.190 K	$443.977 K		$8.527 K	$2.147 K						$1,112.707 K
PROCUREMENTS <50K	$793.321 K	$2,465.268 K	$1,446.498 K	$990.179 K	$590.514 K			$446.202 K						$6,731.982 K
PROCUREMENTS >50K	$22,443.413 K	$18,638.388 K	$2,240.692 K	$2,787.955 K	-$10.622 K			-$120.000 K						$45,979.826 K
	$23,687.729 K	**$24,900.959 K**	**$7,564.767 K**	**$7,754.588 K**	**$2,830.138 K**		**$42.354 K**	**$400.490 K**	**$0.316 K**					**$67,181.342 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			$13.089 K	$5.599 K	$6.243 K									$24.930 K
Skilled Trades, Electrician		$27.707 K	$106.909 K	$65.295 K	$111.923 K		$6.158 K	$7.153 K						$325.145 K
Elect Engr	$67.468 K	$873.643 K	$1,292.285 K	$1,314.473 K	$1,329.248 K		$46.482 K	$282.856 K	$1.074 K					$5,207.529 K
Elect Dsgn	$1.166 K	$47.872 K	$79.047 K	$74.491 K	$161.288 K		$13.113 K	$64.609 K	$1.041 K					$442.628 K
Elect Tech	$11.438 K	$410.990 K	$1,198.437 K	$1,121.639 K	$1,336.197 K		$94.924 K	$360.636 K	$6.016 K					$4,540.278 K
Mech Eng	$411.949 K	$1,638.294 K	$1,859.415 K	$1,403.436 K	$1,213.704 K		$65.905 K	$65.413 K						$6,658.117 K
Mech Dsgn	$104.974 K	$787.424 K	$772.183 K	$505.945 K	$335.349 K		$11.195 K	$16.484 K						$2,533.553 K
Mech Tech	$43.632 K	$655.375 K	$2,503.215 K	$2,188.524 K	$2,211.898 K		$167.738 K	$121.144 K						$7,891.525 K
Senior Staff	$153.168 K	$420.324 K	$376.975 K	$285.257 K	$232.351 K		$2.752 K	$49.951 K						$1,520.778 K
Scientists	$14.547 K	$104.312 K	$82.063 K	$111.649 K	$67.368 K		$1.982 K	$10.754 K						$392.675 K
Comp Scientist		$85.250 K	$184.469 K	$158.881 K	$336.674 K		$62.212 K	$179.865 K						$1,007.352 K
Admin		$16.195 K	$33.010 K	$21.021 K	$0.470 K									$70.695 K
Office	$0.287 K	$3.203 K	$10.944 K	$22.396 K	$27.432 K		$0.059 K	$0.589 K						$64.910 K
Directorate														
Contributed University Labor														
Visting Users														
Paid University Staff														
Paid University Students	$2.050 K	$18.245 K	$12.509 K		$4.869 K									$37.674 K
TOTAL	$810.680 K	$5,088.835 K	$8,524.551 K	$7,278.607 K	$7,375.013 K		$472.519 K	$1,159.455 K	$8.131 K					$30,717.790 K
TOTAL w/G&A	**$902.208 K**	**$5,650.798 K**	**$9,422.538 K**	**$8,086.566 K**	**$8,245.264 K**		**$529.222 K**	**$1,298.589 K**	**$9.106 K**					**$34,144.291 K**
Original Direct	**$24,498.409 K**	**$29,989.794 K**	**$16,089.318 K**	**$15,033.195 K**	**$10,205.151 K**		**$514.873 K**	**$1,559.945 K**	**$8.447 K**					**$97,899.132 K**
Original Burdened	**$24,730.423 K**	**$31,241.046 K**	**$17,539.969 K**	**$16,395.712 K**	**$11,413.886 K**		**$576.658 K**	**$1,761.538 K**	**$9.461 K**					**$103,668.693 K**
Original Escalated	**$24,730.423 K**	**$31,241.046 K**	**$17,539.969 K**	**$16,395.712 K**	**$11,413.886 K**		**$576.658 K**	**$1,821.559 K**	**$10.074 K**					**$103,729.327 K**