CONFIDENTIAL

Mid-year actuals use Planned vs Target Overhead Rate

1.05	Construction Hall D							11/07/2013	08:16	Rollup				1179		
DESCRIPTION:	This summary WBS covers the Hall D construction for the 12 GeV Upgrade. The GlueX detector will be housed in a new above-ground experimental hall (Hall D) located at the east end of the CEBAF north linac. A collimated beam of linearly polarized photons (with 40% polarization) of energy 8.5 to 9 GeV will be produce															
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	108.615	222.859	Office	1.216	0.000	0.000					
Skilled Trades	1.425	-0.141	-0.201	Mech Tech	1.893	335.133	634.379	Directorate	8.135							
Elect Engr	3.005	140.488	422.209	Senior Staff	4.813	39.483	190.022	Contrib Univ Labor		49.920						
Elect Dsgn	2.151	0.078	0.169	Scientists	3.007	350.657	1054.554	Visiting Users	0.823	31.835	26.215					
Elect Tech	1.880	265.912	499.838	Comp Scientist	2.795	24.011	67.107	Paid Univ Staff	2.393							
Mech Eng	2.987	189.946	567.317	Admin	2.502			Paid Univ Student	0.454	8.015	3.643					
	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	1,692.535 $K	1,713.223 $K	1,523.358 $K		4,929.115 $K	1,543.952 $K	6,473.067 $K	6,553.925 $K	-81						44	
FTE Years	38.467 $K	38.937 $K	34.622 $K		112.025 $K	35.090 $K	147.115 $K	148.953 $K	-1.8							
TOTAL LABOR $	**3,820.967 $K**	**3,734.076 $K**	**3,599.879 $K**		**11,154.921 $K**	**3,688.110 $K**	**14,843.031 $K**	**14,751.311 $K**	**92 $K**						1.026	
$ per Jlab FTE YEAR	99.332 $K	95.901 $K	103.977 $K		99.575 $K	110.690 $K	102.047 $K	101.626 $K	$0 K							
Supplies & Materials	2,475.121 $K	2,406.185 $K	1,534.856 $K		6,416.162 $K	40.483 $K	6,456.646 $K	5,721.184 $K	$735 K							
Travel	23.816 $K	20.110 $K	14.831 $K		58.757 $K	4.344 $K	63.101 $K	60.367 $K	$3 K							
Consult & Prch Labor	555.854 $K	385.774 $K	508.591 $K		1,450.219 $K	-11.388 $K	1,438.831 $K	1,160.077 $K	$279 K							
Machine Shop Labor	39.400 $K	16.296 $K	20.050 $K		75.745 $K	-1.900 $K	73.846 $K	65.725 $K	$8 K							
TOTAL EXPENSES	**3,094.191 $K**	**2,828.365 $K**	**2,078.328 $K**		**8,000.884 $K**	**31.539 $K**	**8,032.423 $K**	**7,007.353 $K**	**$1,025 K**							
Major Components/A&E < $50K	818.988 $K	469.294 $K	539.719 $K		1,828.001 $K	780.913 $K	2,608.914 $K	3,453.458 $K	-$845 K							
Major Components/A&E > $50K	6,498.873 $K	4,620.761 $K	290.227 $K		11,409.861 $K	250.452 $K	11,660.314 $K	11,577.112 $K	$83 K							
TOTAL PROCUREMENTS	**7,317.862 $K**	**5,090.055 $K**	**829.946 $K**		**13,237.863 $K**	**1,031.365 $K**	**14,269.228 $K**	**15,030.570 $K**	**-$761 K**							
Total Costs (No overhead)	**14,233.019 $K**	**11,652.496 $K**	**6,508.152 $K**		**32,393.667 $K**	**4,751.014 $K**	**37,144.682 $K**	**36,789.235 $K**	**$355 K**							
Labor w/overhead	4,230.993 $K	4,148.576 $K	4,023.244 $K		12,402.812 $K	4,130.683 $K	16,533.496 $K	16,432.154 $K	$101 K							
Expenses w/overhead	3,426.118 $K	3,144.795 $K	2,326.827 $K		8,897.739 $K	35.324 $K	8,933.063 $K	7,784.616 $K	$1,148 K							
Procurement w/overhead	7,405.899 $K	5,143.317 $K	894.597 $K		13,443.813 $K	1,125.075 $K	14,568.887 $K	15,431.349 $K	-$862 K							
GRAND TOTAL	**15,063.009 $K**	**12,436.687 $K**	**7,244.668 $K**		**34,744.365 $K**	**5,291.082 $K**	**40,035.447 $K**	**39,648.118 $K**	**$387 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	$165.199 K	$1,396.130 K	$2,669.664 K	$4,148.576 K	$4,023.244 K		$4,130.048 K	$0.636 K						$16,533.496 K	$16,410.714 K	$122.782 K
EXPENSES - Obligation	$528.755 K	$997.993 K	$1,899.370 K	$3,144.795 K	$2,326.827 K		$35.324 K							$8,933.063 K	$8,929.652 K	$3.412 K
PROCUREMENTS - Obligation	$2,792.276 K	$401.723 K	$4,211.900 K	$5,143.317 K	$894.597 K		$1,066.132 K	$58.942 K						$14,568.887 K	$14,509.736 K	$59.151 K
TOTAL	**$3,486.230 K**	**$2,795.846 K**	**$8,780.934 K**	**$12,436.687 K**	**$7,244.668 K**		**$5,231.504 K**	**$59.578 K**						**$40,035.447 K**	**$39,850.101 K**	**$185.345 K**
ESCL TOTAL	**$3,486.230 K**	**$2,795.846 K**	**$8,780.934 K**	**$12,436.687 K**	**$7,244.668 K**		**$5,231.504 K**	**$61.478 K**						**$40,037.347 K**	**$40,007.353 K**	**$29.994 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			6.113 MW	1.188 MW										7.300 MW	7.300 MW	
Skilled Trades, Electrician				0.400 MW	3.825 MW		-0.141 MW							4.084 MW	4.100 MW	-0.016 MW
Elect Engr	3.805 MW	49.083 MW	101.833 MW	224.388 MW	197.615 MW		140.423 MW	0.065 MW						717.210 MW	716.000 MW	1.210 MW
Elect Dsgn		9.150 MW					0.078 MW							9.228 MW	9.230 MW	-0.002 MW
Elect Tech	0.163 MW	53.775 MW	81.225 MW	133.613 MW	126.255 MW		265.848 MW	0.065 MW						660.942 MW	661.835 MW	-0.893 MW
Mech Eng	33.688 MW	163.470 MW	223.380 MW	256.263 MW	229.455 MW		189.946 MW							1,096.201 MW	1,096.158 MW	0.043 MW
Mech Dsgn	8.600 MW	74.613 MW	132.363 MW	153.950 MW	134.425 MW		108.615 MW							612.565 MW	613.533 MW	-0.968 MW
Mech Tech	4.688 MW	94.413 MW	265.520 MW	564.043 MW	491.448 MW		335.133 MW							1,755.243 MW	1,752.128 MW	3.115 MW
Senior Staff	2.570 MW	10.150 MW	46.478 MW	92.600 MW	122.978 MW		39.430 MW	0.052 MW						314.258 MW	313.265 MW	0.993 MW
Scientists	7.500 MW	85.728 MW	195.800 MW	257.405 MW	197.255 MW		350.657 MW							1,094.344 MW	1,094.798 MW	-0.454 MW
Comp Scientist		3.808 MW	7.525 MW	0.050 MW	9.403 MW		24.011 MW							44.796 MW	44.868 MW	-0.071 MW
Admin		1.575 MW	8.775 MW	7.725 MW										18.075 MW	18.075 MW	
Office			0.013 MW	0.075 MW	0.025 MW		0.000 MW							0.113 MW	0.113 MW	0.000 MW
Directorate																
Contributed University Labor							49.920 MW							49.920 MW	50.000 MW	-0.080 MW
Visting Users							31.835 MW							31.835 MW	32.000 MW	-0.165 MW
Paid University Staff																
Paid University Students			16.738 MW	21.525 MW	10.675 MW		8.015 MW							56.953 MW	56.938 MW	0.015 MW
TOTAL MANWEEKS	**61.013 MW**	**545.763 MW**	**1,085.760 MW**	**1,713.223 MW**	**1,523.358 MW**		**1,544 MW**	**0 MW**						**6,473 MW**	**6,470.338 MW**	**2.729 MW**
TOTAL FTEs	**1.387 FTEs**	**12.404 FTEs**	**24.676 FTEs**	**38.937 FTEs**	**83.092 FTEs**		**35.1 FTEs**	**0.0 FTEs**						**147.1 FTEs**	**147.053 FTEs**	**0.062 FTEs**
Supplies & Materials	$405.216 K	$741.379 K	$1,328.526 K	$2,406.185 K	$1,534.856 K		$40.483 K							$6,456.646 K	$6,453.661 K	$2.985 K
Travel	$1.956 K	$8.503 K	$13.357 K	$20.110 K	$14.831 K		$4.344 K							$63.101 K	$63.018 K	$0.083 K
Purch Labor	$65.966 K	$135.033 K	$354.855 K	$385.774 K	$508.591 K		-$11.388 K							$1,438.831 K	$1,437.629 K	$1.202 K
Machine Shop Labor	$1.976 K	$14.406 K	$23.018 K	$16.296 K	$20.050 K		-$1.900 K							$73.846 K	$73.846 K	
PROCUREMENTS <50K	$253.617 K	$70.579 K	$494.792 K	$469.294 K	$539.719 K		$728.286 K	$52.627 K						$2,608.914 K	$2,592.901 K	$16.013 K
PROCUREMENTS >50K	$2,510.024 K	$323.728 K	$3,665.121 K	$4,620.761 K	$290.227 K		$250.452 K							$11,660.314 K	$11,618.800 K	$41.514 K
Total	**$3,238.755 K**	**$1,293.628 K**	**$5,879.669 K**	**$7,918.420 K**	**$2,908.274 K**		**$1,010.278 K**	**$52.627 K**						**$22,301.651 K**	**$22,239.854 K**	**$61.797 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			$16.981 K	$3.345 K										$20.326 K	$20.326 K	
Skilled Trades, Electrician				$0.694 K	$6.344 K		-$0.201 K							$6.837 K	$6.837 K	$0.000 K
Elect Engr	$8 K	$126.023 K	$263.977 K	$559.610 K	$531.002 K		$422.015 K	$0.194 K						$1,910.354 K	$1,897.846 K	$12.508 K
Elect Dsgn		$16.999 K					$0.169 K							$17.168 K	$17.166 K	$0.002 K
Elect Tech	$0 K	$97.051 K	$136.653 K	$233.890 K	$220.036 K		$499.717 K	$0.121 K						$1,187.653 K	$1,173.364 K	$14.289 K
Mech Eng	$89 K	$449.632 K	$613.078 K	$701.012 K	$660.463 K		$567.317 K							$3,080.939 K	$3,063.448 K	$17.491 K
Mech Dsgn	$17 K	$155.053 K	$268.843 K	$314.995 K	$286.921 K		$222.859 K							$1,265.911 K	$1,259.191 K	$6.720 K
Mech Tech	$5 K	$139.950 K	$358.340 K	$787.578 K	$761.978 K		$634.379 K							$2,687.648 K	$2,668.073 K	$19.575 K
Senior Staff	$10 K	$39.390 K	$195.645 K	$378.249 K	$523.995 K		$189.770 K	$0.252 K						$1,336.881 K	$1,330.078 K	$6.803 K
Scientists	$19 K	$223.441 K	$519.961 K	$726.377 K	$571.142 K		$1,054.554 K							$3,114.517 K	$3,083.411 K	$31.107 K
Comp Scientist		$7.526 K	$15.209 K	$0.145 K	$28.671 K		$67.107 K							$118.658 K	$116.498 K	$2.160 K
Admin		$2.222 K	$12.672 K	$11.369 K										$26.264 K	$26.264 K	
Office			$0.015 K	$0.101 K	$0.032 K		$0.000 K							$0.148 K	$0.148 K	$0.000 K
Directorate																
Contributed University Labor																
Visting Users							$26.215 K							$26.215 K	$25.536 K	$0.679 K
Paid University Staff																
Paid University Students			$13.865 K	$16.711 K	$9.293 K		$3.643 K							$43.512 K	$43.399 K	$0.112 K
TOTAL	$148 K	$1,257.287 K	$2,415.240 K	$3,734.076 K	$3,599.879 K		$3,687.543 K	$0.567 K						$14,843.031 K	**$14,731.586 K**	**$111.445 K**
TOTAL w/G&A	**$165 K**	**$1,396.130 K**	**$2,669.664 K**	**$4,148.576 K**	**$4,023.244 K**		**$4,130.048 K**	**$0.636 K**						**$16,533.496 K**		
New Direct	**$3,387.195 K**	**$2,550.915 K**	**$8,294.909 K**	**$11,652.496 K**	**$6,508.152 K**		**$4,697.820 K**	**$53.194 K**						**$37,144.682 K**		
Original Direct	**$3,387.195 K**	**$2,550.915 K**	**$8,294.909 K**	**$11,652.496 K**	**$6,723.591 K**		**$4,310.784 K**	**$51.550 K**						**$36,971.440 K**		
Delta					**-$215.439 K**		**$387.036 K**	**$1.644 K**						**$173.242 K**		**$173.242 K**
New Burden	**$3,486.230 K**	**$2,795.846 K**	**$8,780.934 K**	**$12,436.687 K**	**$7,244.668 K**		**$5,231.504 K**	**$59.578 K**						**$40,035.447 K**		
Original Burdened	**$3,486.230 K**	**$2,795.846 K**	**$8,780.934 K**	**$12,436.687 K**	**$7,480.477 K**		**$4,812.192 K**	**$57.736 K**						**$39,850.101 K**		
Delta					**-$235.809 K**		**$419.312 K**	**$1.842 K**						**$185.345 K**		**$185.345 K**
New Escalated	**$3,486.230 K**	**$2,795.846 K**	**$8,780.934 K**	**$12,436.687 K**	**$7,244.668 K**		**$5,231.504 K**	**$61.478 K**						**$40,037.347 K**		
Original Escalated	**$3,486.230 K**	**$2,795.846 K**	**$8,780.934 K**	**$12,436.687 K**	**$7,480.477 K**		**$4,965.701 K**	**$61.478 K**						**$40,007.353 K**		
Delta					**-$235.809 K**		**$265.803 K**							**$29.994 K**		**$29.994 K**