

1.04	Construction Upgrade Hall A, B & C							10/07/2013	13:07	Rollup				1173
DESCRIPTION:	This summary WBS covers the Halls A, B, C construction for the 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	3.0000	8.6976		Mech Dsgn	1.9884	398.0000	791.3833	Office	1.1784				
Skilled Trades	1.3808				Mech Tech	1.8344	1943.9200	3565.9268	Directorate	7.8832				
Elect Engr	2.9124	133.3600	388.3978		Senior Staff	4.6640	404.6301	1887.1947	Contrib Univ Labor		75.1000			
Elect Dsgn	2.0848	89.1700	185.9016		Scientists	2.9144	338.1799	985.5916	Visiting Users	0.7980	301.6401	240.7088		
Elect Tech	1.8216	477.2600	869.3768		Comp Scientist	2.7084			Paid Univ Staff	2.3192	21.0700	48.8655		
Mech Eng	2.8944	775.3299	2244.1149		Admin	2.4244			Paid Univ Student	0.4404	46.6400	20.5403		
	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	680.850	889.338	1,624.960	1,860.183	5,055.330	5,007.300	10,062.630	10,105.918	-43.287					
FTE Years	15.474	20.212	36.931	42.277	114.894	113.802	228.696	229.680	-0.984					
TOTAL LABOR \$	1,762,208	2,169,259	3,703,064	4,436,307	12,070,837	11,236,700	23,307,536	22,921,320	386,216					
\$ per Jlab FTE YEAR	113.883	107.324	100.270	104.935	105.061	105.366	105.463	105.085	0.379					
Supplies & Materials	1,884.197	1,923.775	3,441.536	2,420.245	9,669.753	438.911	10,108.664	8,811.614	1,297.050					
Travel	70.324	162.444	228.607	199.121	660.496	297.508	958.004	891.209	66.795					
Consult & Prch Labor	292.064	172.217	200.211	466.389	1,130.881	301.244	1,432.125	1,283.115	149.010					
Machine Shop Labor	19.606	73.233	204.040	121.110	417.988	121.110	308.620	719.061	7.547					
TOTAL EXPENSES	2,266.192	2,331.667	4,074.395	3,206.865	11,879.118	1,346.282	13,225.401	11,705.000	1,520.401					
Major Components/A&E < \$50K	1,087.575	1,698.008	991.082	1,445.358	5,222.022	4,550.971	9,772.993	9,886.787	-113.794					
Major Components/A&E > \$50K	8,653.130	7,031.550	9,333.729	6,987.236	32,005.644	6,098.727	38,104.370	36,882.878	1,221.492					
TOTAL PROCUREMENTS	9,740.705	8,729.558	10,324.810	8,432.593	37,227.666	10,649.698	47,877.364	46,769.665	1,107.699					
Total Costs (no overhead)	13,769.104	13,230.483	18,102.269	16,075.765	61,177.621	23,232.680	84,410.301	81,395.985	3,014.316					
Labor w/overhead	1,957.390	2,397.771	4,114.121	4,959.791	13,429.074	12,585.103	26,014.177	25,581.431	432.746					
Expenses w/overhead	2,517.041	2,575.458	4,531.510	3,594.034	13,218.043	1,507.836	14,725.879	13,018.520	1,707.360					
Procurement w/overhead	9,860.896	8,905.941	10,441.103	8,609.414	37,817.354	11,195.814	49,013.168	47,916.018	1,097.151					
GRAND TOTAL	14,335.327	13,879.170	19,086.734	17,163.240	64,464.471	25,288.754	89,753.225	86,515.969	3,237.256					
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	261.606	1,695.784	2,397.771	4,114.121	4,959.791		405.286	7,619.588	3,999.215	561.015				26,014.177
EXPENSES - Obligation	695.536	1,821.504	2,575.458	4,531.510	3,594.034		51.507	883.219	465.421	107.689				14,725.879
PROCUREMENTS - Obligation	2,453.407	7,407.490	8,905.941	10,441.103	8,609.414		1,373.650	6,792.764	2,987.600	41.800				49,013.168
TOTAL	3,410.549	10,924.778	13,879.170	19,086.734	17,163.240		1,830.443	15,295.571	7,452.237	710.503				89,753.225
ESCL TOTAL	3,410.549	10,924.778	13,879.170	19,086.734	17,163.240		1,830.443	15,747.190	7,935.273	780.690				90,758.067
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			0.775 MW	4.213 MW	4.208 MW			3.000 MW						12.195 MW
Skilled Trades, Electrician			1.238 MW	9.150 MW	4.650 MW									15.038 MW
Elect Engr	0.250 MW	48.368 MW	63.543 MW	129.135 MW	47.803 MW		1.950 MW	101.024 MW	30.386 MW					422.458 MW
Elect Dsgn			2.025 MW				2.780 MW	86.390 MW						91.195 MW
Elect Tech	12.513 MW	105.900 MW	152.763 MW	197.848 MW	228.618 MW		6.910 MW	274.288 MW	183.512 MW	12.550 MW				1,174.900 MW
Mech Eng	41.278 MW	197.893 MW	210.800 MW	290.450 MW	367.773 MW		40.690 MW	487.441 MW	222.206 MW	24.993 MW				1,883.522 MW
Mech Dsgn	18.550 MW	81.975 MW	170.313 MW	288.383 MW	304.163 MW		16.420 MW	271.846 MW	98.934 MW	10.800 MW				1,261.383 MW
Mech Tech	0.200 MW	0.900 MW	77.900 MW	320.763 MW	450.120 MW		25.190 MW	1,095.253 MW	691.977 MW	131.500 MW				2,793.802 MW
Senior Staff	7.340 MW	31.148 MW	54.808 MW	102.668 MW	237.510 MW		21.080 MW	252.778 MW	107.824 MW	22.948 MW				838.103 MW
Scientists	13.735 MW	120.803 MW	137.925 MW	256.303 MW	185.578 MW		11.300 MW	172.705 MW	141.830 MW	12.344 MW				1,052.522 MW
Comp Scientist			7.063 MW											7.063 MW
Admin			8.213 MW	7.638 MW										15.850 MW
Office				2.075 MW	0.050 MW									2.125 MW
Directorate														
Contributed University Labor								12.070 MW	63.030 MW					75.100 MW
Visiting Users								4.670 MW	168.638 MW	128.332 MW				301.640 MW
Paid University Staff								2.670 MW	11.430 MW	6.970 MW				21.070 MW
Paid University Students			4.000 MW	14.313 MW	29.713 MW			37.795 MW	8.845 MW					94.665 MW
TOTAL MANWEEKS	93.865 MW	586.985 MW	889.338 MW	1,624.960 MW	1,860.183 MW		145.730 MW	3,025.619 MW	1,620.816 MW	215.136 MW				10,062.630 MW
TOTAL FTES	2.133 FTES	13.341 FTES	20.212 FTES	36.931 FTES	101.465 FTES		5.678 FTES	68.764 FTES	36.837 FTES	4.889 FTES				228.696 FTES
Supplies & Materials	\$616.334 K	\$1,267.863 K	\$1,923.775 K	\$3,441.536 K	\$2,420.245 K		\$13.882 K	\$2,420.245 K	\$116.662 K	\$6.230 K				\$10,108.664 K
Travel	\$5.259 K	\$65.065 K	\$162.444 K	\$228.607 K	\$199.121 K		\$24.780 K	\$164.579 K	\$108.149 K					\$958.004 K
Purch Labor	\$3.061 K	\$289.004 K	\$172.217 K	\$200.211 K	\$466.389 K		\$6.792 K	\$174.637 K	\$111.094 K	\$8.720 K				\$1,432.125 K
Machine Shop Labor	\$0.320 K	\$19.285 K	\$73.233 K	\$204.040 K	\$121.110 K		\$0.534 K	\$147.235 K	\$79.651 K	\$81.200 K				\$726.608 K
PROCUREMENTS <50K	\$181.568 K	\$906.007 K	\$1,698.008 K	\$991.082 K	\$1,445.358 K		\$494.431 K	\$2,592.552 K	\$1,448.988 K	\$15.000 K				\$9,772.993 K
PROCUREMENTS >50K	\$2,251.340 K	\$6,401.790 K	\$7,031.550 K	\$9,333.729 K	\$6,987.236 K		\$819.888 K	\$3,889.105 K	\$1,364.734 K	\$25.000 K				\$38,104.370 K
	\$3,057.882 K	\$8,949.014 K	\$11,061.225 K	\$14,399.205 K	\$11,639.458 K		\$1,360.307 K	\$7,270.246 K	\$3,229.277 K	\$136.151 K				\$61,102.765 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			\$2.569 K	\$14.084 K	\$15.259 K			\$8.698 K						\$40.610 K
Skilled Trades, Electrician			\$2.339 K	\$14.847 K	\$7.884 K									\$25.071 K
Elect Engr	\$0.821 K	\$130.261 K	\$176.631 K	\$335.987 K	\$132.290 K		\$5.679 K	\$294.222 K	\$88.497 K					\$1,164.389 K
Elect Dsgn			\$4.508 K				\$5.796 K	\$180.106 K						\$190.409 K
Elect Tech	\$21.274 K	\$168.449 K	\$245.833 K	\$333.875 K	\$393.929 K		\$12.587 K	\$499.643 K	\$334.285 K	\$22.861 K				\$2,032.737 K
Mech Eng	\$103.115 K	\$555.128 K	\$600.552 K	\$838.301 K	\$1,118.924 K		\$117.773 K	\$1,410.850 K	\$643.152 K	\$72.340 K				\$5,460.134 K
Mech Dsgn	\$36.703 K	\$173.023 K	\$349.398 K	\$584.954 K	\$603.602 K		\$32.650 K	\$540.538 K	\$196.721 K	\$21.475 K				\$2,539.064 K
Mech Tech	\$0.422 K	\$1.307 K	\$105.796 K	\$416.841 K	\$638.180 K		\$46.209 K	\$2,009.132 K	\$1,269.362 K	\$241.224 K				\$4,728.471 K
Senior Staff	\$26.160 K	\$116.628 K	\$222.663 K	\$427.607 K	\$993.137 K		\$98.317 K	\$1,178.956 K	\$502.892 K	\$107.030 K				\$3,673.390 K
Scientists	\$46.572 K	\$382.345 K	\$435.210 K	\$710.451 K	\$513.624 K		\$32.933 K	\$503.332 K	\$413.350 K	\$35.976 K				\$3,073.794 K
Comp Scientist			\$14.296 K											\$14.296 K
Admin			\$11.861 K	\$11.245 K										\$23