

1.06 Construction Conventional Facilities
DESCRIPTION: This summary WBS covers all the effort to construct new conventional facilities and modify existing conventional facilities in support of the 12 GeV CEBAF Upgrade.
11/07/2013 08:16 Rollup 1179
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 33.457 99.928 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 405.340 \$K 64.150 \$K 16.000 \$K 485.490 \$K 68.210 \$K 553.700 \$K 564.220 \$K -11
FTE Years 9.212 \$K 1.458 \$K 0.364 \$K 11.034 \$K 1.550 \$K 12.584 \$K 12.823 \$K -0.2
TOTAL LABOR \$ 944.736 \$K 154.655 \$K 43.691 \$K 1,143.082 \$K 163.667 \$K 1,306.749 \$K 1,323.052 \$K -16 \$K
\$ per Jlab FTE YEAR 102.552 \$K 106.076 \$K 120.152 \$K 103.598 \$K 105.576 \$K 103.356 \$K 103.177 \$K \$0 K
Supplies & Materials 349.907 \$K 111.653 \$K -0.036 \$K 461.524 \$K 461.524 \$K \$0 K
Travel
Consult & Prch Labor 21.138 \$K 0.908 \$K 22.046 \$K 22.046 \$K 22.046 \$K
Machine Shop Labor 17.209 \$K 17.209 \$K 17.209 \$K
TOTAL EXPENSES 388.254 \$K 112.561 \$K -0.036 \$K 500.779 \$K 500.815 \$K \$0 K
Major Components/A&E < \$50K 1,468.724 \$K 184.464 \$K 56.359 \$K 1,709.547 \$K 115.424 \$K 1,824.971 \$K 1,826.418 \$K -\$1 K
Major Components/A&E > \$50K 24,004.248 \$K 214.720 \$K 316.361 \$K 24,535.329 \$K 1,711.136 \$K 26,246.465 \$K 26,185.280 \$K \$61 K
TOTAL PROCUREMENTS 25,472.972 \$K 399.184 \$K 372.720 \$K 26,244.876 \$K 1,826.559 \$K 28,071.436 \$K 28,011.697 \$K \$60 K
Total Costs (no overhead) 26,805.962 \$K 666.400 \$K 416.375 \$K 27,888.737 \$K 1,990.227 \$K 29,878.964 \$K 29,835.564 \$K \$43 K
Labor w/overhead 1,047.257 \$K 171.822 \$K 48.830 \$K 1,267.909 \$K 183.308 \$K 1,451.216 \$K 1,469.504 \$K -\$18 K
Expenses w/overhead 429.946 \$K 125.460 \$K -0.040 \$K 555.365 \$K 555.365 \$K 555.405 \$K \$0 K
Procurement w/overhead 25,632.758 \$K 421.475 \$K 379.373 \$K 26,433.606 \$K 1,840.410 \$K 28,274.016 \$K 28,214.553 \$K \$59 K
GRAND TOTAL 27,109.960 \$K 718.757 \$K 428.162 \$K 28,256.879 \$K 2,023.718 \$K 30,280.597 \$K 30,239.463 \$K \$41 K
YEAR FY 2004/09 FY 2010 FY 2011 FY 2012 FY 2013 Actuals FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 Total Original Delta
LABOR - Obligation \$170.453 K \$402.146 K \$474.657 K \$171.822 K \$48.830 K \$21.718 K \$161.320 K \$0.270 K \$1,451.216 K \$1,445.659 K \$5.557 K
EXPENSES - Obligation \$14.769 K \$179.412 K \$235.764 K \$125.460 K -\$0.040 K \$0.000 K \$1,840.410 K \$0.270 K \$555.365 K \$555.365 K \$0.000 K
PROCUREMENTS - Obligation \$17,508.274 K \$7,163.548 K \$960.936 K \$421.475 K \$379.373 K \$0.000 K \$1,711.136 K \$28,214.553 K \$28,217.516 K \$56.499 K
TOTAL \$17,693.497 K \$7,745.106 K \$1,671.357 K \$718.757 K \$428.162 K \$21.718 K \$2,065.585 K \$0.287 K \$3,344.469 K \$3,344.925 K -\$0.456 K
ESCL TOTAL \$17,693.497 K \$7,745.106 K \$1,671.357 K \$718.757 K \$428.162 K \$21.718 K \$2,065.585 K \$0.287 K \$3,344.469 K \$3,344.925 K -\$0.456 K
MANWEEKS FY 2004/09 FY 2010 FY 2011 FY 2012 FY 2013 Actuals FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 Total Total
Plant Eng 4.898 MW 16.065 MW 15.443 MW 5.055 MW 48.830 K 0.002 MW \$48.830 K 41.460 MW
Skilled Trades, Electrician 10.708 MW 24.420 MW 16.373 MW 0.100 MW 5.975 MW 1.000 MW 7.527 MW 7.525 MW 0.002 MW
Elect Engr 10.708 MW 24.420 MW 16.373 MW 0.100 MW 0.100 MW 0.681 MW 1.000 MW 53.281 MW 53.290 MW -0.009 MW
Elect Dsgn 0.200 MW 3.163 MW 2.425 MW 0.175 MW 5.963 MW 5.963 MW 0.000 MW
Elect Tech 4.510 MW 29.315 MW 61.040 MW 33.143 MW 12.350 MW 3.457 MW 29.957 MW 0.043 MW 173.815 MW 173.887 MW -0.073 MW
Mech Eng 0.463 MW 0.275 MW 0.275 MW 1.738 MW 1.738 MW
Mech Dsgn 34.513 MW 68.688 MW 64.573 MW 13.175 MW 2.475 MW 3.053 MW 22.947 MW 0.053 MW 209.476 MW 209.512 MW -0.037 MW
Senior Staff 9.795 MW 6.030 MW 1.438 MW 17.263 MW 17.263 MW
Scientists
Comp Scientist
Admin 2.000 MW 2.300 MW 0.925 MW 5.225 MW 5.225 MW
Office 3.975 MW 24.610 MW 3.353 MW 37.954 MW 37.968 MW -0.013 MW
Directorate
Contributed University Labor
Visiting Users
Paid University Staff
Paid University Students
TOTAL MANWEEKS 64.885 MW 151.143 MW 189.313 MW 64.150 MW 16.000 MW 8 MW 60 MW 0 MW 554 MW 553.830 MW -0.130 MW
TOTAL FTES 1.475 FTES 3.435 FTES 4.303 FTES 1.458 FTES 0.873 FTES 0.2 FTES 1.4 FTES 0.0 FTES 12.6 FTES 12.587 FTES -0.003 FTES
Supplies & Materials \$13.271 K \$146.165 K \$190.472 K \$111.653 K -\$0.036 K \$461.524 K \$461.524 K
Travel \$22.046 K \$22.046 K
Purch Labor \$12.099 K \$5.109 K \$17.209 K \$17.209 K
Machine Shop Labor \$501.163 K \$583.253 K \$384.308 K \$184.464 K \$56.359 K \$0.000 K \$115.424 K \$1,824.971 K \$1,824.494 K \$0.477 K
PROCUREMENTS <50K \$16,950.528 K \$6,516.544 K \$537.175 K \$214.720 K \$316.361 K \$0.000 K \$1,711.136 K \$26,246.465 K \$26,190.476 K \$55.989 K
PROCUREMENTS >50K \$0.000 K \$0.000 K \$0.000 K \$0.000 K \$0.000 K \$0.000 K \$0.000 K \$0.000 K \$0.000 K \$0.000 K
Total \$17,464.963 K \$7,261.372 K \$1,134.892 K \$511.745 K \$372.684 K \$1,826.559 K \$28,572.214 K \$28,515.748 K \$56.466 K
\$\$\$\$\$\$\$\$\$ FY 2004/09 FY 2010 FY 2011 FY 2012 FY 2013 Actuals FY 2014 FY 2015 FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 Total Total
Plant Eng \$14 K \$50.429 K \$44.307 K \$16.564 K \$125.708 K \$125.708 K
Skilled Trades, Electrician \$0.688 K \$0.165 K \$10.460 K \$13.013 K \$13.013 K \$0.000 K
Elect Engr \$20 K \$67.328 K \$45.693 K \$0.362 K \$138.848 K \$138.718 K \$0.130 K
Elect Dsgn \$0.408 K \$6.134 K \$5.497 K \$0.385 K \$12.426 K \$12.426 K \$0.000 K
Elect Tech \$12 K \$83.999 K \$172.562 K \$93.309 K \$36.407 K \$497.863 K \$494.729 K \$3.134 K
Mech Eng \$1 K \$0.392 K \$0.392 K \$3.293 K \$3.229 K \$0.063 K
Mech Dsgn \$70 K \$130.342 K \$126.462 K \$23.694 K \$5.202 K \$5.779 K \$43.436 K \$0.101 K \$405.369 K \$403.920 K \$1.449 K
Senior Staff \$35 K \$22.334 K \$5.590 K \$63.407 K \$63.407 K
Scientists
Comp Scientist
Admin \$2.633 K \$3.067 K \$1.281 K \$6.981 K \$6.981 K
Office \$3.990 K \$25.049 K \$3.487 K \$39.842 K \$39.632 K \$0.211 K
Directorate
Contributed University Labor
Visiting Users
Paid University Staff
Paid University Students
TOTAL \$170 K \$736.215 K \$429.421 K \$154.655 K \$43.691 K \$19.391 K \$144.035 K \$0.241 K \$1,306.749 K \$1,301.762 K \$4.987 K
TOTAL w/G&A \$170 K \$402.146 K \$474.657 K \$171.822 K \$48.830 K \$21.718 K \$161.320 K \$0.270 K \$1,451.216 K \$1,451.216 K
New Direct \$17,618.124 K \$7,623.525 K \$1,564.313 K \$666.400 K \$416.375 K \$19.391 K \$1,970.595 K \$0.241 K \$29,878.964 K
Original Direct \$17,618.124 K \$7,623.525 K \$1,564.313 K \$666.400 K \$418.488 K \$16.752 K \$1,909.676 K \$0.233 K \$29,817.510 K
Delta \$2.640 K \$60.919 K \$0.007 K \$61.453 K \$61.453 K
New Burden \$17,693.497 K \$7,745.106 K \$1,671.357 K \$718.757 K \$428.162 K \$21.718 K \$2,001.730 K \$0.270 K \$30,280.597 K
Original Burdened \$17,693.497 K \$7,745.106 K \$1,671.357 K \$718.757 K \$430.581 K \$18.762 K \$1,940.219 K \$0.261 K \$30,218.540 K
Delta \$62.057 K \$62.057 K
New Escalated \$17,693.497 K \$7,745.106 K \$1,671.357 K \$718.757 K \$428.162 K \$21.718 K \$2,065.585 K \$0.287 K \$30,344.469 K
Original Escalated \$17,693.497 K \$7,745.106 K \$1,671.357 K \$718.757 K \$430.581 K \$19.360 K \$2,065.980 K \$0.287 K \$30,344.925 K
Delta -\$2.419 K \$0.000 K \$0.000 K \$0.000 K \$0.000 K \$0.000 K \$0.000 K \$0.000 K -\$0.456 K