Mid-year actuals use Planned vs Target Overhead Rate

1.07	Construction Project Management							11/07/2013	08:16	Rollup				1179		
DESCRIPTION:	This summary WBS covers the management services required for the execution of the construction upgrade plan and schedule.															
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	45.043	54.772					
Skilled Trades	1.425			Mech Tech	1.893			Directorate	8.135	43.440	353.369					
Elect Engr	3.005	10.909	32.784	Senior Staff	4.813	56.289	270.909	Contrib Univ Labor								
Elect Dsgn	2.151			Scientists	3.007	4.420	13.294	Visiting Users	0.823							
Elect Tech	1.880			Comp Scientist	2.795			Paid Univ Staff	2.393							
Mech Eng	2.987	44.026	131.495	Admin	2.502	22.455	56.176	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	1,103.780 $K	438.135 $K	310.795 $K		1,852.710 $K	226.583 $K	2,079.293 $K	2,095.295 $K	-16						44	
FTE Years	25.086 $K	9.958 $K	7.064 $K		42.107 $K	5.150 $K	47.257 $K	47.620 $K	-0.4							
TOTAL LABOR $	**4,268.951 $K**	**1,603.571 $K**	**1,218.483 $K**		**7,091.005 $K**	**912.798 $K**	**8,003.803 $K**	**8,018.524 $K**	**-15 $K**						1.026	
$ per Jlab FTE YEAR	170.173 $K	161.040 $K	172.504 $K		168.404 $K	177.256 $K	168.818 $K	168.384 $K	$0 K							
Supplies & Materials	84.551 $K	10.065 $K	27.135 $K		121.751 $K	5.396 $K	127.147 $K	133.958 $K	-$7 K							
Travel	12.709 $K	4.136 $K	2.201 $K		19.045 $K	0.327 $K	19.373 $K	16.844 $K	$3 K							
Consult & Prch Labor	27.339 $K		1.639 $K		28.978 $K		28.978 $K	27.339 $K	$2 K							
Machine Shop Labor																
TOTAL EXPENSES	**124.598 $K**	**14.201 $K**	**30.975 $K**		**169.774 $K**	**5.723 $K**	**175.498 $K**	**178.141 $K**	**-$3 K**							
Major Components/A&E < $50K	48.635 $K		5.574 $K		54.209 $K	-2.337 $K	51.873 $K	48.635 $K	$3 K							
Major Components/A&E > $50K	13.026 $K	2.807 $K	2.737 $K		18.570 $K		18.570 $K	15.833 $K	$3 K							
TOTAL PROCUREMENTS	**61.661 $K**	**2.807 $K**	**8.311 $K**		**72.779 $K**	**-2.337 $K**	**70.443 $K**	**64.468 $K**	**$6 K**							
Total Costs (No overhead)	**4,455.210 $K**	**1,620.579 $K**	**1,257.769 $K**		**7,333.559 $K**	**916.185 $K**	**8,249.744 $K**	**8,261.133 $K**	**-$11 K**							
Labor w/overhead	4,733.658 $K	1,781.575 $K	1,361.783 $K		7,877.016 $K	1,022.334 $K	8,899.350 $K	8,915.667 $K	-$16 K							
Expenses w/overhead	138.281 $K	15.781 $K	34.617 $K		188.679 $K	6.410 $K	195.090 $K	198.109 $K	-$3 K							
Procurement w/overhead	67.059 $K	2.813 $K	8.974 $K		78.846 $K	-2.617 $K	76.229 $K	69.876 $K	$6 K							
GRAND TOTAL	**4,938.998 $K**	**1,800.169 $K**	**1,405.375 $K**		**8,144.542 $K**	**1,026.127 $K**	**9,170.669 $K**	**9,183.653 $K**	**-$13 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	$966.474 K	$1,842.421 K	$1,924.763 K	$1,781.575 K	$1,361.783 K		$1,022.334 K							$8,899.350 K	$8,868.465 K	$30.885 K
EXPENSES - Obligation	$38.833 K	$67.523 K	$31.924 K	$15.781 K	$34.617 K		$6.410 K							$195.090 K	$194.396 K	$0.693 K
PROCUREMENTS - Obligation	$45.857 K	$18.709 K	$2.493 K	$2.813 K	$8.974 K		-$2.617 K							$76.229 K	$76.237 K	-$0.007 K
TOTAL	**$1,051.164 K**	**$1,928.654 K**	**$1,959.180 K**	**$1,800.169 K**	**$1,405.375 K**		**$1,026.127 K**							**$9,170.669 K**	**$9,139.098 K**	**$31.571 K**
ESCL TOTAL	**$1,051.164 K**	**$1,928.654 K**	**$1,959.180 K**	**$1,800.169 K**	**$1,405.375 K**		**$1,026.127 K**							**$9,170.669 K**	**$9,171.330 K**	**-$0.661 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																
Skilled Trades, Electrician																
Elect Engr	37.150 MW	44.338 MW	60.858 MW	43.305 MW	15.593 MW		10.909 MW							212.151 MW	212.272 MW	-0.121 MW
Elect Dsgn																
Elect Tech																
Mech Eng	15.400 MW	83.988 MW	121.088 MW	87.875 MW	62.063 MW		44.026 MW							414.439 MW	414.345 MW	0.094 MW
Mech Dsgn																
Mech Tech		0.050 MW												0.050 MW	0.050 MW	
Senior Staff	115.293 MW	132.123 MW	122.290 MW	109.678 MW	76.203 MW		56.289 MW							611.874 MW	612.545 MW	-0.671 MW
Scientists		4.370 MW	4.213 MW	0.200 MW	3.138 MW		4.420 MW							16.340 MW	16.415 MW	-0.075 MW
Comp Scientist																
Admin	4.200 MW	44.350 MW	42.288 MW	43.113 MW	34.413 MW		22.455 MW							190.817 MW	190.448 MW	0.370 MW
Office	32.823 MW	49.290 MW	15.785 MW	80.798 MW	59.843 MW		45.043 MW							283.581 MW	283.260 MW	0.321 MW
Directorate	24.930 MW	73.713 MW	75.245 MW	73.168 MW	59.545 MW		43.440 MW							350.040 MW	349.973 MW	0.067 MW
Contributed University Labor																
Visting Users																
Paid University Staff																
Paid University Students																
TOTAL MANWEEKS	**229.795 MW**	**432.220 MW**	**441.765 MW**	**438.135 MW**	**310.795 MW**		**227 MW**							**2,079 MW**	**2,079.308 MW**	**-0.015 MW**
TOTAL FTEs	**5.223 FTEs**	**9.823 FTEs**	**10.040 FTEs**	**9.958 FTEs**	**16.952 FTEs**		**5.1 FTEs**							**47.3 FTEs**	**47.257 FTEs**	**0.000 FTEs**
Supplies & Materials	$23.679 K	$49.440 K	$11.432 K	$10.065 K	$27.135 K		$5.396 K							$127.147 K	$126.489 K	$0.658 K
Travel	$7.149 K	$4.677 K	$0.883 K	$4.136 K	$2.201 K		$0.327 K							$19.373 K	$19.373 K	
Purch Labor	$4.066 K	$6.696 K	$16.576 K		$1.639 K									$28.978 K	$28.978 K	
Machine Shop Labor																
PROCUREMENTS <50K	$39.390 K	$9.245 K			$5.574 K		-$2.337 K							$51.873 K	$51.873 K	
PROCUREMENTS >50K	$2.020 K	$8.507 K	$2.499 K	$2.807 K	$2.737 K									$18.570 K	$18.570 K	
Total	**$76.304 K**	**$78.566 K**	**$31.389 K**	**$17.008 K**	**$39.286 K**		**$3.387 K**							**$245.940 K**	**$245.282 K**	**$0.658 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																
Skilled Trades, Electrician																
Elect Engr	$97 K	$123.864 K	$173.763 K	$131.161 K	$50.416 K		$32.784 K							$608.754 K	$607.732 K	$1.022 K
Elect Dsgn																
Elect Tech																
Mech Eng	$44 K	$261.350 K	$343.375 K	$237.806 K	$170.784 K		$131.495 K							$1,188.595 K	$1,184.533 K	$4.063 K
Mech Dsgn																
Mech Tech		$0.081 K												$0.081 K	$0.081 K	
Senior Staff	$529 K	$625.642 K	$584.548 K	$543.143 K	$409.011 K		$270.909 K							$2,962.267 K	$2,953.921 K	$8.347 K
Scientists		$12.836 K	$12.696 K	$0.663 K	$11.625 K		$13.294 K							$51.114 K	$50.705 K	$0.409 K
Comp Scientist																
Admin	$7 K	$75.481 K	$73.412 K	$76.243 K	$62.842 K		$56.176 K							$351.018 K	$349.317 K	$1.701 K
Office	$29 K	$47.944 K	$15.272 K	$80.336 K	$61.359 K		$54.772 K							$288.406 K	$286.752 K	$1.654 K
Directorate					$452.448 K		$353.369 K							$2,553.567 K	$2,542.643 K	$10.924 K
Contributed University Labor																
Visting Users																
Paid University Staff																
Paid University Students																
TOTAL	$868 K	$1,659.195 K	$1,741.329 K	$1,603.571 K	$1,218.483 K		$912.798 K							$8,003.803 K	**$7,975.683 K**	**$28.120 K**
TOTAL w/G&A	**$966 K**	**$1,842.421 K**	**$1,924.763 K**	**$1,781.575 K**	**$1,361.783 K**		**$1,022.334 K**							**$8,899.350 K**		
New Direct	**$944.730 K**	**$1,737.762 K**	**$1,772.718 K**	**$1,620.579 K**	**$1,257.769 K**		**$916.185 K**							**$8,249.744 K**		
Original Direct	**$944.730 K**	**$1,737.762 K**	**$1,772.718 K**	**$1,620.579 K**	**$1,243.046 K**		**$902.130 K**							**$8,220.966 K**		
Delta					**$14.723 K**		**$14.055 K**							**$28.778 K**		**$28.778 K**
New Burden	**$1,051.164 K**	**$1,928.654 K**	**$1,959.180 K**	**$1,800.169 K**	**$1,405.375 K**		**$1,026.127 K**							**$9,170.669 K**		
Original Burdened	**$1,051.164 K**	**$1,928.654 K**	**$1,959.180 K**	**$1,800.169 K**	**$1,389.545 K**		**$1,010.386 K**							**$9,139.098 K**		
Delta					**$15.829 K**		**$15.741 K**							**$31.571 K**		**$31.571 K**
New Escalated	**$1,051.164 K**	**$1,928.654 K**	**$1,959.180 K**	**$1,800.169 K**	**$1,405.375 K**		**$1,026.127 K**							**$9,170.669 K**		
Original Escalated	**$1,051.164 K**	**$1,928.654 K**	**$1,959.180 K**	**$1,800.169 K**	**$1,389.545 K**		**$1,042.617 K**							**$9,171.330 K**		
Delta					**$15.829 K**		**-$16.490 K**							**-$0.661 K**		**-$0.661 K**