

1.06 Construction Conventional Facilities							10/07/2013	13:07	Rollup						1173	
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.														
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	1.0000	1.9884	Office	1.1784	6.0300	7.1058				
Skilled Trades	1.3808				Mech Tech	1.8344	26.0900	47.8595	Directorate	7.8832						
Elect Engr	2.9124	1.6900	4.9220		Senior Staff	4.6640			Contrib Univ Labor							
Elect Dsgn	2.0848				Scientists	2.9144			Visiting Users	0.7980						
Elect Tech	1.8216				Comp Scientist	2.7084			Paid Univ Staff	2.3192						
Mech Eng	2.8944	35.4300	102.5485		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	216.028	189.313	64.150	14.100	483.590	70.240	553.830	564.220	-10.390							
FTE Years	4.910	4.303	1.458	0.320	10.991	1.596	12.587	12.823	-0.236							
TOTAL LABOR \$	515.314	429.421	154.655	37.948	1,137.338	164.424	1,301.762	1,323.052	-21.290							
\$ per Jlab FTE YEAR	104.958	99.806	106.076	118.418	103.482	102.999	103.029	103.177	-0.148							
Supplies & Materials	159.436	190.472	111.653	-0.036	461.524		461.524	461.560	-0.036							
Travel																
Consult & Prch Labor	3.311	17.827	0.908		22.046		22.046	22.046								
Machine Shop Labor	12.099	5.109			17.209		17.209	17.209								
TOTAL EXPENSES	174.846	213.408	112.561	-0.036	500.779		500.779	500.815	-0.036							
Major Components/A&E < \$50K	1,084.416	384.308	184.464	56.359	1,709.547	114.947	1,824.494	1,826.418	-1.924							
Major Components/A&E > \$50K	23,467.073	537.175	214.720	316.361	24,535.329	1,655.146	26,190.476	26,185.280	5.196							
TOTAL PROCUREMENTS	24,551.489	921.484	399.184	372.720	26,244.876	1,770.093	28,014.970	28,011.697	3.272							
Total Costs (no overhead)	25,241.649	1,564.313	666.400	410.631	27,882.993	1,934.517	29,817.510	29,835.564	-18.054							
Labor w/overhead	572.599	474.657	171.822	42.425	1,261.504	184.155	1,445.659	1,469.504	-23.845							
Expenses w/overhead	194.181	235.764	125.460	-0.040	555.365		555.365	555.405	-0.040							
Procurement w/overhead	24,671.822	960.936	421.475	379.396	26,433.629	1,783.887	28,217.516	28,214.553	2.963							
GRAND TOTAL	25,438.603	1,671.357	718.757	421.781	28,250.498	1,968.042	30,218.540	30,239.463	-20.923							
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	170.453	402.146	474.657	171.822	42.425		8.799	18.762	156.333	0.261				1,445.659		
EXPENSES - Obligation	14.769	179.412	235.764	125.460	-0.040									555.365		
PROCUREMENTS - Obligation	17,508.274	7,163.548	960.936	421.475	379.396				1,783.887					28,217.516		
TOTAL	17,693.497	7,745.106	1,671.357	718.757	421.781		8.799	18.762	1,940.219	0.261				30,218.540		
ESCL TOTAL	17,693.497	7,745.106	1,671.357	718.757	421.781		8.799	19.360	2,065.980	0.287				30,344.925		
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	4.898 MW	16.065 MW	15.443 MW	5.055 MW										41.460 MW		
Skilled Trades, Electrician		0.450 MW	0.100 MW	5.975 MW	1.000 MW									7.525 MW		
Elect Engr	10.708 MW	24.420 MW	16.373 MW	0.100 MW			0.290 MW	0.400 MW	1.000 MW					53.290 MW		
Elect Dsgn																
Elect Tech		0.200 MW	3.163 MW	2.425 MW	0.175 MW									5.963 MW		
Mech Eng	4.510 MW	29.315 MW	61.040 MW	33.143 MW	10.450 MW		1.430 MW	4.000 MW	29.957 MW	0.043 MW				173.887 MW		
Mech Dsgn	0.463 MW		0.275 MW						1.000 MW					1.738 MW		
Mech Tech	34.513 MW	68.688 MW	64.573 MW	13.175 MW	2.475 MW		1.290 MW	1.800 MW	22.947 MW	0.053 MW				209.512 MW		
Senior Staff	9.795 MW	6.030 MW	1.438 MW											17.263 MW		
Scientists																
Comp Scientist																
Admin		2.000 MW	2.300 MW	0.925 MW										5.225 MW		
Office		3.975 MW	24.610 MW	3.353 MW			0.430 MW	0.600 MW	4.989 MW	0.011 MW				37.968 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	14.100 MW		3.440 MW	6.800 MW	59.894 MW	0.106 MW				553.830 MW		
TOTAL FTES	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		
Supplies & Materials	\$13.271 K	\$146.165 K	\$190.472 K	\$111.653 K	-\$0.036 K									\$461.524 K		
Travel																
Purch Labor		\$3.311 K	\$17.827 K	\$0.908 K										\$22.046 K		
Machine Shop Labor		\$12.099 K	\$5.109 K											\$17.209 K		
PROCUREMENTS <50K	\$501.163 K	\$583.253 K	\$384.308 K	\$184.464 K	\$56.359 K				\$114.947 K					\$1,824.494 K		
PROCUREMENTS >50K	\$16,950.528 K	\$6,516.544 K	\$537.175 K	\$214.720 K	\$316.361 K				\$1,655.146 K					\$26,190.476 K		
	\$17,464.963 K	\$7,261.372 K	\$1,134.892 K	\$511.745 K	\$372.684 K				\$1,770.093 K					\$28,515.748 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	\$14.408 K	\$50.429 K	\$44.307 K	\$16.564 K										\$125.708 K		
Skilled Trades, Electrician		\$0.688 K	\$0.165 K	\$10.460 K	\$1.700 K									\$13.013 K		
Elect Engr	\$20.412 K	\$67.328 K	\$45.693 K	\$0.362 K			\$0.845 K	\$1.165 K	\$2.912 K					\$138.718 K		
Elect Dsgn																
Elect Tech		\$0.408 K	\$6.134 K	\$5.497 K	\$0.386 K									\$12.426 K		
Mech Eng	\$11.657 K	\$83.999 K	\$172.562 K	\$93.309 K	\$30.653 K		\$4.139 K	\$11.578 K	\$86.709 K	\$0.123 K				\$494.729 K		
Mech Dsgn	\$0.849 K		\$0.392 K						\$1.988 K					\$3.229 K		
Mech Tech	\$70.352 K	\$130.342 K	\$126.462 K	\$23.694 K	\$5.210 K		\$2.366 K	\$3.302 K	\$42.094 K	\$0.098 K				\$403.920 K		
Senior Staff	\$35.483 K	\$22.334 K	\$5.590 K											\$63.407 K		
Scientists																
Comp Scientist																
Admin		\$2.633 K	\$3.067 K	\$1.281 K										\$6.981 K		
Office		\$3.990 K	\$25.049 K	\$3.487 K			\$0.507 K	\$0.707 K	\$5.879 K	\$0.013 K				\$39.632 K		
Directorate																
Contributed University Labor																
Visiting Users																
Paid University Staff																
Paid University Students																
TOTAL	\$153.161 K	\$362.153 K	\$429.421 K	\$154.655 K	\$37.948 K		\$7.857 K	\$16.752 K	\$139.583 K	\$0.233 K				\$1,301.762 K		
TOTAL w/G&A	\$170.453 K	\$402.146 K	\$474.657 K	\$171.822 K	\$42.425 K		\$8.799 K	\$18.762 K	\$156.333 K	\$0.261 K				\$1,445.659 K		
Original Direct	\$17,618.124 K	\$7,623.525 K	\$1,564.313 K	\$666.400 K	\$410.631 K		\$7.857 K	\$16.752 K	\$1,909.676 K	\$0.233 K				\$29,817.510 K		
Original Burdened	\$17,693.497 K	\$7,745.106 K	\$1,671.357 K	\$718.757 K	\$421.781 K		\$8.799 K	\$18.762 K	\$1,940.219 K	\$0.261 K				\$30,218.540 K		
Original Escalated	\$17,693.497 K	\$7,745.106 K	\$1,671.357 K	\$718.757 K	\$421.781 K		\$8.799 K	\$19.360 K	\$2,065.980 K	\$0.287 K				\$30,344.925 K		