

1.07 Construction Project Management								10/07/2013	13:07	Rollup					1173
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	Weekly Rate	ETC	ETC Total		
Plant Eng		2.8992			Mech Dsgn	1.9884			Office	1.1784	47.5200	55.9976			
Skilled Trades		1.3808			Mech Tech	1.8344			Directorate	7.8832	46.5200	366.7265			
Elect Engr		2.9124	11.8800	34.5993	Senior Staff	4.6640	60.5900	282.5919	Contrib Univ Labor						
Elect Dsgn		2.0848			Scientists	2.9144	4.7500	13.8434	Visiting Users	0.7980					
Elect Tech		1.8216			Comp Scientist	2.7084			Paid Univ Staff	2.3192					
Mech Eng		2.8944	47.5200	137.5419	Admin	2.4244	23.7600	57.6038	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					
<b>Labor Manweeks</b>		662.015	441.765	438.135	294.853	1,836.768	242.540	2,079.308	2,095.295	-15.988					
FTE Years		15.046	10.040	9.958	6.701	41.745	5.512	47.257	47.620	-0.363					
<b>TOTAL LABOR \$</b>		<b>2,527.622</b>	<b>1,741.329</b>	<b>1,603.571</b>	<b>1,154.257</b>	<b>7,026.779</b>	<b>948.904</b>	<b>7,975.683</b>	<b>8,018.524</b>	<b>-42.840</b>					
\$ per Jlab FTE YEAR		167.995	173.437	161.040	172.246	168.327	172.144	168.199	168.384	-0.186					
Supplies & Materials		73.119	11.432	10.065	10.891	105.508	20.981	126.489	133.958	-7.469					
Travel		11.826	0.883	4.136	2.528	19.373		19.373	16.844	2.528					
Consult & Prch Labor		10.763	16.576		1.639	28.978		28.978	27.339	1.639					
Machine Shop Labor															
<b>TOTAL EXPENSES</b>		<b>95.708</b>	<b>28.891</b>	<b>14.201</b>	<b>15.059</b>	<b>153.858</b>	<b>20.981</b>	<b>174.839</b>	<b>178.141</b>	<b>-3.302</b>					
Major Components/A&E < \$50K		48.635			3.237	51.873		51.873	48.635	3.237					
Major Components/A&E > \$50K		10.528	2.499	2.807	2.737	18.570		18.570	15.833	2.737					
<b>TOTAL PROCUREMENTS</b>		<b>59.163</b>	<b>2.499</b>	<b>2.807</b>	<b>5.975</b>	<b>70.443</b>		<b>70.443</b>	<b>64.468</b>	<b>5.975</b>					
<b>Total Costs (No overhead)</b>		<b>2,682.492</b>	<b>1,772.718</b>	<b>1,620.579</b>	<b>1,175.291</b>	<b>7,251.080</b>	<b>969.886</b>	<b>8,220.966</b>	<b>8,261.133</b>	<b>-40.167</b>					
Labor w/overhead		2,808.895	1,924.763	1,781.575	1,290.459	7,805.692	1,062.773	8,868.465	8,915.667	-47.202					
Expenses w/overhead		106.357	31.924	15.781	16.835	170.897	23.499	194.396	198.109	-3.713					
Procurement w/overhead		64.566	2.493	2.813	6.364	76.237		76.237	69.876	6.360					
<b>GRAND TOTAL</b>		<b>2,979.818</b>	<b>1,959.180</b>	<b>1,800.169</b>	<b>1,313.659</b>	<b>8,052.826</b>	<b>1,086.272</b>	<b>9,139.098</b>	<b>9,183.653</b>	<b>-44.554</b>					
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	966.474	1,842.421	1,924.763	1,781.575	1,290.459		75.497	987.276						8,868.465	
EXPENSES - Obligation	38.833	67.523	31.924	15.781	16.835		0.389	23.110						194.396	
PROCUREMENTS - Obligation	45.857	18.709	2.493	2.813	6.364									76.237	
<b>TOTAL</b>	<b>1,051.164</b>	<b>1,928.654</b>	<b>1,959.180</b>	<b>1,800.169</b>	<b>1,313.659</b>		<b>75.886</b>	<b>1,010.386</b>						<b>9,139.098</b>	
ESCL TOTAL	1,051.164	1,928.654	1,959.180	1,800.169	1,313.659		75.886	1,042.617						9,171.330	
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															
Skilled Trades, Electrician															
Elect Engr	37.150 MW	44.338 MW	60.858 MW	43.305 MW	14.743 MW		0.880 MW	11.000 MW						212.272 MW	
Elect Dsgn															
Elect Tech															
Mech Eng	15.400 MW	83.988 MW	121.088 MW	87.875 MW	58.475 MW		3.520 MW	44.000 MW						414.345 MW	
Mech Dsgn															
Mech Tech		0.050 MW												0.050 MW	
Senior Staff	115.293 MW	132.123 MW	122.290 MW	109.678 MW	72.573 MW		4.490 MW	56.100 MW						612.545 MW	
Scientists		4.370 MW	4.213 MW	0.200 MW	2.883 MW		0.350 MW	4.400 MW						16.415 MW	
Comp Scientist															
Admin	4.200 MW	44.350 MW	42.288 MW	43.113 MW	32.738 MW		1.760 MW	22.000 MW						190.448 MW	
Office	32.823 MW	49.290 MW	15.785 MW	80.798 MW	57.045 MW		3.520 MW	44.000 MW						283.260 MW	
Directorate	24.930 MW	73.713 MW	75.245 MW	73.168 MW	56.398 MW		3.080 MW	43.440 MW						349.973 MW	
Contributed University Labor															
Visiting Users															
Paid University Staff															
Paid University Students															
<b>TOTAL MANWEEKS</b>	<b>229.795 MW</b>	<b>432.220 MW</b>	<b>441.765 MW</b>	<b>438.135 MW</b>	<b>294.853 MW</b>		<b>17.600 MW</b>	<b>224.940 MW</b>						<b>2,079.308 MW</b>	
<b>TOTAL FTES</b>	<b>5.223 FTES</b>	<b>9.823 FTES</b>	<b>10.040 FTES</b>	<b>9.958 FTES</b>	<b>16.083 FTES</b>		<b>0.686 FTES</b>	<b>5.112 FTES</b>						<b>47.257 FTES</b>	
Supplies & Materials	\$23.679 K	\$49.440 K	\$11.432 K	\$10.065 K	\$10.891 K		\$0.348 K	\$20.634 K						\$126.489 K	
Travel	\$7.149 K	\$4.677 K	\$0.883 K	\$4.136 K	\$2.528 K									\$19.373 K	
Purch Labor	\$4.066 K	\$6.696 K	\$16.576 K		\$1.639 K									\$28.978 K	
Machine Shop Labor															
PROCUREMENTS <50K	\$39.390 K	\$9.245 K			\$3.237 K									\$51.873 K	
PROCUREMENTS >50K	\$2.020 K	\$8.507 K	\$2.499 K	\$2.807 K	\$2.737 K									\$18.570 K	
	<b>\$76.304 K</b>	<b>\$78.566 K</b>	<b>\$31.389 K</b>	<b>\$17.008 K</b>	<b>\$21.034 K</b>		<b>\$0.348 K</b>	<b>\$20.634 K</b>						<b>\$245.282 K</b>	
\$\$\$\$\$\$\$\$	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															
Skilled Trades, Electrician															
Elect Engr	\$96.767 K	\$123.864 K	\$173.763 K	\$131.161 K	\$47.578 K		\$2.563 K	\$32.036 K						\$607.732 K	
Elect Dsgn															
Elect Tech															
Mech Eng	\$43.786 K	\$261.350 K	\$343.375 K	\$237.806 K	\$160.674 K		\$10.188 K	\$127.354 K						\$1,184.533 K	
Mech Dsgn															
Mech Tech		\$0.081 K												\$0.081 K	
Senior Staff	\$529.015 K	\$625.642 K	\$584.548 K	\$543.143 K	\$388.981 K		\$20.941 K	\$261.650 K						\$2,953.921 K	
Scientists		\$12.836 K	\$12.696 K	\$0.663 K	\$10.666 K		\$1.020 K	\$12.823 K						\$50.705 K	
Comp Scientist															
Admin	\$6.865 K	\$75.481 K	\$73.412 K	\$76.243 K	\$59.712 K		\$4.267 K	\$53.337 K						\$349.317 K	
Office	\$28.722 K	\$47.944 K	\$15.272 K	\$80.336 K	\$58.480 K		\$4.148 K	\$51.850 K						\$286.752 K	
Directorate					\$428.166 K		\$24.280 K	\$342.446 K						\$2,542.643 K	
Contributed University Labor															
Visiting Users															
Paid University Staff															
Paid University Students															
<b>TOTAL</b>	<b>\$868.426 K</b>	<b>\$1,659.195 K</b>	<b>\$1,741.329 K</b>	<b>\$1,603.571 K</b>	<b>\$1,154.257 K</b>		<b>\$67.408 K</b>	<b>\$881.497 K</b>						<b>\$7,975.683 K</b>	
<b>TOTAL w/G&amp;A</b>	<b>\$966.474 K</b>	<b>\$1,842.421 K</b>	<b>\$1,924.763 K</b>	<b>\$1,781.575 K</b>	<b>\$1,290.459 K</b>		<b>\$75.497 K</b>	<b>\$987.276 K</b>						<b>\$8,868.465 K</b>	
Original Direct	\$944.730 K	\$1,737.762 K	\$1,772.718 K	\$1,620.579 K	\$1,175.291 K		\$67.756 K	\$902.130 K						\$8,220.966 K	
Original Burdened	\$1,051.164 K	\$1,928.654 K	\$1,959.180 K	\$1,800.169 K	\$1,313.659 K		\$75.886 K	\$1,010.386 K						\$9,139.098 K	
Original Escalated	\$1,051.164 K	\$1,928.654 K	\$1,959.180 K	\$1,800.169 K	\$1,313.659 K		\$75.886 K	\$1,042.617 K						\$9,171.330 K	