

TPC Total Project Cost								10/07/2013	13:11	Rollup					1173
DESCRIPTION: (1.0 thru 1.8)															
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	540.9401	1075.6054	Office	1.1784	256.0800	301.7647				
Skilled Trades	1.3808	9.6400	13.3109	Mech Tech	1.8344	2661.4101	4882.0906	Directorate	7.8832	227.7900	1795.7144				
Elect Engr	2.9124	594.9200	1732.6450	Senior Staff	4.6640	793.9702	3703.0770	Contrib Univ Labor		207.1000					
Elect Dsgn	2.0848	154.1900	321.4553	Scientists	2.9144	946.3999	2758.1880	Visiting Users	0.7980	428.7700	342.1585				
Elect Tech	1.8216	1394.0900	2539.4743	Comp Scientist	2.7084	180.0300	487.5933	Paid Univ Staff	2.3192	21.0700	48.8655				
Mech Eng	2.8944	1422.0799	4116.0679	Admin	2.4244	124.5201	301.8864	Paid Univ Student	0.4404	65.1500	28.6921				
	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	12,783.442	6,922.540	7,460.033	7,616.958	34,782.972	10,031.150	44,814.122	44,353.839	460.283						
FTE Years	290.533	157.330	169.546	173.113	790.522	227.981	1,018.503	1,008.042	10.461						
TOTAL LABOR \$	31,377.018	15,279.800	16,473.972	17,659.491	80,790.281	24,457.287	105,247.567	103,643.799	1,603.768						
\$ per Jlab FTE YEAR	107.998	97.119	97.165	102.012	102.199	113.615	105.403	104.892	0.511						
Supplies & Materials	9,631.074	5,995.640	8,639.065	5,308.414	29,574.194	811.633	30,385.827	28,229.280	2,156.547						
Travel	419.278	232.508	279.463	243.999	1,175.248	310.413	1,485.661	1,402.641	83.020						
Consult & Prch Labor	2,803.897	1,712.007	1,420.922	1,443.765	7,380.592	433.195	7,813.787	7,373.062	440.725						
Machine Shop Labor	391.217	231.145	666.526	583.237	1,872.124	319.294	2,191.418	1,943.795	247.624						
TOTAL EXPENSES	13,245.467	8,171.300	11,005.976	7,579.415	40,002.157	1,874.536	41,876.693	38,948.777	2,927.916						
Major Components/A&E < \$50K	7,927.219	4,023.606	2,635.019	2,702.886	17,287.882	5,883.891	23,171.773	24,357.899	-1,186.126						
Major Components/A&E > \$50K	77,071.492	13,477.036	16,959.972	7,666.084	115,174.584	9,879.224	125,053.808	123,859.009	1,194.799						
TOTAL PROCUREMENTS	84,998.712	17,500.642	19,594.991	10,368.122	132,462.466	15,763.115	148,225.581	148,216.908	8.673						
Total Costs (No overhead)	129,621.196	40,951.742	47,074.939	35,607.027	253,254.904	42,094.937	295,349.841	290,809.484	4,540.357						
Labor w/overhead	35,497.819	16,889.393	18,302.660	19,743.311	90,433.183	27,392.161	117,825.344	116,026.720	1,798.624						
Expenses w/overhead	15,007.763	9,024.702	12,236.711	8,489.118	44,758.294	2,099.480	46,857.774	43,570.098	3,287.676						
Procurement w/overhead	85,991.741	17,916.515	19,898.689	10,695.533	134,502.478	16,469.182	150,971.660	151,101.029	-129.369						
GRAND TOTAL	136,497.323	43,830.610	50,438.061	38,927.962	269,693.955	45,960.823	315,654.778	310,697.846	4,956.932						
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	24,355.108	11,142.712	16,889.393	18,302.660	19,743.311		1,643.514	16,442.794	6,864.657	2,441.196				117,825.344	
EXPENSES - Obligation	7,715.769	7,291.994	9,024.702	12,236.711	8,489.118		161.582	1,185.862	574.415	177.621				46,857.774	
PROCUREMENTS - Obligation	49,660.853	36,330.888	17,916.515	19,898.689	10,695.533		1,634.794	8,816.981	5,365.607	651.800				150,971.660	
TOTAL	81,731.729	54,765.594	43,830.610	50,438.061	38,927.962		3,439.890	26,445.637	12,804.679	3,270.617				315,654.778	
ESCL TOTAL	81,731.729	54,765.594	43,830.610	50,438.061	38,927.962		3,439.890	27,256.771	13,634.648	3,593.706				317,618.969	
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	118.048 MW	16.065 MW	26.208 MW	12.020 MW	5.855 MW			3.000 MW						181.195 MW	
Skilled Trades, Electrician	2.600 MW	18.400 MW	67.700 MW	55.525 MW	75.050 MW		4.460 MW	5.180 MW						228.915 MW	
Elect Engr	1,404.770 MW	517.865 MW	736.200 MW	884.935 MW	814.768 MW		52.470 MW	440.841 MW	75.361 MW	26.249 MW				4,953.457 MW	
Elect Dsgn	157.288 MW	35.663 MW	38.388 MW	37.238 MW	73.975 MW		12.990 MW	140.701 MW	0.499 MW					496.740 MW	
Elect Tech	415.623 MW	395.365 MW	942.685 MW	986.053 MW	1,204.328 MW		103.680 MW	980.091 MW	243.309 MW	67.010 MW				5,338.142 MW	
Mech Eng	2,326.790 MW	1,160.918 MW	1,359.853 MW	1,209.305 MW	1,181.845 MW		91.880 MW	832.202 MW	386.001 MW	111.997 MW				8,660.790 MW	
Mech Dsgn	1,422.900 MW	617.510 MW	724.883 MW	721.433 MW	600.533 MW		37.630 MW	388.076 MW	103.812 MW	11.422 MW				4,628.198 MW	
Mech Tech	302.895 MW	601.688 MW	2,008.353 MW	2,282.158 MW	2,331.938 MW		167.850 MW	1,563.331 MW	774.626 MW	155.603 MW				10,188.440 MW	
Senior Staff	1,058.906 MW	283.828 MW	316.700 MW	373.378 MW	524.283 MW		34.020 MW	432.776 MW	219.624 MW	107.550 MW				3,351.063 MW	
Scientists	984.966 MW	244.688 MW	363.180 MW	552.543 MW	426.533 MW		48.430 MW	596.081 MW	239.808 MW	62.081 MW				3,518.309 MW	
Comp Scientist	77.208 MW	37.978 MW	88.428 MW	58.430 MW	128.613 MW		23.480 MW	144.550 MW	6.000 MW	6.000 MW				570.685 MW	
Admin	149.365 MW	59.413 MW	84.363 MW	73.650 MW	40.125 MW		3.520 MW	44.000 MW	43.823 MW	33.177 MW				531.435 MW	
Office	123.558 MW	55.978 MW	49.408 MW	104.363 MW	91.393 MW		7.780 MW	89.300 MW	92.635 MW	66.365 MW				680.778 MW	
Directorate	74.048 MW	73.713 MW	75.245 MW	73.168 MW	68.210 MW		6.160 MW	86.880 MW	76.690 MW	58.060 MW				592.173 MW	
Contributed University Labor							14.670 MW	114.630 MW	40.000 MW	37.800 MW				207.100 MW	
Visiting Users							10.000 MW	204.899 MW	171.714 MW	42.157 MW				428.770 MW	
Paid University Staff							2.670 MW	11.430 MW	6.970 MW					21.070 MW	
Paid University Students	23.775 MW	21.638 MW	40.950 MW	35.838 MW	49.513 MW		46.540 MW	18.531 MW		0.078 MW				236.863 MW	
TOTAL MANWEEKS	8,642.737 MW	4,140.705 MW	6,922.540 MW	7,460.033 MW	7,616.958 MW		621.690 MW	6,124.508 MW	2,499.402 MW	785.551 MW				44,814.122 MW	
TOTAL FTES	196.426 FTES	94.107 FTES	157.330 FTES	169.546 FTES	415.470 FTES		24.222 FTES	139.193 FTES	56.805 FTES	17.853 FTES				1,018.503 FTES	
Supplies & Materials	\$4,220.380 K	\$5,410.694 K	\$5,995.640 K	\$8,639.065 K	\$5,308.414 K		\$95.431 K	\$512.756 K	\$157.217 K	\$46.230 K				\$30,385.827 K	
Travel	\$271.526 K	\$147.752 K	\$232.508 K	\$279.463 K	\$243.999 K		\$27.329 K	\$174.935 K	\$108.149 K					\$1,485.661 K	
Purch Labor	\$1,919.913 K	\$883.984 K	\$1,712.007 K	\$1,443.765 K	\$1,443.765 K		\$12.449 K	\$221.732 K	\$167.854 K	\$31.160 K				\$7,813.787 K	
Machine Shop Labor	\$264.867 K	\$126.350 K	\$231.145 K	\$666.526 K	\$583.237 K		\$9.061 K	\$149.382 K	\$79.651 K	\$81.200 K				\$2,191.418 K	
PROCUREMENTS <50K	\$3,921.920 K	\$4,005.299 K	\$4,023.606 K	\$2,635.019 K	\$2,702.038 K		\$664.230 K	\$3,589.726 K	\$1,614.935 K	\$15.000 K				\$23,171.773 K	
PROCUREMENTS >50K	\$45,184.678 K	\$31,886.815 K	\$13,477.036 K	\$16,959.972 K	\$16,959.972 K		\$890.857 K	\$4,796.487 K	\$3,556.880 K	\$635.000 K				\$125,053.808 K	
	\$55,783.284 K	\$42,460.894 K	\$25,671.942 K	\$30,600.967 K	\$17,947.537 K		\$1,699.356 K	\$9,445.019 K	\$5,684.685 K	\$808.591 K				\$190,102.274 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	\$326.595 K	\$50.429 K	\$76.946 K	\$39.592 K	\$21.502 K			\$8.698 K						\$523.760 K	
Skilled Trades, Electrician	\$2,716 K	\$28.395 K	\$109.414 K	\$91.296 K	\$127.650 K		\$6.158 K	\$7.153 K						\$372.783 K	
Elect Engr	\$3,491.046 K	\$1,338.480 K	\$1,952.350 K	\$2,341.593 K	\$2,271.045 K		\$152.814 K	\$1,283.904 K	\$219.480 K	\$76.447 K				\$13,127.159 K	
Elect Dsgn	\$290.165 K	\$68.008 K	\$79.047 K	\$78.999 K	\$161.288 K		\$27.082 K	\$293.332 K	\$1.041 K					\$998.961 K	
Elect Tech	\$676.607 K	\$679.177 K	\$1,587.058 K	\$1,694.902 K	\$2,136.478 K		\$188.863 K	\$1,785.334 K	\$443.211 K	\$122.065 K				\$9,313.698 K	
Mech Eng	\$5,618.916 K	\$3,046.370 K	\$3,588.981 K	\$3,273.865 K	\$3,361.674 K		\$265.937 K	\$2,408.726 K	\$1,117.240 K	\$324.164 K				\$23,005.874 K	
Mech Dsgn	\$2,505.131 K	\$1,157.534 K	\$1,390.816 K	\$1,405.494 K	\$1,200.428 K		\$74.823 K	\$771.650 K	\$206.421 K	\$22.711 K				\$8,735.408 K	
Mech Tech	\$500.499 K	\$929.416 K	\$3,093.813 K	\$3,416.637 K	\$3,759.536 K		\$307.904 K	\$2,867.774 K	\$1,420.974 K	\$285.438 K				\$16,581.991 K	
Senior Staff	\$4,174.123 K	\$1,235.823 K	\$1,385.421 K	\$1,634.257 K	\$2,320.747 K		\$158.669 K	\$2,018.465 K	\$1,024.327 K	\$501					