CONFIDENTIAL

Mid-year actuals use Planned vs Target Overhead Rate

1.08	Construction Pre-Ops							10/07/2013	13:07	Rollup				1173
DESCRIPTION:	This summary WBS covers the pre-operations phase, including both ¿hot checkout¿ periods and commissioning with beam periods. Hot checkout periods involve the last stages of checkout of all devices related to beam delivery and associated diagnostics, and is typically done just before accelerator/Hall close-up for beam de													
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	6.5000	12.9246	Office	1.1784	201.9800	238.0132			
Skilled Trades	1.3808			Mech Tech	1.8344	153.0500	280.7549	Directorate	7.8832	181.2700	1428.9879			
Elect Engr	2.9124	183.6099	534.7455	Senior Staff	4.6640	268.9701	1254.4764	Contrib Univ Labor		82.0000				
Elect Dsgn	2.0848	27.1600	56.6232	Scientists	2.9144	231.0900	673.4886	Visiting Users	0.7980	95.1300	75.9137			
Elect Tech	1.8216	384.4600	700.3323	Comp Scientist	2.7084	65.6500	177.8065	Paid Univ Staff	2.3192					
Mech Eng	2.8944	310.7200	899.3479	Admin	2.4244	100.7600	244.2826	Paid Univ Student	0.4404	10.5100	4.6286			

	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**				523.915	523.915	2,302.860	2,826.775	2,801.120	25.655
FTE Years				11.907	11.907	52.338	64.245	63.662	0.583
TOTAL LABOR $				**1,364.252**	**1,364.252**	**6,582.326**	**7,946.578**	**7,904.596**	**41.981**
$ per Jlab FTE YEAR				114.574	114.574	135.248	135.248	131.724	3.524
Supplies & Materials				145.514	145.514	130.454	275.968	438.363	-162.395
Travel									
Consult & Prch Labor				36.829	36.829	79.200	116.029	110.367	5.662
Machine Shop Labor									
TOTAL EXPENSES				**182.343**	**182.343**	**209.654**	**391.997**	**548.730**	**-156.733**
Major Components/A&E < $50K				73.722	73.722		73.722	4.822	68.900
Major Components/A&E > $50K				74.557	74.557	2,042.000	2,116.557	2,042.000	74.557
TOTAL PROCUREMENTS				**148.279**	**148.279**	**2,042.000**	**2,190.279**	**2,046.822**	**143.457**
Total Costs (No overhead)				**1,694.874**	**1,694.874**	**8,833.980**	**10,528.854**	**10,500.149**	**28.706**
Labor w/overhead				1,525.233	1,525.233	7,372.205	8,897.438	8,851.652	45.786
Expenses w/overhead				203.860	203.860	234.813	438.672	614.209	-175.537
Procurement w/overhead				156.978	156.978	2,042.000	2,198.978	2,047.395	151.584
GRAND TOTAL				**1,886.071**	**1,886.071**	**9,649.018**	**11,535.089**	**11,513.256**	**21.833**

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					1,525.233		187.126	2,605.771	2,699.387	1,879.920				8,897.438
EXPENSES - Obligation					203.860		9.824	46.417	108.639	69.933				438.672
PROCUREMENTS - Obligation					156.978			895.000	537.000	610.000				2,198.978
TOTAL					**1,886.071**		**196.950**	**3,547.189**	**3,345.026**	**2,559.853**				**11,535.089**
ESCL TOTAL					**1,886.071**		**196.950**	**3,660.344**	**3,561.843**	**2,812.728**				**12,117.937**

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					94.510 MW		17.130 MW	96.690 MW	43.541 MW	26.249 MW				278.120 MW
Elect Dsgn							3.870 MW	23.290 MW						27.160 MW
Elect Tech					104.898 MW		11.620 MW	261.950 MW	56.430 MW	54.460 MW				489.358 MW
Mech Eng					81.113 MW		5.200 MW	84.721 MW	133.838 MW	86.961 MW				391.832 MW
Mech Dsgn					0.025 MW			2.000 MW	3.878 MW	0.622 MW				6.525 MW
Mech Tech					125.228 MW		3.570 MW	65.728 MW	59.703 MW	24.050 MW				278.278 MW
Senior Staff					48.003 MW		5.180 MW	67.440 MW	111.748 MW	84.602 MW				316.973 MW
Scientists					36.680 MW		2.680 MW	80.696 MW	97.977 MW	49.737 MW				267.770 MW
Comp Scientist					1.600 MW		0.510 MW	53.140 MW	6.000 MW	6.000 MW				67.250 MW
Admin					7.063 MW		1.760 MW	22.000 MW	43.823 MW	33.177 MW				107.823 MW
Office					12.985 MW		3.780 MW	44.200 MW	87.645 MW	66.355 MW				214.965 MW
Directorate					11.813 MW		3.080 MW	43.440 MW	76.690 MW	58.060 MW				193.083 MW
Contributed University Labor								4.200 MW	40.000 MW	37.800 MW				82.000 MW
Visting Users								9.591 MW	43.382 MW	42.157 MW				95.130 MW
Paid University Staff														
Paid University Students								0.745 MW	9.686 MW	0.078 MW				10.510 MW
TOTAL MANWEEKS					**523.915 MW**		**58.380 MW**	**859.831 MW**	**814.341 MW**	**570.309 MW**				**2,826.775 MW**
TOTAL FTEs					**28.577 FTEs**		**2.275 FTEs**	**19.542 FTEs**	**18.508 FTEs**	**12.962 FTEs**				**64.245 FTEs**
Supplies & Materials					$145.514 K		$8.771 K	$41.444 K	$40.239 K	$40.000 K				$275.968 K
Travel														
Purch Labor					$36.829 K				$56.760 K	$22.440 K				$116.029 K
Machine Shop Labor														
PROCUREMENTS <50K					$73.722 K									$73.722 K
PROCUREMENTS >50K					$74.557 K			$895.000 K	$537.000 K	$610.000 K				$2,116.557 K
					$330.622 K		**$8.771 K**	**$936.444 K**	**$633.999 K**	**$672.440 K**				**$2,582.277 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														
Skilled Trades, Electrician														
Elect Engr					$260.794 K		$49.889 K	$281.600 K	$126.810 K	$76.447 K				$795.539 K
Elect Dsgn							$8.068 K	$48.555 K						$56.623 K
Elect Tech					$208.572 K		$21.167 K	$477.168 K	$102.793 K	$99.204 K				$908.904 K
Mech Eng					$228.626 K		$15.051 K	$245.216 K	$387.380 K	$251.701 K				$1,127.974 K
Mech Dsgn					$0.047 K			$3.977 K	$7.712 K	$1.236 K				$12.972 K
Mech Tech					$226.135 K		$6.549 K	$120.571 K	$109.519 K	$44.117 K				$506.890 K
Senior Staff					$225.175 K		$24.160 K	$314.540 K	$521.191 K	$394.586 K				$1,479.651 K
Scientists					$94.777 K		$7.811 K	$235.180 K	$285.545 K	$144.953 K				$768.265 K
Comp Scientist					$3.970 K		$1.381 K	$143.924 K	$16.250 K	$16.250 K				$181.776 K
Admin					$12.909 K		$4.267 K	$53.337 K	$106.244 K	$80.435 K				$257.192 K
Office					$13.317 K		$4.454 K	$52.085 K	$103.281 K	$78.193 K				$251.330 K
Directorate					$89.930 K		$24.280 K	$342.446 K	$604.559 K	$457.702 K				$1,518.918 K
Contributed University Labor														
Visting Users								$7.654 K	$34.619 K	$33.641 K				$75.914 K
Paid University Staff														
Paid University Students								$0.328 K	$4.266 K	$0.035 K				$4.629 K
TOTAL					$1,364.252 K		$167.077 K	$2,326.582 K	$2,410.167 K	$1,678.500 K				$7,946.578 K
TOTAL w/G&A					**$1,525.233 K**		**$187.126 K**	**$2,605.771 K**	**$2,699.387 K**	**$1,879.920 K**				**$8,897.438 K**
Original Direct					**$1,694.874 K**		**$175.849 K**	**$3,263.026 K**	**$3,044.166 K**	**$2,350.940 K**				**$10,528.854 K**
Original Burdened					**$1,886.071 K**		**$196.950 K**	**$3,547.189 K**	**$3,345.026 K**	**$2,559.853 K**				**$11,535.089 K**
Original Escalated					**$1,886.071 K**		**$196.950 K**	**$3,660.344 K**	**$3,561.843 K**	**$2,812.728 K**				**$12,117.937 K**