

1.09 12 GeV - Work For Others (WFO)														11/07/2013	08:16	Rollup	1179	
DESCRIPTION: This WBS element covers use of Work for Others funds to support construction certain elements of the 12 GeV project																		
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								
Skilled Trades	1.425	-0.448	-0.639		Mech Tech	1.893			Directorate	8.135								
Elect Engr	3.005				Senior Staff	4.813			Contrib Univ Labor									
Elect Dsgn	2.151				Scientists	3.007			Visiting Users	0.823								
Elect Tech	1.880				Comp Scientist	2.795			Paid Univ Staff	2.393								
Mech Eng	2.987				Admin	2.502			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			0.400 \$K		0.400 \$K	-0.448 \$K	-0.048 \$K		0					44				
FTE Years			0.009 \$K		0.009 \$K	-0.010 \$K	-0.001 \$K		0.0									
TOTAL LABOR \$			0.639 \$K		0.639 \$K	-0.639 \$K	0.000 \$K		0 \$K					1.026				
\$ per Jlab FTE YEAR			70.289 \$K		70.289 \$K	62.693 \$K	62.693 \$K		\$63 K									
Supplies & Materials	189.948 \$K	10.966 \$K	31.389 \$K		232.303 \$K	-14.323 \$K	217.979 \$K	220.533 \$K	-3 \$K									
Travel																		
Consult & Prch Labor																		
Machine Shop Labor																		
TOTAL EXPENSES	189.948 \$K	10.966 \$K	31.389 \$K		232.303 \$K	-14.323 \$K	217.979 \$K	220.533 \$K	-3 \$K									
Major Components/A&E < \$50K	514.185 \$K	6.450 \$K	6.844 \$K		527.480 \$K	0.313 \$K	527.792 \$K	519.096 \$K	\$9 K									
Major Components/A&E > \$50K	8,104.239 \$K	-6.008 \$K	-17.569 \$K		8,080.663 \$K	6.108 \$K	8,086.771 \$K	8,086.771 \$K	\$0 K									
TOTAL PROCUREMENTS	8,618.424 \$K	0.443 \$K	-10.724 \$K		8,608.143 \$K	6.420 \$K	8,614.563 \$K	8,605.867 \$K	\$9 K									
Total Costs (no overhead)	8,808.373 \$K	11.408 \$K	21.303 \$K		8,841.084 \$K	-8.542 \$K	8,832.543 \$K	8,826.400 \$K	\$6 K									
Labor w/overhead			0.714 \$K		0.714 \$K	-0.716 \$K	-0.002 \$K		\$0 K									
Expenses w/overhead	210.344 \$K	12.233 \$K	35.107 \$K		257.684 \$K	-16.042 \$K	241.642 \$K	244.550 \$K	-3 \$K									
Procurement w/overhead	8,672.726 \$K	1.464 \$K	-9.772 \$K		8,664.418 \$K	6.458 \$K	8,670.876 \$K	8,661.102 \$K	\$10 K									
GRAND TOTAL	8,883.070 \$K	13.697 \$K	26.049 \$K		8,922.816 \$K	-10.300 \$K	8,912.517 \$K	8,905.653 \$K	\$7 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					\$0.714 K		-\$0.716 K							-\$0.002 K		-\$0.002 K		
EXPENSES - Obligation		\$174.401 K	\$35.943 K	\$12.233 K	\$35.107 K		-\$16.042 K							\$241.642 K	\$241.685 K	-\$0.043 K		
PROCUREMENTS - Obligation		\$4,254.707 K	\$4,418.019 K	\$1,464 K	-\$9.772 K		\$6.458 K							\$8,670.876 K	\$8,670.887 K	-\$0.011 K		
TOTAL		\$4,429.108 K	\$4,453.961 K	\$13.697 K	\$26.049 K		-\$10.300 K							\$8,912.517 K	\$8,912.572 K	-\$0.055 K		
ESCL TOTAL		\$4,429.108 K	\$4,453.961 K	\$13.697 K	\$26.049 K		-\$10.300 K							\$8,912.517 K	\$8,912.572 K	-\$0.055 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					0.400 MW		-0.448 MW							-0.048 MW		-0.048 MW		
Elect Engr																		
Elect Dsgn																		
Elect Tech																		
Mech Eng																		
Mech Dsgn																		
Mech Tech																		
Senior Staff																		
Scientists																		
Comp Scientist																		
Admin																		
Office																		
Directorate																		
Contributed University Labor																		
Visiting Users																		
Paid University Staff																		
Paid University Students																		
TOTAL MANWEEKS					0.400 MW		0 MW							0 MW		-0.048 MW		
TOTAL FTES					0.022 FTES		0.0 FTES							0.0 FTES		-0.001 FTES		
Supplies & Materials		\$157.057 K	\$32.891 K	\$10.966 K	\$31.389 K		-\$14.323 K							\$217.979 K	\$217.979 K			
Travel																		
Purch Labor																		
Machine Shop Labor																		
PROCUREMENTS <50K		\$301.791 K	\$212.394 K	\$6.450 K	\$6.844 K		\$0.313 K							\$527.792 K	\$527.792 K			
PROCUREMENTS >50K		\$3,919.589 K	\$4,184.650 K	-\$6.008 K	-\$17.569 K		\$6.108 K							\$8,086.771 K	\$8,086.771 K			
Total		\$4,378.437 K	\$4,429.935 K	\$11.408 K	\$20.664 K		-\$7.903 K							\$8,832.543 K	\$8,832.543 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					\$0.639 K		-\$0.639 K							\$0.000 K		\$0.000 K		
Elect Engr																		
Elect Dsgn																		
Elect Tech																		
Mech Eng																		
Mech Dsgn																		
Mech Tech																		
Senior Staff																		
Scientists																		
Comp Scientist																		
Admin																		
Office																		
Directorate																		
Contributed University Labor																		
Visiting Users																		
Paid University Staff																		
Paid University Students																		
TOTAL					\$0.639 K		-\$0.639 K							\$0.000 K		\$0.000 K		
TOTAL w/G&A					\$0.714 K		-\$0.716 K							-\$0.002 K				
New Direct		\$4,378.437 K	\$4,429.935 K	\$11.408 K	\$21.303 K		-\$8.542 K							\$8,832.543 K				
Original Direct		\$4,378.437 K	\$4,429.935 K	\$11.408 K	\$12.762 K									\$8,832.543 K				
Delta					\$8.542 K		-\$8.542 K							\$0.000 K		\$0.000 K		
New Burden		\$4,429.108 K	\$4,453.961 K	\$13.697 K	\$26.049 K		-\$10.300 K							\$8,912.517 K				
Original Burdened		\$4,429.108 K	\$4,453.961 K	\$13.697 K	\$15.805 K									\$8,912.572 K				
Delta					\$10.245 K		-\$10.300 K							-\$0.055 K		-\$0.055 K		
New Escalated		\$4,429.108 K	\$4,453.961 K	\$13.697 K	\$26.049 K		-\$10.300 K							\$8,912.517 K				
Original Escalated		\$4,429.108 K	\$4,453.961 K	\$13.697 K	\$15.805 K									\$8,912.572 K				
Delta					\$10.245 K		-\$10.300 K							-\$0.055 K		-\$0.055 K		