

1	12 GeV Upgrade to CEBAF (including non-DOE scope)							01/27/2012	11:38	Rollup				1031
DESCRIPTION:	CEBAF Upgrade to 12 GeV, New Hall D, Halls A,B,C Upgraded to 11 GeV to include non-DOE scope.													
INHOUSE LABOR (MANWEEKS)	-----													
	Weekly Rate	ETC	ETC Total		Weekly Rate	ETC	ETC Total		Weekly Rate	ETC	ETC Total			
Plant Eng	2.8	14 MW	\$38 K	Mech Dsgn	1.9	918 MW	\$1,768 K	Office	1.1	270 MW	\$309 K			
Skilled Trades	1.3	117 MW	\$157 K	Mech Tech	1.8	5,125 MW	\$9,110 K	Directorate	7.6	289 MW	\$2,210 K			
Elect Engr	2.8	1,162 MW	\$3,280 K	Senior Staff	4.5	573 MW	\$2,590 K	Contrib Univ Labor		1,512 MW				
Elect Dsgn	2.0	270 MW	\$546 K	Scientists	2.8	1,692 MW	\$4,780 K	Visiting Users	0.8	570 MW	\$441 K			
Elect Tech	1.8	2,586 MW	\$4,564 K	Comp Scientist	2.6	469 MW	\$1,232 K	Paid Univ Staff	2.2	113 MW	\$254 K			
Mech Eng	2.8	1,872 MW	\$5,250 K	Admin	2.3	165 MW	\$388 K	Paid Univ Student	0.4	623 MW	\$266 K			
	FY04-10 Actuals + Committed	FY11 Actuals + Committed	FY12 Actuals + Committed	Cost + Committed To Date Total	ETC in FY12 \$	Estimate at Completion		Variance						
Labor Manweeks	12,783	6,923		19,706	18,340	38,046	37,130	916						
FTE Years	290.5	157.3		447.9	416.8	864.7	843.9	20.8						
TOTAL LABOR \$	31,377 \$K	15,280 \$K		46,657 \$K	37,181 \$K	83,838 \$K	79,006 \$K	4,832 \$K						
\$ per Jlab FTE YEAR	\$108 K	\$97 K		\$104 K	\$103 K	\$104 K	\$102 K	\$2 K						
Supplies & Materials	\$9,788 K	\$6,029 K		\$15,817 K	\$1,476 K	\$17,293 K	\$11,856 K	\$5,437 K						
Travel	\$419 K	\$233 K		\$652 K	\$374 K	\$1,026 K	\$961 K	\$65 K						
Consult & Prch Labor	\$2,804 K	\$1,712 K		\$4,516 K	\$2,036 K	\$6,551 K	\$4,845 K	\$1,706 K						
Machine Shop Labor	\$391 K	\$231 K		\$622 K	\$1,278 K	\$1,900 K	\$1,788 K	\$113 K						
TOTAL EXPENSES	\$13,403 K	\$8,204 K		\$21,607 K	\$5,164 K	\$26,771 K	\$19,450 K	\$7,321 K						
Major Components/A&E < \$50K	\$8,229 K	\$4,236 K		\$12,465 K	\$15,866 K	\$28,331 K	\$28,362 K	-\$31 K						
Major Components/A&E > \$50K	\$80,991 K	\$17,662 K		\$98,653 K	\$35,397 K	\$134,050 K	\$125,085 K	\$8,965 K						
TOTAL PROCUREMENTS	\$89,220 K	\$21,898 K		\$111,118 K	\$51,263 K	\$162,381 K	\$153,447 K	\$8,934 K						
Total Costs (No overhead)	\$134,000 K	\$45,382 K		\$179,381 K	\$93,608 K	\$272,989 K	\$251,902 K	\$21,087 K						
Labor w/overhead	\$35,498 K	\$16,889 K		\$52,387 K	\$41,643 K	\$94,030 K	\$88,842 K	\$5,188 K						
Expenses w/overhead	\$15,182 K	\$9,061 K		\$24,243 K	\$5,784 K	\$30,027 K	\$21,955 K	\$8,072 K						
Procurement w/overhead	\$90,246 K	\$22,335 K		\$112,581 K	\$53,167 K	\$165,748 K	\$156,889 K	\$8,858 K						
GRAND TOTAL	\$140,926 K	\$48,285 K		\$189,211 K	\$100,593 K	\$289,804 K	\$267,686 K	\$22,118 K						
YEAR	FY 2004/09	FY 2010	FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
LABOR - Obligation	\$24,355 K	\$11,143 K	\$16,889 K		\$21,105 K	\$14,321 K	\$4,703 K	\$1,513 K						\$94,030 K
EXPENSES - Obligation	\$7,716 K	\$7,466 K	\$9,061 K		\$2,535 K	\$1,893 K	\$977 K	\$379 K						\$30,027 K
PROCUREMENTS - Obligation	\$49,661 K	\$40,586 K	\$22,335 K		\$33,407 K	\$15,329 K	\$3,781 K	\$649 K						\$165,748 K
TOTAL	\$81,732 K	\$59,195 K	\$48,285 K		\$57,047 K	\$31,543 K	\$9,462 K	\$2,541 K						\$289,804 K
ESCL TOTAL	\$81,732 K	\$59,195 K	\$48,285 K		\$57,047 K	\$32,313 K	\$10,075 K	\$2,792 K						\$291,438 K
MANWEEKS	FY 2004/09	FY 2010	FY 2011		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Plant Eng	118 MW	16 MW	26 MW		14 MW									174 MW
Skilled Trades, Electrician	3 MW	18 MW	68 MW		82 MW	35 MW								206 MW
Elect Engr	1,405 MW	518 MW	736 MW		678 MW	248 MW	133 MW	103 MW						3,821 MW
Elect Dsgn	157 MW	36 MW	38 MW		191 MW	74 MW	4 MW							501 MW
Elect Tech	416 MW	395 MW	943 MW		1,214 MW	1,044 MW	291 MW	37 MW						4,339 MW
Mech Eng	2,327 MW	1,161 MW	1,360 MW		1,060 MW	639 MW	162 MW	10 MW						6,719 MW
Mech Dsgn	1,423 MW	618 MW	725 MW		604 MW	221 MW	93 MW							3,683 MW
Mech Tech	303 MW	602 MW	2,008 MW		2,860 MW	1,854 MW	402 MW	9 MW						8,038 MW
Senior Staff	1,059 MW	284 MW	317 MW		250 MW	197 MW	126 MW							2,232 MW
Scientists	985 MW	245 MW	363 MW		750 MW	648 MW	252 MW	43 MW						3,285 MW
Comp Scientist	77 MW	38 MW	88 MW		215 MW	231 MW	20 MW	4 MW						673 MW
Admin	149 MW	59 MW	84 MW		44 MW	44 MW	44 MW	33 MW						458 MW
Office	124 MW	56 MW	49 MW		98 MW	90 MW	49 MW	33 MW						499 MW
Directorate	74 MW	74 MW	75 MW		73 MW	73 MW	55 MW	89 MW						512 MW
Contributed University Labor					535 MW	799 MW	153 MW	25 MW						1,512 MW
Visiting Users					251 MW	240 MW	45 MW	34 MW						570 MW
Paid University Staff					51 MW	62 MW	0 MW							113 MW
Paid University Students	24 MW	22 MW	41 MW		327 MW	288 MW	8 MW							709 MW
TOTAL MANWEEKS	8,643 MW	4,141 MW	6,923 MW		9,297 MW	6,787 MW	1,837 MW	419 MW						38,046 MW
TOTAL FTES	196.4 FTES	94.1 FTES	157.3 FTES		211.3 FTES	154.2 FTES	41.8 FTES	9.5 FTES						864.7 FTES
Supplies & Materials	\$4,220 K	\$5,568 K	\$6,029 K		\$753 K	\$217 K	\$167 K	\$338 K						\$17,293 K
Travel	\$272 K	\$148 K	\$233 K		\$256 K	\$100 K	\$18 K							\$1,026 K
Purch Labor	\$1,920 K	\$884 K	\$1,712 K		\$683 K	\$922 K	\$431 K							\$6,551 K
Machine Shop Labor	\$265 K	\$126 K	\$231 K		\$572 K	\$451 K	\$255 K							\$1,900 K
PROCUREMENTS <50K	\$3,922 K	\$4,307 K	\$4,236 K		\$12,317 K	\$3,369 K	\$179 K							\$28,331 K
PROCUREMENTS >50K	\$45,185 K	\$35,806 K	\$17,662 K		\$19,612 K	\$11,555 K	\$3,581 K	\$649 K						\$134,050 K