

1.05.002.002.001 Construction Hall D Calorimetry Barrel Calorimeter								01/27/2012	11:44	Detail				1031
DESCRIPTION:		This WBS element includes the fabrication and testing of the barrel calorimeter (BCAL). The purpose of the barrel calorimeter is the detection and energy determination of photons from the decays of the neutral $\chi^0$ , the $\chi$ and other mesons decay												
INHOUSE LABOR (MANWEEKS)														
	Weekly Rate	ETC	ETC Total		Weekly Rate	ETC	ETC Total		Weekly Rate	ETC	ETC Total			
Plant Eng	2.8			Mech Dsgn	1.9	12 MW	\$23 K	Office	1.1					
Skilled Trades	1.3			Mech Tech	1.8	28 MW	\$50 K	Directorate	7.6					
Elect Engr	2.8	2 MW	\$5 K	Senior Staff	4.5			Contrib Univ Labor						
Elect Dsgn	2.0			Scientists	2.8			Visiting Users	0.8					
Elect Tech	1.8	43 MW	\$76 K	Comp Scientist	2.6			Paid Univ Staff	2.2					
Mech Eng	2.8	10 MW	\$28 K	Admin	2.3			Paid Univ Student	0.4					
	FY04-10 Actuals + Committed	FY11 Actuals + Committed	FY12 Actuals + Committed	Cost + Committed To Date Total	ETC in FY12 \$	Estimate at Completion	Variance							
<b>Labor Manweeks</b>	41	197		239	96	334	341	-7						
FTE Years	0.9	4.5		5.4	2.2	7.6	7.7	-0.2						
<b>TOTAL LABOR \$</b>	<b>125 \$K</b>	<b>522 \$K</b>		<b>647 \$K</b>	<b>183 \$K</b>	<b>830 \$K</b>	<b>743 \$K</b>	<b>87 \$K</b>						
\$ per Jlab FTE YEAR	\$134 K	\$116 K		\$119 K	\$84 K	\$111 K	\$96 K	\$15 K						
Supplies & Materials	\$74 K	\$93 K		\$167 K	\$32 K	\$199 K	\$125 K	\$74 K						
Travel	\$5 K	\$4 K		\$9 K	\$7 K	\$16 K	\$20 K	-\$3 K						
Consult & Prch Labor	\$9 K	\$0 K		\$9 K		\$9 K	\$9 K	\$0 K						
Machine Shop Labor		\$1 K		\$1 K		\$1 K	\$1 K	\$1 K						
<b>TOTAL EXPENSES</b>	<b>\$89 K</b>	<b>\$98 K</b>		<b>\$187 K</b>	<b>\$39 K</b>	<b>\$225 K</b>	<b>\$154 K</b>	<b>\$72 K</b>						
Major Components/A&E < \$50K	\$228 K	\$144 K		\$371 K	\$354 K	\$725 K	\$757 K	-\$32 K						
Major Components/A&E > \$50K	\$2,359 K	\$1,909 K		\$4,267 K	\$405 K	\$4,672 K	\$5,746 K	-\$1,074 K						
<b>TOTAL PROCUREMENTS</b>	<b>\$2,586 K</b>	<b>\$2,052 K</b>		<b>\$4,638 K</b>	<b>\$759 K</b>	<b>\$5,397 K</b>	<b>\$6,503 K</b>	<b>-\$1,106 K</b>						
<b>Total Costs (No overhead)</b>	<b>\$2,800 K</b>	<b>\$2,672 K</b>		<b>\$5,472 K</b>	<b>\$981 K</b>	<b>\$6,453 K</b>	<b>\$7,400 K</b>	<b>-\$947 K</b>						
Labor w/overhead	\$139 K	\$577 K		\$716 K	\$205 K	\$921 K	\$832 K	\$90 K						
Expenses w/overhead	\$98 K	\$109 K		\$207 K	\$43 K	\$250 K	\$171 K	\$79 K						
Procurement w/overhead	\$2,612 K	\$2,067 K		\$4,679 K	\$801 K	\$5,480 K	\$6,592 K	-\$1,112 K						
<b>GRAND TOTAL</b>	<b>\$2,849 K</b>	<b>\$2,753 K</b>		<b>\$5,602 K</b>	<b>\$1,050 K</b>	<b>\$6,652 K</b>	<b>\$7,595 K</b>	<b>-\$943 K</b>						
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	\$10 K	\$129 K	\$577 K		\$192 K	\$14 K								\$921 K
EXPENSES - Obligation	\$57 K	\$41 K	\$109 K		\$43 K									\$250 K
PROCUREMENTS - Obligation	\$2,609 K	\$2 K	\$2,067 K		\$801 K									\$5,480 K
<b>TOTAL</b>	<b>\$2,677 K</b>	<b>\$172 K</b>	<b>\$2,753 K</b>		<b>\$1,036 K</b>	<b>\$14 K</b>								<b>\$6,652 K</b>
ESCL TOTAL	\$2,677 K	\$172 K	\$2,753 K		\$1,036 K	\$14 K								\$6,652 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														
Skilled Trades, Electrician														
Elect Engr		5 MW	16 MW		1 MW	0 MW								22 MW
Elect Dsgn														
Elect Tech		0 MW	9 MW		40 MW	3 MW								53 MW
Mech Eng	2 MW	7 MW	49 MW		10 MW									68 MW
Mech Dsgn	1 MW	13 MW	30 MW		12 MW									56 MW
Mech Tech			5 MW		25 MW	3 MW								33 MW
Senior Staff		0 MW	14 MW											14 MW
Scientists		16 MW	64 MW											80 MW
Comp Scientist														
Admin														
Office														
Directorate														
Contributed University Labor														
Visiting Users														
Paid University Staff														
Paid University Students			11 MW											11 MW
<b>TOTAL MANWEEKS</b>		<b>41 MW</b>	<b>197 MW</b>		<b>89 MW</b>	<b>7 MW</b>								<b>337 MW</b>
<b>TOTAL FTES</b>		<b>0.9 FTES</b>	<b>4.5 FTES</b>		<b>2.0 FTES</b>	<b>0.2 FTES</b>								<b>7.7 FTES</b>
Supplies & Materials	\$50 K	\$24 K	\$93 K		\$32 K									\$199 K
Travel		\$5 K	\$4 K		\$7 K									\$16 K
Purch Labor	\$2 K	\$7 K	\$0 K											\$9 K
Machine Shop Labor			\$1 K											\$1 K
PROCUREMENTS <50K	\$225 K	\$2 K	\$144 K		\$354 K									\$725 K
PROCUREMENTS >50K	\$2,359 K	\$0 K	\$1,909 K		\$405 K									\$4,672 K