

12 GeV Upgrade to CEBAF (including non-DOE scope)													02/27/2012	14:13	Rollup	1043
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	11 MW	\$31 K	Mech Dsgn	1.9	702 MW	\$1,352 K	Office	1.1	236 MW	\$270 K					
Skilled Trades	1.3	109 MW	\$146 K	Mech Tech	1.8	4,393 MW	\$7,809 K	Directorate	7.6	267 MW	\$2,038 K					
Elect Engr	2.8	910 MW	\$2,569 K	Senior Staff	4.5	457 MW	\$2,066 K	Contrib Univ Labor		1,512 MW						
Elect Dsgn	2.0	253 MW	\$511 K	Scientists	2.8	1,534 MW	\$4,332 K	Visiting Users	0.8	543 MW	\$420 K					
Elect Tech	1.8	2,348 MW	\$4,145 K	Comp Scientist	2.6	455 MW	\$1,195 K	Paid Univ Staff	2.2	113 MW	\$254 K					
Mech Eng	2.8	1,452 MW	\$4,073 K	Admin	2.3	138 MW	\$325 K	Paid Univ Student	0.4	611 MW	\$261 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	2,270	21,976	16,045	38,021	37,130	891								
FTE Years	290.5	157.3	51.6	499.5	364.6	864.1	843.9	20.2								
<b>TOTAL LABOR \$</b>	<b>31,377 \$K</b>	<b>15,280 \$K</b>	<b>5,011 \$K</b>	<b>51,668 \$K</b>	<b>31,796 \$K</b>	<b>83,464 \$K</b>	<b>79,006 \$K</b>	<b>4,458 \$K</b>								
\$ per Jlab FTE YEAR	\$108 K	\$97 K	\$97 K	\$103 K	\$102 K	\$104 K	\$102 K	\$2 K								
Supplies & Materials	\$9,788 K	\$6,029 K	\$2,601 K	\$18,417 K	\$1,124 K	\$17,293 K	\$11,856 K	\$5,437 K								
Travel	\$419 K	\$233 K	\$90 K	\$741 K	\$285 K	\$1,026 K	\$961 K	\$65 K								
Consult & Prch Labor	\$2,804 K	\$1,712 K	\$387 K	\$4,902 K	\$1,649 K	\$6,551 K	\$4,845 K	\$1,706 K								
Machine Shop Labor	\$391 K	\$231 K	\$123 K	\$745 K	\$1,156 K	\$1,900 K	\$1,788 K	\$113 K								
<b>TOTAL EXPENSES</b>	<b>\$13,403 K</b>	<b>\$8,204 K</b>	<b>\$3,200 K</b>	<b>\$24,806 K</b>	<b>\$1,965 K</b>	<b>\$26,771 K</b>	<b>\$19,450 K</b>	<b>\$7,321 K</b>								
Major Components/A&E < \$50K	\$8,229 K	\$4,236 K	\$1,203 K	\$13,668 K	\$14,713 K	\$28,381 K	\$28,362 K	\$19 K								
Major Components/A&E > \$50K	\$80,991 K	\$17,662 K	\$9,766 K	\$108,419 K	\$25,642 K	\$134,061 K	\$125,085 K	\$8,976 K								
<b>TOTAL PROCUREMENTS</b>	<b>\$89,220 K</b>	<b>\$21,898 K</b>	<b>\$10,969 K</b>	<b>\$122,087 K</b>	<b>\$40,355 K</b>	<b>\$162,442 K</b>	<b>\$153,447 K</b>	<b>\$8,995 K</b>								
<b>Total Costs (No overhead)</b>	<b>\$134,000 K</b>	<b>\$45,382 K</b>	<b>\$19,180 K</b>	<b>\$198,561 K</b>	<b>\$74,115 K</b>	<b>\$272,676 K</b>	<b>\$251,902 K</b>	<b>\$20,774 K</b>								
Labor w/overhead	\$35,498 K	\$16,889 K	\$5,613 K	\$58,000 K	\$35,611 K	\$93,611 K	\$88,842 K	\$4,769 K								
Expenses w/overhead	\$15,182 K	\$9,061 K	\$3,584 K	\$27,826 K	\$2,200 K	\$30,027 K	\$21,955 K	\$8,072 K								
Procurement w/overhead	\$90,246 K	\$22,335 K	\$11,113 K	\$123,694 K	\$42,120 K	\$165,815 K	\$156,889 K	\$8,925 K								
<b>GRAND TOTAL</b>	<b>\$140,926 K</b>	<b>\$48,285 K</b>	<b>\$20,310 K</b>	<b>\$209,521 K</b>	<b>\$79,932 K</b>	<b>\$289,453 K</b>	<b>\$267,686 K</b>	<b>\$21,766 K</b>								
YEAR	FY 2004/09	FY 2010	FY 2011	Actuals thru 1/31/12	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	\$5,613 K	\$20,189 K	\$14,214 K	\$5,308 K	\$1,513 K						\$93,611 K		
EXPENSES - Obligation	\$7,716 K	\$7,466 K	\$9,061 K	\$3,584 K	\$2,365 K	\$2,030 K	\$1,010 K	\$379 K						\$30,027 K		
PROCUREMENTS - Obligation	\$49,661 K	\$40,586 K	\$22,335 K	\$11,113 K	\$32,559 K	\$15,145 K	\$4,880 K	\$649 K						\$165,815 K		
<b>TOTAL</b>	<b>\$81,732 K</b>	<b>\$59,195 K</b>	<b>\$48,285 K</b>	<b>\$20,310 K</b>	<b>\$55,113 K</b>	<b>\$31,390 K</b>	<b>\$11,197 K</b>	<b>\$2,541 K</b>						<b>\$289,453 K</b>		
ESCL TOTAL	\$81,732 K	\$59,195 K	\$48,285 K	\$20,310 K	\$55,113 K	\$32,155 K	\$11,923 K	\$2,792 K						\$291,195 K		
MANWEEKS	FY 2004/09	FY 2010	FY 2011	Actuals thru 1/31/12	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	3 MW	14 MW									174 MW		
Skilled Trades, Electrician	3 MW	18 MW	68 MW	8 MW	82 MW	35 MW								206 MW		
Elect Engr	1,405 MW	518 MW	736 MW	252 MW	667 MW	240 MW	152 MW	103 MW						3,821 MW		
Elect Dsgn	157 MW	36 MW	38 MW	4 MW	174 MW	76 MW	6 MW							488 MW		
Elect Tech	416 MW	395 MW	943 MW	238 MW	1,193 MW	959 MW	397 MW	37 MW						4,339 MW		
Mech Eng	2,327 MW	1,161 MW	1,360 MW	420 MW	1,038 MW	639 MW	185 MW	10 MW						6,719 MW		
Mech Dsgn	1,423 MW	618 MW	725 MW	227 MW	573 MW	256 MW	99 MW							3,694 MW		
Mech Tech	303 MW	602 MW	2,008 MW	718 MW	2,778 MW	1,888 MW	437 MW	9 MW						8,025 MW		
Senior Staff	1,059 MW	284 MW	317 MW	116 MW	250 MW	195 MW	128 MW							2,232 MW		
Scientists	985 MW	245 MW	363 MW	176 MW	734 MW	665 MW	268 MW	43 MW						3,303 MW		
Comp Scientist	77 MW	38 MW	88 MW	14 MW	215 MW	191 MW	60 MW	4 MW						673 MW		
Admin	149 MW	59 MW	84 MW	27 MW	44 MW	44 MW	44 MW	33 MW						458 MW		
Office	124 MW	56 MW	49 MW	34 MW	98 MW	90 MW	49 MW	33 MW						499 MW		
Directorate	74 MW	74 MW	75 MW	22 MW	73 MW	73 MW	55 MW	89 MW						512 MW		
Contributed University Labor					501 MW	824 MW	162 MW	25 MW						1,512 MW		
Visiting Users					215 MW	245 MW	49 MW	34 MW						543 MW		
Paid University Staff					51 MW	62 MW	0 MW							113 MW		
Paid University Students	24 MW	22 MW	41 MW	12 MW	327 MW	288 MW	8 MW							709 MW		
<b>TOTAL MANWEEKS</b>	<b>8,643 MW</b>	<b>4,141 MW</b>	<b>6,923 MW</b>	<b>2,270 MW</b>	<b>9,027 MW</b>	<b>6,772 MW</b>	<b>2,098 MW</b>	<b>419 MW</b>						<b>38,021 MW</b>		
<b>TOTAL FTES</b>	<b>196.4 FTES</b>	<b>94.1 FTES</b>	<b>157.3 FTES</b>	<b>51.6 FTES</b>	<b>205.2 FTES</b>	<b>153.9 FTES</b>	<b>47.7 FTES</b>	<b>9.5 FTES</b>						<b>864.1 FTES</b>		
Supplies & Materials	\$4,220 K	\$5,568 K	\$6,029 K	\$2,601 K	\$726 K	\$236 K	\$176 K	\$338 K						\$17,293 K		
Travel	\$272 K	\$148 K	\$233 K	\$90 K	\$253 K	\$100 K	\$21 K							\$1,026 K		
Purch Labor	\$1,920 K	\$884 K	\$1,712 K	\$387 K	\$670 K	\$922 K	\$444 K							\$6,551 K		
Machine Shop Labor	\$265 K	\$126 K	\$231 K	\$123 K	\$462 K	\$555 K	\$261 K							\$1,900 K		
PROCUREMENTS <50K	\$3,922 K	\$4,307 K	\$4,236 K	\$1,203 K	\$11,711 K	\$3,990 K	\$215 K							\$28,381 K		
PROCUREMENTS >50K	\$45,185 K	\$35,806 K	\$17,662 K	\$9,766 K	\$19,443 K	\$10,676 K	\$4,639 K	\$649 K						\$134,061 K		