

12 GeV Upgrade to CEBAF (including non-DOE scope)								02/28/2012	13:06	Rollup					1045
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	20.3							
TOTAL LABOR \$	31,377 \$K	15,280 \$K	5,011 \$K	51,668 \$K	31,796 \$K	83,464 \$K	79,006 \$K	4,458 \$K							
\$ 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							
TOTAL EXPENSES	\$13,403 K	\$8,204 K	\$3,200 K	\$24,806 K	\$1,965 K	\$26,771 K	\$19,450 K	\$7,321 K							
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							
TOTAL PROCUREMENTS	\$89,220 K	\$21,898 K	\$10,969 K	\$122,087 K	\$40,355 K	\$162,442 K	\$153,447 K	\$8,995 K							
Total Costs (No overhead)	\$134,000 K	\$45,382 K	\$19,180 K	\$198,561 K	\$74,115 K	\$272,677 K	\$251,902 K	\$20,774 K							
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							
GRAND TOTAL	\$140,926 K	\$48,285 K	\$20,310 K	\$209,521 K	\$79,932 K	\$289,453 K	\$267,686 K	\$21,766 K							
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	\$19,789 K	\$14,614 K	\$5,308 K	\$1,513 K						\$93,611 K	
EXPENSES - Obligation	\$7,716 K	\$7,466 K	\$9,061 K	\$3,584 K	\$2,317 K	\$2,078 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	
TOTAL	\$81,732 K	\$59,195 K	\$48,285 K	\$20,310 K	\$54,665 K	\$31,838 K	\$11,197 K	\$2,541 K						\$289,453 K	
ESCL TOTAL	\$81,732 K	\$59,195 K	\$48,285 K	\$20,310 K	\$54,665 K	\$32,617 K	\$11,923 K	\$2,792 K						\$291,209 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	642 MW	265 MW	152 MW	103 MW						3,821 MW	
Elect Dsgn	157 MW	36 MW	38 MW	4 MW	172 MW	78 MW	6 MW							488 MW	
Elect Tech	416 MW	395 MW	943 MW	238 MW	1,167 MW	985 MW	397 MW	37 MW						4,339 MW	
Mech Eng	2,327 MW	1,161 MW	1,360 MW	420 MW	1,028 MW	649 MW	185 MW	10 MW						6,719 MW	
Mech Dsgn	1,423 MW	618 MW	725 MW	227 MW	573 MW	257 MW	99 MW							3,694 MW	
Mech Tech	303 MW	602 MW	2,008 MW	718 MW	2,681 MW	1,985 MW	437 MW	9 MW						8,025 MW	
Senior Staff	1,059 MW	284 MW	317 MW	116 MW	246 MW	199 MW	128 MW							2,232 MW	
Scientists	985 MW	245 MW	363 MW	176 MW	730 MW	670 MW	268 MW	43 MW						3,303 MW	
Comp Scientist	77 MW	38 MW	88 MW	14 MW	211 MW	194 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	91 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	
TOTAL MANWEEKS	8,643 MW	4,141 MW	6,923 MW	2,270 MW	8,856 MW	6,942 MW	2,098 MW	419 MW						38,021 MW	
TOTAL FTES	196.4 FTES	94.1 FTES	157.3 FTES	51.6 FTES	201.3 FTES	157.8 FTES	47.7 FTES	9.5 FTES						864.1 FTES	
Supplies & Materials	\$4,220 K	\$5,568 K	\$6,029 K	\$2,601 K	\$684 K	\$278 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	