

1.03.001	Construction Accel Systems Cryomodules							02/27/2012	14:14	Rollup					1043
<b>DESCRIPTION:</b>	This summary WBS covers the procurement, assembly, testing and installation of the 10 new accelerator cryomodules.														
<b>INHOUSE LABOR (MANWEEKS)</b>															
	<b>Weekly Rate</b>	<b>ETC</b>	<b>ETC Total</b>		<b>Weekly Rate</b>	<b>ETC</b>	<b>ETC Total</b>		<b>Weekly Rate</b>	<b>ETC</b>	<b>ETC Total</b>				
Plant Eng	2.8			Mech Dsgn	1.9	0 MW	-\$1 K	Office	1.1	0 MW	\$0 K				
Skilled Trades	1.3			Mech Tech	1.8	348 MW	\$618 K	Directorate	7.6						
Elect Engr	2.8	97 MW	\$273 K	Senior Staff	4.5	14 MW	\$65 K	Contrib Univ Labor							
Elect Dsgn	2.0			Scientists	2.8	20 MW	\$55 K	Visiting Users	0.8						
Elect Tech	1.8	40 MW	\$70 K	Comp Scientist	2.6	10 MW	\$25 K	Paid Univ Staff	2.2						
Mech Eng	2.8	-21 MW	-\$59 K	Admin	2.3	-6 MW	-\$14 K	Paid Univ Student	0.4						
	<b>FY04-10 Actuals + Committed</b>	<b>FY11 Actuals + Committed</b>	<b>FY12 Actuals + Committed</b>	<b>Cost + Committed To Date Total</b>	<b>ETC in FY12 \$</b>	<b>Estimate at Completion</b>	<b>Variance</b>								
<b>Labor Manweeks</b>	922	1,637	510	3,069	500	3,570	3,230	339							
<b>FTE Years</b>	21.0	37.2	11.6	69.8	11.4	81.1	73.4	7.7							
<b>TOTAL LABOR \$</b>	<b>1,928 \$K</b>	<b>3,087 \$K</b>	<b>941 \$K</b>	<b>5,956 \$K</b>	<b>1,034 \$K</b>	<b>6,989 \$K</b>	<b>6,529 \$K</b>	<b>460 \$K</b>							
\$ per Jlab FTE YEAR	\$92 K	\$83 K	\$81 K	\$85 K	\$91 K	\$87 K	\$89 K	-\$2 K							
Supplies & Materials	\$1,808 K	\$598 K	\$195 K	\$2,601 K	\$99 K	\$2,700 K	\$2,456 K	\$244 K							
Travel	\$38 K	\$4 K	\$4 K	\$42 K	\$42 K	\$50 K	\$50 K	-\$9 K							
Consult & Prch Labor	\$4 K	\$11 K	\$3 K	\$19 K	-\$3 K	\$16 K	\$4 K	\$11 K							
Machine Shop Labor	\$54 K	\$16 K	\$19 K	\$89 K	-\$19 K	\$70 K	\$54 K	\$16 K							
<b>TOTAL EXPENSES</b>	<b>\$1,904 K</b>	<b>\$629 K</b>	<b>\$217 K</b>	<b>\$2,751 K</b>	<b>\$77 K</b>	<b>\$2,828 K</b>	<b>\$2,565 K</b>	<b>\$263 K</b>							
Major Components/A&E < \$50K	\$1,017 K	\$336 K	\$20 K	\$1,373 K	-\$20 K	\$1,353 K	\$1,167 K	\$186 K							
Major Components/A&E > \$50K	\$12,790 K	\$34 K	\$32 K	\$12,856 K	-\$32 K	\$12,824 K	\$12,897 K	-\$73 K							
<b>TOTAL PROCUREMENTS</b>	<b>\$13,806 K</b>	<b>\$370 K</b>	<b>\$51 K</b>	<b>\$14,228 K</b>	<b>-\$51 K</b>	<b>\$14,177 K</b>	<b>\$14,064 K</b>	<b>\$113 K</b>							
<b>Total Costs (No overhead)</b>	<b>\$17,638 K</b>	<b>\$4,087 K</b>	<b>\$1,209 K</b>	<b>\$22,934 K</b>	<b>\$1,060 K</b>	<b>\$23,994 K</b>	<b>\$23,157 K</b>	<b>\$837 K</b>							
Labor w/overhead	\$2,141 K	\$3,412 K	\$1,054 K	\$6,607 K	\$1,158 K	\$7,765 K	\$7,294 K	\$470 K							
Expenses w/overhead	\$2,114 K	\$693 K	\$243 K	\$3,051 K	\$87 K	\$3,137 K	\$2,854 K	\$283 K							
Procurement w/overhead	\$13,919 K	\$404 K	\$54 K	\$14,377 K	-\$54 K	\$14,323 K	\$14,194 K	\$129 K							
<b>GRAND TOTAL</b>	<b>\$18,174 K</b>	<b>\$4,510 K</b>	<b>\$1,351 K</b>	<b>\$24,034 K</b>	<b>\$1,191 K</b>	<b>\$25,225 K</b>	<b>\$24,343 K</b>	<b>\$882 K</b>							
<b>YEAR</b>	<b>FY 2004/09</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Actuals thru 1/31/12</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Total</b>	
LABOR - Obligation	\$328 K	\$1,813 K	\$3,412 K	\$1,054 K	\$1,934 K	\$278 K								\$7,765 K	
EXPENSES - Obligation	\$78 K	\$2,036 K	\$693 K	\$243 K	\$297 K	\$33 K								\$3,137 K	
PROCUREMENTS - Obligation	\$8,355 K	\$5,564 K	\$404 K	\$54 K										\$14,323 K	
<b>TOTAL</b>	<b>\$8,761 K</b>	<b>\$9,413 K</b>	<b>\$4,510 K</b>	<b>\$1,351 K</b>	<b>\$2,231 K</b>	<b>\$311 K</b>								<b>\$25,225 K</b>	
ESCL TOTAL	\$8,761 K	\$9,413 K	\$4,510 K	\$1,351 K	\$2,231 K	\$321 K								\$25,235 K	
<b>MANWEEKS</b>	<b>FY 2004/09</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Actuals thru 1/31/12</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>Total</b>	
Plant Eng															
Skilled Trades, Electrician															
Elect Engr	1 MW	34 MW	108 MW	27 MW	90 MW	33 MW								266 MW	
Elect Dsgn			1 MW											1 MW	
Elect Tech	0 MW	65 MW	219 MW	87 MW	110 MW	17 MW								411 MW	
Mech Eng	92 MW	262 MW	265 MW	72 MW	40 MW	11 MW								670 MW	
Mech Dsgn	16 MW	114 MW	92 MW	7 MW	7 MW									229 MW	
Mech Tech	6 MW	251 MW	856 MW	295 MW	617 MW	26 MW								1,757 MW	
Senior Staff	8 MW	23 MW	27 MW	7 MW	15 MW	6 MW								78 MW	
Scientists		27 MW	19 MW	6 MW	20 MW	6 MW								71 MW	
Comp Scientist		14 MW	30 MW	3 MW	10 MW	3 MW								57 MW	
Admin		9 MW	20 MW	6 MW										30 MW	
Office			0 MW	0 MW										0 MW	
Directorate															
Contributed University Labor															
Visiting Users															
Paid University Staff															
Paid University Students		0 MW												0 MW	
<b>TOTAL MANWEEKS</b>	<b>124 MW</b>	<b>798 MW</b>	<b>1,637 MW</b>	<b>510 MW</b>	<b>910 MW</b>	<b>101 MW</b>								<b>3,570 MW</b>	
<b>TOTAL FTES</b>	<b>2.8 FTES</b>	<b>18.1 FTES</b>	<b>37.2 FTES</b>	<b>11.6 FTES</b>	<b>20.7 FTES</b>	<b>2.3 FTES</b>								<b>81.1 FTES</b>	
Supplies & Materials	\$56 K	\$1,752 K	\$598 K	\$195 K	\$265 K	\$29 K								\$2,700 K	
Travel	\$12 K	\$25 K	\$4 K	\$3 K										\$42 K	
Purch Labor		\$4 K	\$11 K	\$19 K										\$16 K	
Machine Shop Labor	\$2 K	\$53 K	\$16 K	\$19 K										\$70 K	
PROCUREMENTS <50K	\$402 K	\$615 K	\$336 K	\$20 K										\$1,353 K	
PROCUREMENTS >50K	\$7,907 K	\$4,882 K	\$34 K	\$32 K										\$12,824 K	