

1.03.001	Construction Accel Systems Cryomodules							02/28/2012	13:06	Rollup					1045
DESCRIPTION:	This summary WBS covers the procurement, assembly, testing and installation of the 10 new accelerator cryomodules.														
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	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						
	FY04-10 Actuals + Committed	FY11 Actuals + Committed	FY12 Actuals + Committed	Cost + Committed To Date Total	ETC in FY12 \$	Estimate at Completion	Variance								
Labor Manweeks	922	1,637	510	3,069	501	3,570	3,230	339							
FTE Years	21.0	37.2	11.6	69.8	11.4	81.1	73.4	7.7							
TOTAL LABOR \$	1,928 \$K	3,087 \$K	941 \$K	5,956 \$K	1,034 \$K	6,989 \$K	6,529 \$K	460 \$K							
\$ 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							
TOTAL EXPENSES	\$1,904 K	\$629 K	\$217 K	\$2,751 K	\$77 K	\$2,828 K	\$2,565 K	\$263 K							
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							
TOTAL PROCUREMENTS	\$13,806 K	\$370 K	\$51 K	\$14,228 K	-\$51 K	\$14,177 K	\$14,064 K	\$113 K							
Total Costs (No overhead)	\$17,638 K	\$4,087 K	\$1,209 K	\$22,934 K	\$1,060 K	\$23,994 K	\$23,157 K	\$837 K							
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							
GRAND TOTAL	\$18,174 K	\$4,510 K	\$1,351 K	\$24,034 K	\$1,191 K	\$25,225 K	\$24,343 K	\$882 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	\$328 K	\$1,813 K	\$3,412 K	\$1,054 K	\$1,544 K	\$667 K								\$7,765 K	
EXPENSES - Obligation	\$78 K	\$2,036 K	\$693 K	\$243 K	\$250 K	\$80 K								\$3,137 K	
PROCUREMENTS - Obligation	\$8,355 K	\$5,564 K	\$404 K	\$54 K										\$14,323 K	
TOTAL	\$8,761 K	\$9,413 K	\$4,510 K	\$1,351 K	\$1,794 K	\$748 K								\$25,225 K	
ESCL TOTAL	\$8,761 K	\$9,413 K	\$4,510 K	\$1,351 K	\$1,794 K	\$772 K								\$25,249 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															
Skilled Trades, Electrician															
Elect Engr	1 MW	34 MW	108 MW	27 MW	66 MW	57 MW								266 MW	
Elect Dsgn			1 MW											1 MW	
Elect Tech	0 MW	65 MW	219 MW	87 MW	86 MW	40 MW								411 MW	
Mech Eng	92 MW	262 MW	265 MW	72 MW	30 MW	21 MW								670 MW	
Mech Dsgn	16 MW	114 MW	92 MW	7 MW	7 MW	0 MW								229 MW	
Mech Tech	6 MW	251 MW	856 MW	295 MW	521 MW	122 MW								1,757 MW	
Senior Staff	8 MW	23 MW	27 MW	7 MW	11 MW	10 MW								78 MW	
Scientists		27 MW	19 MW	6 MW	16 MW	10 MW								71 MW	
Comp Scientist		14 MW	30 MW	3 MW	7 MW	6 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	
TOTAL MANWEEKS	124 MW	798 MW	1,637 MW	510 MW	744 MW	266 MW								3,570 MW	
TOTAL FTES	2.8 FTES	18.1 FTES	37.2 FTES	11.6 FTES	16.9 FTES	6.1 FTES								81.1 FTES	
Supplies & Materials	\$56 K	\$1,752 K	\$598 K	\$195 K	\$223 K	\$72 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	