

1.03.002	Construction Accel Systems Power Systems							02/27/2012	14:14	Rollup					1043
DESCRIPTION:	This summary WBS covers the equipment and installation of the accelerator RF and magnet power systems.														
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			Office	1.1	4 MW	\$4 K			
Skilled Trades	1.3	56 MW	\$75 K		Mech Tech	1.8	13 MW	\$23 K	Directorate	7.6					
Elect Engr	2.8	21 MW	\$59 K		Senior Staff	4.5	8 MW	\$37 K	Contrib Univ Labor						
Elect Dsgn	2.0	112 MW	\$227 K		Scientists	2.8	1 MW	\$2 K	Visiting Users	0.8					
Elect Tech	1.8	293 MW	\$517 K		Comp Scientist	2.6	32 MW	\$85 K	Paid Univ Staff	2.2					
Mech Eng	2.8	0 MW	\$0 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							
Labor Manweeks	501	860	158	1,519	540	2,059	2,133	-74							
FTE Years	11.4	19.5	3.6	34.5	12.3	46.8	48.5	-1.7							
TOTAL LABOR \$	1,152 \$K	1,818 \$K	368 \$K	3,337 \$K	1,029 \$K	4,366 \$K	4,320 \$K	46 \$K							
\$ per Jlab FTE YEAR	\$101 K	\$93 K	\$102 K	\$97 K	\$84 K	\$93 K	\$89 K	\$4 K							
Supplies & Materials	\$484 K	\$607 K	\$91 K	\$1,182 K	-\$21 K	\$1,161 K	\$683 K	\$478 K							
Travel	\$8 K	\$15 K	\$1 K	\$24 K	\$6 K	\$30 K	\$28 K	\$2 K							
Consult & Prch Labor	\$84 K	\$209 K	\$32 K	\$325 K	-\$32 K	\$293 K	\$84 K	\$209 K							
Machine Shop Labor	\$10 K	\$18 K	\$4 K	\$32 K	-\$4 K	\$28 K	\$13 K	\$14 K							
TOTAL EXPENSES	\$587 K	\$848 K	\$127 K	\$1,562 K	-\$50 K	\$1,512 K	\$808 K	\$704 K							
Major Components/A&E < \$50K	\$901 K	\$421 K	\$4 K	\$1,327 K	\$246 K	\$1,573 K	\$2,297 K	-\$724 K							
Major Components/A&E > \$50K	\$7,013 K	\$922 K	\$752 K	\$8,686 K	\$156 K	\$8,843 K	\$10,081 K	-\$1,238 K							
TOTAL PROCUREMENTS	\$7,914 K	\$1,343 K	\$756 K	\$10,014 K	\$402 K	\$10,416 K	\$12,378 K	-\$1,962 K							
Total Costs (No overhead)	\$9,653 K	\$4,009 K	\$1,251 K	\$14,912 K	\$1,382 K	\$16,294 K	\$17,506 K	-\$1,212 K							
Labor w/overhead	\$1,279 K	\$2,009 K	\$412 K	\$3,700 K	\$1,153 K	\$4,853 K	\$4,828 K	\$25 K							
Expenses w/overhead	\$652 K	\$937 K	\$142 K	\$1,731 K	-\$56 K	\$1,675 K	\$899 K	\$775 K							
Procurement w/overhead	\$8,014 K	\$1,387 K	\$757 K	\$10,157 K	\$432 K	\$10,589 K	\$12,645 K	-\$2,056 K							
GRAND TOTAL	\$9,945 K	\$4,333 K	\$1,311 K	\$15,588 K	\$1,529 K	\$17,117 K	\$18,372 K	-\$1,255 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	\$69 K	\$1,211 K	\$2,009 K	\$412 K	\$1,126 K	\$439 K								\$4,853 K	
EXPENSES - Obligation	\$25 K	\$627 K	\$937 K	\$142 K	\$72 K	\$14 K								\$1,675 K	
PROCUREMENTS - Obligation	\$544 K	\$7,470 K	\$1,387 K	\$757 K	\$1,189 K									\$10,589 K	
TOTAL	\$637 K	\$9,307 K	\$4,333 K	\$1,311 K	\$2,386 K	\$453 K								\$17,117 K	
ESCL TOTAL	\$637 K	\$9,307 K	\$4,333 K	\$1,311 K	\$2,386 K	\$467 K								\$17,131 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		10 MW	57 MW	6 MW	51 MW	11 MW								129 MW	
Elect Engr	12 MW	227 MW	282 MW	69 MW	68 MW	22 MW								612 MW	
Elect Dsgn	1 MW	24 MW	24 MW	3 MW	76 MW	40 MW								164 MW	
Elect Tech	1 MW	107 MW	327 MW	42 MW	237 MW	97 MW								770 MW	
Mech Eng		12 MW	10 MW	0 MW										22 MW	
Mech Dsgn		10 MW	1 MW											10 MW	
Mech Tech		30 MW	70 MW	14 MW	23 MW	4 MW								127 MW	
Senior Staff	7 MW	34 MW	44 MW	12 MW	15 MW	5 MW								105 MW	
Scientists			0 MW	5 MW	3 MW	2 MW								5 MW	
Comp Scientist		18 MW	32 MW	8 MW	30 MW	10 MW								90 MW	
Admin		1 MW	0 MW											1 MW	
Office	0 MW	2 MW	4 MW	1 MW	3 MW	2 MW								11 MW	
Directorate															
Contributed University Labor															
Visiting Users															
Paid University Staff															
Paid University Students		4 MW	9 MW											13 MW	
TOTAL MANWEEKS	21 MW	480 MW	860 MW	158 MW	506 MW	192 MW								2,059 MW	
TOTAL FTES	0.5 FTES	10.9 FTES	19.5 FTES	3.6 FTES	11.5 FTES	4.4 FTES								46.8 FTES	
Supplies & Materials	\$20 K	\$464 K	\$607 K	\$91 K	\$58 K	\$12 K								\$1,161 K	
Travel	\$2 K	\$6 K	\$15 K	\$1 K	\$7 K	\$0 K								\$30 K	
Purch Labor		\$84 K	\$209 K	\$32 K										\$293 K	
Machine Shop Labor		\$10 K	\$18 K	\$4 K										\$28 K	
PROCUREMENTS <50K	\$91 K	\$810 K	\$421 K	\$4 K	\$250 K									\$1,573 K	
PROCUREMENTS >50K	\$442 K	\$6,571 K	\$922 K	\$752 K	\$908 K									\$8,843 K	