

1 12 GeV Upgrade to CEBAF (including non-DOE scope)													08/27/2012	12:52	Rollup	1099	
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	6 MW	\$16 K		1.9	657 MW	\$1,266 K	Office	1.1	197 MW	\$225 K					
Skilled Trades		1.3	91 MW	\$122 K		1.8	4,136 MW	\$7,352 K	Directorate	7.6	234 MW	\$1,787 K					
Elect Engr		2.8	716 MW	\$2,022 K		4.5	247 MW	\$1,117 K	Contrib Univ Labor		1,430 MW						
Elect Dsgn		2.0	225 MW	\$454 K		2.8	1,232 MW	\$3,480 K	Visiting Users	0.8	543 MW	\$420 K					
Elect Tech		1.8	2,128 MW	\$3,756 K		2.6	417 MW	\$1,095 K	Paid Univ Staff	2.2	113 MW	\$254 K					
Mech Eng		2.8	1,626 MW	\$4,561 K		2.3	118 MW	\$277 K	Paid Univ Student	0.4	407 MW	\$174 K					
		FY04-10 Actuals + Committed	FY11 Actuals + Committed	FY12 Actuals + Committed	Cost + Committed To Date Total	ETC in FY12 \$	Estimate at Completion	Lehman 2011, Esc to FY12\$	Variance								
Labor Manweeks		12,783	6,923	5,381	25,087	14,523	39,609	37,456	2,154								
FTE Years		290.5	157.3	122.3	570.2	330.1	900.2	851.3	48.9								
TOTAL LABOR \$		31,377 \$K	15,280 \$K	11,981 \$K	58,638 \$K	28,378 \$K	87,016 \$K	81,686 \$K	5,330 \$K								
\$ per Jlab FTE YEAR		\$108 K	\$97 K	\$98 K	\$103 K	\$101 K	\$103 K	\$103 K	\$0 K								
Supplies & Materials		\$9,788 K	\$6,029 K	\$5,961 K	\$21,777 K	-\$3,547 K	\$18,230 K	\$11,985 K	\$6,245 K								
Travel		\$419 K	\$233 K	\$193 K	\$845 K	\$237 K	\$1,081 K	\$977 K	\$104 K								
Consult & Prch Labor		\$2,804 K	\$1,712 K	\$978 K	\$5,494 K	\$1,300 K	\$6,795 K	\$5,071 K	\$1,723 K								
Machine Shop Labor		\$391 K	\$231 K	\$440 K	\$1,062 K	\$1,485 K	\$2,547 K	\$1,810 K	\$736 K								
TOTAL EXPENSES		\$13,403 K	\$8,204 K	\$7,571 K	\$29,178 K	-\$526 K	\$28,652 K	\$19,844 K	\$8,808 K								
Major Components/A&E < \$50K		\$8,229 K	\$4,236 K	\$2,246 K	\$14,711 K	\$14,124 K	\$28,835 K	\$30,717 K	-\$1,882 K								
Major Components/A&E > \$50K		\$80,991 K	\$17,662 K	\$12,072 K	\$110,725 K	\$26,012 K	\$136,737 K	\$133,767 K	\$2,970 K								
TOTAL PROCUREMENTS		\$89,220 K	\$21,898 K	\$14,318 K	\$125,436 K	\$40,136 K	\$165,572 K	\$164,484 K	\$1,088 K								
Total Costs (No overhead)		\$134,000 K	\$45,382 K	\$33,870 K	\$213,252 K	\$67,988 K	\$281,240 K	\$266,014 K	\$15,226 K								
Labor w/overhead		\$35,498 K	\$16,889 K	\$13,419 K	\$65,806 K	\$31,783 K	\$97,589 K	\$91,844 K	\$5,745 K								
Expenses w/overhead		\$15,182 K	\$9,061 K	\$8,480 K	\$32,723 K	-\$589 K	\$32,134 K	\$22,397 K	\$9,737 K								
Procurement w/overhead		\$90,246 K	\$22,335 K	\$14,588 K	\$127,169 K	\$41,831 K	\$168,999 K	\$168,209 K	\$790 K								
GRAND TOTAL		\$140,926 K	\$48,285 K	\$36,486 K	\$225,697 K	\$73,025 K	\$298,722 K	\$282,450 K	\$16,273 K								
YEAR	FY 2004/09	FY 2010	FY 2011	Actuals thru 6/30/12	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	\$13,419 K	\$18,059 K	\$18,484 K	\$6,655 K	\$2,004 K						\$97,589 K			
EXPENSES - Obligation	\$7,716 K	\$7,466 K	\$9,061 K	\$8,480 K	\$3,034 K	\$3,142 K	\$1,099 K	\$616 K						\$32,134 K			
PROCUREMENTS - Obligation	\$49,661 K	\$40,586 K	\$22,335 K	\$14,588 K	\$27,237 K	\$15,093 K	\$12,921 K	\$1,168 K						\$168,999 K			
TOTAL	\$81,732 K	\$59,195 K	\$48,285 K	\$36,486 K	\$48,330 K	\$36,719 K	\$20,676 K	\$3,787 K						\$298,722 K			
ESCL TOTAL	\$81,732 K	\$59,195 K	\$48,285 K	\$36,486 K	\$48,330 K	\$37,861 K	\$21,785 K	\$4,161 K						\$301,349 K			
MANWEEKS	FY 2004/09	FY 2010	FY 2011	Actuals thru 6/30/12	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	10 MW	14 MW	2 MW								176 MW			
Skilled Trades, Electrician	3 MW	18 MW	68 MW	35 MW	53 MW	66 MW	6 MW							214 MW			
Elect Engr	1,405 MW	518 MW	736 MW	619 MW	559 MW	476 MW	193 MW	108 MW						3,995 MW			
Elect Dsgn	157 MW	36 MW	38 MW	22 MW	109 MW	100 MW	38 MW							478 MW			
Elect Tech	416 MW	395 MW	943 MW	671 MW	941 MW	1,249 MW	543 MW	66 MW						4,552 MW			
Mech Eng	2,327 MW	1,161 MW	1,360 MW	903 MW	1,286 MW	976 MW	234 MW	33 MW						7,376 MW			
Mech Dsgn	1,423 MW	618 MW	725 MW	549 MW	671 MW	411 MW	99 MW	24 MW						3,971 MW			
Mech Tech	303 MW	602 MW	2,008 MW	1,620 MW	2,374 MW	2,610 MW	696 MW	76 MW						8,669 MW			
Senior Staff	1,059 MW	284 MW	317 MW	273 MW	220 MW	154 MW	128 MW	18 MW						2,180 MW			
Scientists	985 MW	245 MW	363 MW	426 MW	583 MW	713 MW	303 MW	60 MW						3,251 MW			
Comp Scientist	77 MW	38 MW	88 MW	41 MW	146 MW	224 MW	82 MW	6 MW						662 MW			
Admin	149 MW	59 MW	84 MW	61 MW	58 MW	44 MW	44 MW	33 MW						472 MW			
Office	124 MW	56 MW	49 MW	75 MW	96 MW	95 MW	49 MW	33 MW						501 MW			
Directorate	74 MW	74 MW	75 MW	54 MW	72 MW	73 MW	55 MW	89 MW						511 MW			
Contributed University Labor					312 MW	901 MW	179 MW	38 MW						1,430 MW			
Visiting Users					215 MW	242 MW	43 MW	42 MW						543 MW			
Paid University Staff					50 MW	60 MW	2 MW							113 MW			
Paid University Students	24 MW	22 MW	41 MW	24 MW	175 MW	243 MW	12 MW							517 MW			
TOTAL MANWEEKS	8,643 MW	4,141 MW	6,923 MW	5,381 MW	7,933 MW	8,639 MW	2,706 MW	625 MW						39,609 MW			
TOTAL FTES	196.4 FTES	94.1 FTES	157.3 FTES	122.3 FTES	180.3 FTES	196.3 FTES	61.5 FTES	14.2 FTES						900.2 FTES			
Supplies & Materials	\$4,220 K	\$5,568 K	\$6,029 K	\$5,961 K	\$972 K	\$907 K	\$190 K	\$344 K						\$18,230 K			
Travel	\$272 K	\$148 K	\$233 K	\$193 K	\$271 K	\$125 K	\$33 K	\$1 K						\$1,081 K			
Purch Labor	\$1,920 K	\$884 K	\$1,712 K	\$978 K	\$881 K	\$806 K	\$518 K	\$74 K						\$6,795 K			
Machine Shop Labor	\$265 K	\$126 K	\$231 K	\$440 K	\$585 K	\$968 K	\$241 K	\$131 K						\$2,547 K			
PROCUREMENTS <50K	\$3,922 K	\$4,307 K	\$4,236 K	\$2,246 K	\$9,653 K	\$6,267 K	\$449 K							\$28,835 K			
PROCUREMENTS >50K	\$45,185 K	\$35,806 K	\$17,662 K	\$12,072 K	\$16,425 K	\$8,073 K	\$12,418 K	\$1,168 K						\$136,737 K			