CONFIDENTIAL

Mid-year actuals use Planned vs Target Overhead Rate

1.03.002.002.001	Construction Accel Systems Magnet Power Box Supplies							08/27/2012	12:57	Detail				1099
DESCRIPTION:	This WBS element includes the procurement, building, testing and placement for installation 35 Box Power Supplies. This WBS element also includes preparing existing power supplies for re-use, modifying existing supplies for different operating													
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	0 MW	$0 K			
Skilled Trades	1.3	3 MW	$4 K	Mech Tech	1.8	0 MW	$0 K	Directorate	7.6					
Elect Engr	2.8	44 MW	$125 K	Senior Staff	4.5	-3 MW	-$13 K	ɔntrib Univ Labor						
Elect Dsgn	2.0	34 MW	$70 K	Scientists	2.8			Visiting Users	0.8					
Elect Tech	1.8	69 MW	$122 K	Comp Scientist	2.6	5 MW	$14 K	Paid Univ Staff	2.2					
Mech Eng	2.8	0 MW	$0 K	Admin	2.3			aid Univ Student	0.4					

	FY04-10 Actuals + Committed	**FY11 Actuals + Committed**	**FY12 Actuals + Committed**	**Cost + Committed To Date Total**	**ETC in FY12 $**	**Estimate at Completion**	**Lehman 2011, Esc to FY12$**	**Variance**
Labor Manweeks	70	37	38	145	153	299	327	-28
FTE Years	1.6	0.8	0.9	3.3	3.5	6.8	7.4	-0.6
TOTAL LABOR $	**181 $K**	**84 $K**	**90 $K**	**355 $K**	**322 $K**	**677 $K**	**714 $K**	**-37 $K**
$ per Jlab FTE YEAR	$113 K	$99 K	$105 K	$108 K	$92 K	$98 K	$96 K	$2 K
Supplies & Materials	$59 K	$14 K	$61 K	$134 K	-$31 K	$103 K	$158 K	-$56 K
Travel		$7 K	-$1 K	$6 K	$13 K	$19 K	$7 K	$13 K
Consult & Prch Labor			$2 K	$2 K	-$2 K			
Machine Shop Labor	$0 K		$1 K	$1 K	-$1 K	$0 K	$0 K	$0 K
TOTAL EXPENSES	**$59 K**	**$21 K**	**$63 K**	**$143 K**	**-$21 K**	**$122 K**	**$165 K**	**-$43 K**
Major Components/A&E < $50K	$51 K	$68 K	-$155 K	-$36 K	$205 K	$169 K	$94 K	$74 K
Major Components/A&E > $50K	$1,749 K		-$1,272 K	$476 K	$1,848 K	$2,325 K	$1,851 K	$474 K
TOTAL PROCUREMENTS	**$1,800 K**	**$68 K**	**-$1,427 K**	**$440 K**	**$2,053 K**	**$2,493 K**	**$1,945 K**	**$548 K**
Total Costs (No overhead)	**$2,040 K**	**$173 K**	**-$1,274 K**	**$938 K**	**$2,354 K**	**$3,292 K**	**$2,824 K**	**$469 K**
Labor w/overhead	$201 K	$93 K	$101 K	$395 K	$360 K	$755 K	$798 K	-$42 K
Expenses w/overhead	$66 K	$23 K	$70 K	$159 K	-$23 K	$136 K	$184 K	-$49 K
Procurement w/overhead	$1,805 K	$75 K	-$1,446 K	$435 K	$2,077 K	$2,512 K	$1,956 K	$556 K
GRAND TOTAL	**$2,072 K**	**$191 K**	**-$1,275 K**	**$988 K**	**$2,414 K**	**$3,403 K**	**$2,938 K**	**$465 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	$7 K	$194 K	$93 K	$101 K	$87 K	$105 K	$270 K							$755 K
EXPENSES - Obligation		$66 K	$23 K	$70 K	$22 K	$9 K	$15 K							$136 K
PROCUREMENTS - Obligation		$1,805 K	$75 K	-$1,446 K	$632 K									$2,512 K
TOTAL	**$7 K**	**$2,065 K**	**$191 K**	**-$1,275 K**	**$740 K**	**$114 K**	**$285 K**							**$3,403 K**
ESCL TOTAL	**$7 K**	**$2,065 K**	**$191 K**	**-$1,275 K**	**$740 K**	**$118 K**	**$304 K**							**$3,425 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														
Skilled Trades, Electrician			0 MW	1 MW	2 MW	2 MW								4 MW
Elect Engr	0 MW	45 MW	17 MW	19 MW	21 MW	14 MW	28 MW							126 MW
Elect Dsgn	1 MW	4 MW	3 MW		2 MW	7 MW	26 MW							42 MW
Elect Tech		12 MW	13 MW	13 MW	8 MW	19 MW	54 MW							107 MW
Mech Eng		3 MW	1 MW	0 MW										4 MW
Mech Dsgn														
Mech Tech				0 MW										
Senior Staff	1 MW	5 MW	3 MW	3 MW										9 MW
Scientists														
Comp Scientist		0 MW	0 MW	2 MW	1 MW	1 MW	5 MW							8 MW
Admin		0 MW												0 MW
Office		1 MW	0 MW	0 MW										1 MW
Directorate														
Contributed University Labor														
Visting Users														
Paid University Staff														
Paid University Students														
TOTAL MANWEEKS		**70 MW**	**37 MW**	**38 MW**	**34 MW**	**43 MW**	**113 MW**							**301 MW**
TOTAL FTES		**1.6 FTEs**	**0.8 FTEs**	**0.9 FTEs**	**0.8 FTEs**	**1.0 FTEs**	**2.6 FTEs**							**6.8 FTEs**
Supplies & Materials		$59 K	$14 K	$61 K	$16 K	$2 K	$12 K							$103 K
Travel			$7 K	-$1 K	$4 K	$6 K	$2 K							$19 K
Purch Labor				$2 K										
Machine Shop Labor		$0 K		$1 K										$0 K
PROCUREMENTS <50K		$51 K	$68 K	-$155 K	$50 K									$169 K
PROCUREMENTS >50K		$1,749 K		-$1,272 K	$576 K									$2,325 K