

FTE and M&S Direct Cost Adjustments Made at PIP-II Budget Retreat on 4/26/2016

Major Work Area	Work Effort	Orig FTE	Adj. FTE	FTE Change	Orig SWF	Adj SWF	SWF Change	Orig M&S Direct Cost	New M&S Direct Cost	M&S Change	% Change in M&S
Proj. Mgmt.	Proj. Mgmt.	1.45	1.45	-	\$ 355,282	\$ 355,282	\$ -	\$ 55,000	\$ 40,000	\$ (15,000)	0.00%
	Bus. Ofc.	2.05	2.05	-	\$ 348,612	\$ 348,612	\$ -	\$ -	\$ -	\$ -	0.00%
	ES&H	0.40	0.20	(0.20)	\$ 85,076	\$ 44,946	\$ (40,130)	\$ 300,000	\$ -	\$ (300,000)	-47.17%
	Intl. Collab.	1.80	1.80	-	\$ 336,531	\$ 336,531	\$ -	\$ 221,100	\$ 127,100	\$ (94,000)	0.00%
	Sys. Engrng. & Intgrtn	1.05	1.05	-	\$ 198,272	\$ 198,272	\$ -	\$ -	\$ -	\$ -	0.00%
Proj. Mgmt. Total		6.75	6.55	(0.20)	\$ 1,323,772	\$ 1,283,642	\$ (40,130)	\$ 576,100	\$ 167,100	\$ (409,000)	-3.03%
Linac	LEBT	1.00	0.25	(0.75)	\$ 133,409	\$ 34,781	\$ (98,628)	\$ 21,680	\$ -	\$ (21,680)	-73.93%
	RFQ	0.60	0.55	(0.05)	\$ 112,028	\$ 102,579	\$ (9,449)	\$ 5,000	\$ -	\$ (5,000)	-8.43%
	MEBT	10.30	7.40	(2.90)	\$ 1,437,544	\$ 1,059,883	\$ (377,661)	\$ 256,480	\$ 231,480	\$ (25,000)	-26.27%
	HWR	0.60	0.15	(0.45)	\$ 89,734	\$ 25,984	\$ (63,749)	\$ 1,400,000	\$ 1,200,000	\$ (200,000)	-71.04%
	325 MHz	15.30	11.00	(4.30)	\$ 1,796,555	\$ 1,291,860	\$ (504,695)	\$ 580,000	\$ 430,000	\$ (150,000)	-28.09%
	650 MHz	7.40	5.90	(1.50)	\$ 1,006,530	\$ 803,123	\$ (203,407)	\$ 100,000	\$ 100,000	\$ -	-20.21%
	CMTF	3.30	3.20	(0.10)	\$ 435,304	\$ 418,715	\$ (16,588)	\$ 630,000	\$ 487,000	\$ (143,000)	-3.81%
	Power	2.50	2.20	(0.30)	\$ 400,837	\$ 344,914	\$ (55,923)	\$ 599,500	\$ 199,500	\$ (400,000)	-13.95%
	HTS-2 (MDB)	2.21	0.97	(1.24)	\$ 269,358	\$ 148,161	\$ (121,198)	\$ 402,250	\$ 141,000	\$ (261,250)	-44.99%
	Control	2.95	2.95	-	\$ 424,823	\$ 424,823	\$ -	\$ 187,700	\$ 135,100	\$ (52,600)	0.00%
	Cryogenics	2.50	2.50	-	\$ 258,358	\$ 258,358	\$ -	\$ 600,000	\$ 600,000	\$ -	0.00%
	Accel. Physics	4.80	4.80	-	\$ 737,854	\$ 737,854	\$ -	\$ 14,000	\$ 14,000	\$ -	0.00%
	Installation	1.53	1.53	-	\$ 223,486	\$ 223,486	\$ -	\$ 7,418	\$ 7,418	\$ -	0.00%
	Instrumentation	2.85	2.85	-	\$ 373,851	\$ 373,851	\$ -	\$ 217,001	\$ 217,001	\$ -	0.00%
	Linac Proj. Mgmt.	0.85	0.65	(0.20)	\$ 134,764	\$ 110,267	\$ (24,497)	\$ -	\$ -	\$ -	-18.18%
	LLRF	3.25	3.10	(0.15)	\$ 396,596	\$ 375,934	\$ (20,662)	\$ 23,680	\$ 23,680	\$ -	-5.21%
	Mech. Suprt. Sys.	0.20	0.20	-	\$ 33,177	\$ 33,177	\$ -	\$ 6,000	\$ 6,000	\$ -	0.00%
	Power Supplies	2.10	0.60	(1.50)	\$ 242,647	\$ 108,770	\$ (133,877)	\$ 232,520	\$ -	\$ (232,520)	-55.17%
	Vacuum	0.70	0.70	-	\$ 110,648	\$ 110,648	\$ -	\$ 244,800	\$ 210,000	\$ (34,800)	0.00%
Linac Total		64.94	51.51	(13.43)	\$ 8,617,502	\$ 6,987,167	\$ (1,630,335)	\$ 5,528,029	\$ 4,002,179	\$ (1,525,850)	-18.92%
Conv. Fac.	Convtl. Fac.	0.95	0.95	-	\$ 179,374	\$ 179,374	\$ -	\$ 300,150	\$ 200,150	\$ (100,000)	0.00%
Conv. Fac. Total		0.95	0.95	-	\$ 179,374	\$ 179,374	\$ -	\$ 300,150	\$ 200,150	\$ (100,000)	0.00%
Grand Total		72.64	59.01	(13.63)	\$ 10,120,648	\$ 8,450,183	\$ (1,670,465)	\$ 6,404,279	\$ 4,369,429	\$ (2,034,850)	-16.51%
Target			53.45		\$ 139,326	\$ 143,209	\$ 3,883		\$ 3,644,000		
(Over)/Under Target			(5.56)						\$ (725,429)		