

U.S. ATLAS M&O Estimate Cost Book

Funding Source: All
Institutions: All

Funding Type: All

U.S. ATLAS M&O Estimate Cost

2/2/2004 10:13:36 AM

WBS Number: 3

Description: U.S. ATLAS M&O Estimate

Institution :

Contact:

U.S. ATLAS Maintenance and Operations (M&O) includes detector specific costs allocated to subsystems and Common Fund cost related to overall experimental operations.

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	20007	0	0	20007	7053	0	12954	0	37.5	0.0

MANPOWER SUMMARY:	FY 03 (hrs) (k\$)	FY 04 (hrs) (k\$)	FY 05 (hrs) (k\$)	FY 06 (hrs) (k\$)	FY 07 (hrs) (k\$)	FY 08 (hrs) (k\$)	FY 09 (hrs) (k\$)	FY 10 (hrs) (k\$)	FY 11 (hrs) (k\$)	FY 12 (hrs) (k\$)
Adm R	0	880	2640	2640	2640	2640	2640	2640	2640	2640
	0	67.32	255.349	255.349	255.349	255.349	255.349	255.349	255.349	255.349
Electrical Engineer R	0	0	1760	1760	1760	1760	1760	1760	1760	1760
	0	0	196.713	196.713	196.713	196.713	196.713	196.713	196.713	196.713
Mechanical Engineer R	0	880	1760	1760	1760	1760	1760	1760	1760	1760
	0	71.808	196.713	196.713	196.713	196.713	196.713	196.713	196.713	196.713
Sr Research Scientist R	0	880	1760	1760	1760	1760	1760	1760	1760	1760
	0	82.28	205.226	205.226	205.226	205.226	205.226	205.226	205.226	205.226

MATERIAL SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	717.5	881.4	1200.2	1230.6	1403.2	1591.3	1729.8	1729.8	1729.8
Travel R	0.0	0.0	58.5	61.5	61.5	61.5	61.5	61.5	61.5	61.5

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	939	1824	2147	2178	2350	2538	2677	2677	2677

WBS Number: 3.7

Description: Common Funds

Institution : BNL-common

Contact: R. Ernst

Common costs assessed by CERN on each collaborating country for operation of the experiment.

Level of Effort **Basis of Estimate:**

The funding requirements come from an ATLAS Report, ARN5, for A costs, which provides the estimates

Details of Estimate:

for all of ATLAS common costs. The US share is determined from the draft CERN MOU for Operations and is based upon the percentage of authors. Includes 412.5f CHF dues per year, beginning in FY04

U.S. ATLAS % share of activity: 15.90%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	11718	0	0	11718	0	0	11718	0	0.0	0.0

MATERIAL SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	689.5	835.4	1145.2	1173.6	1341.2	1529.3	1667.8	1667.8	1667.8

PROFILE SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	690	835	1145	1174	1341	1529	1668	1668	1668

WBS Number: 3.7.1

Description: Common Funds (BNL)

Institution : BNL-common

Contact: R. Ernst

U.S. ATLAS % share of activity: 15.90%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	11302	0	0	11302	0	0	11302	0	0.0	0.0

MATERIAL SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	273.9	835.4	1145.2	1173.6	1341.2	1529.3	1667.8	1667.8	1667.8

CONTINGENCY FACTORS:

	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	274	835	1145	1174	1341	1529	1668	1668	1668

WBS Number: 3.7.2

Description: Common Funds (Nevis)

Institution : Columbia U. (Nevis Laboratory)

Contact: R. Ernst

U.S. ATLAS % share of activity: 15.90%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	416	0	0	416	0	0	416	0	0.0	0.0

MATERIAL SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	415.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CONTINGENCY FACTORS:	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	416	0	0	0	0	0	0	0	0

WBS Number: 3.8

Description: Outreach

Institution : Columbia U. (Nevis Laboratory)

Contact:

U.S. ATLAS % share of activity: 100.00
%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	400	0	0	400	0	0	400	0	0.0	0.0

MATERIAL SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	28.0	34.0	43.0	45.0	50.0	50.0	50.0	50.0	50.0

CONTINGENCY FACTORS:

	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	28	34	43	45	50	50	50	50	50

WBS Number: 3.9

Description: Program Management

Institution : BNL-M&O

Contact:

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	7890	0	0	7890	7053	0	836	0	37.5	0.0

MANPOWER SUMMARY:

	FY 03 (hrs) (k\$)	FY 04 (hrs) (k\$)	FY 05 (hrs) (k\$)	FY 06 (hrs) (k\$)	FY 07 (hrs) (k\$)	FY 08 (hrs) (k\$)	FY 09 (hrs) (k\$)	FY 10 (hrs) (k\$)	FY 11 (hrs) (k\$)	FY 12 (hrs) (k\$)
Adm R	0	880	2640	2640	2640	2640	2640	2640	2640	2640
	0	67.32	255.349	255.349	255.349	255.349	255.349	255.349	255.349	255.349
Electrical Engineer R	0	0	1760	1760	1760	1760	1760	1760	1760	1760
	0	0	196.713	196.713	196.713	196.713	196.713	196.713	196.713	196.713
Mechanical Engineer R	0	880	1760	1760	1760	1760	1760	1760	1760	1760
	0	71.808	196.713	196.713	196.713	196.713	196.713	196.713	196.713	196.713
Sr Research Scientist R	0	880	1760	1760	1760	1760	1760	1760	1760	1760
	0	82.28	205.226	205.226	205.226	205.226	205.226	205.226	205.226	205.226

MATERIAL SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	0.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Travel R	0.0	0.0	58.5	61.5	61.5	61.5	61.5	61.5	61.5	61.5

PROFILE SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	221	955	959	959	959	959	959	959	959

WBS Number: 3.9.1

Description: Program Management

Institution : BNL-M&O

Contact: S. Kane

Labor and material to support the Program Office

U.S. ATLAS % share of activity: 15.90%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	7010	0	0	7010	6174	0	836	0	32.0	0.0

MANPOWER SUMMARY:	FY 03 (hrs)	FY 04 (hrs)	FY 05 (hrs)	FY 06 (hrs)	FY 07 (hrs)	FY 08 (hrs)	FY 09 (hrs)	FY 10 (hrs)	FY 11 (hrs)	FY 12 (hrs)
Adm R	0	0	2640	2640	2640	2640	2640	2640	2640	2640
	0	0	255.349	255.349	255.349	255.349	255.349	255.349	255.349	255.349
Electrical Engineer R	0	0	1760	1760	1760	1760	1760	1760	1760	1760
	0	0	196.713	196.713	196.713	196.713	196.713	196.713	196.713	196.713
Mechanical Engineer R	0	0	1760	1760	1760	1760	1760	1760	1760	1760
	0	0	196.713	196.713	196.713	196.713	196.713	196.713	196.713	196.713
Sr Research Scientist R	0	0	880	880	880	880	880	880	880	880
	0	0	122.946	122.946	122.946	122.946	122.946	122.946	122.946	122.946

MATERIAL SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	0.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Travel R	0.0	0.0	58.5	61.5	61.5	61.5	61.5	61.5	61.5	61.5

CONTINGENCY FACTORS:	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i g n	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	0	872	877	877	877	877	877	877	877

WBS Number: 3.9.2

Description: Program Management

Institution : Columbia U. (Nevis Laboratory)

Contact:

Labor and material to support the Program Office

U.S. ATLAS % share of activity: 15.90%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	880	0	0	880	880	0	0	0	5.5	0.0

MANPOWER SUMMARY:	FY 03		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		FY 12	
	(hrs)	(k\$)	(hrs)	(k\$)	(hrs)	(k\$)	(hrs)	(k\$)	(hrs)	(k\$)	(hrs)	(k\$)	(hrs)	(k\$)	(hrs)	(k\$)	(hrs)	(k\$)	(hrs)	(k\$)
Adm R	0	0	880	67.32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mechanical Engineer R	0	0	880	71.808	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sr Research Scientist R	0	0	880	82.28	880	82.28	880	82.28	880	82.28	880	82.28	880	82.28	880	82.28	880	82.28	880	82.28

CONTINGENCY FACTORS:	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	221	82	82	82	82	82	82	82	82