

	FY09				FY10				FY11				FY12			
	FTE	direct k\$	indir k\$	total k\$	FTE	direct k\$	indir k\$	total k\$	FTE	direct k\$	indir k\$	total k\$	FTE	direct k\$	indir k\$	total k\$
1.Mgmt and Admin	11.32	3010	970	3979	15.20	3554	1311	4866	16.00	3785	1400	5185	16.00	3924	1455	5380
2.Accelerator Operations	199.88	41508	12687	54194	204.98	45834	13605	59440	208.98	51078	14460	65538	208.98	53083	15024	68107
3.Eng & Physics Operations	21.38	3742	1522	5264	24.58	4164	1732	5896	24.58	4325	1801	6126	24.58	4492	1873	6365
4.Experimental Facilities	7.60	1315	570	1885	37.25	6449	2804	9253	59.80	14896	4907	19804	60.75	20112	5536	25648
5.Strategic Projects	7.87	1421	588	2009	8.45	1568	652	2220	8.45	1628	678	2307	8.45	1691	705	2397
8.Operations	60.93	11595	4028	15623	60.93	12010	4185	16196	60.93	12441	4349	16790	60.93	12889	4519	17408
9.ETS	51.68	9933	3493	13427	51.68	10291	3630	13921	51.68	10662	3772	14434	51.68	11047	3919	14966
TOTAL LINAC/EX OPS	360.66	72524	23857	96381	403.07	83871	27920	111791	430.42	98816	31368	130184	431.37	107239	33032	140270

LCLS FY09 - FY12 FORECAST
ESCALATED K\$