

wbs-1	wbs-2	wbs-3	acct mgr	wbs-4	fte	emp k\$	shop k\$	trav k\$	m&s k\$	direct k\$	indir k\$	total k\$			
2.Accelerator Operations	2.1.Accel Ops Mgmt	2.1.1. ASD Division Management	Seeman	2.1.1.x.ASD Division Management	1.80	382		15	10	407	179	586			
		2.1.1. ASD Division Management Total				1.80	382		15	10	407	179	586		
		2.1.2.Division Mgmt Admin Support	Seeman	2.1.2.x.Division Mgmt Admin Support	2.80	202		2	10	214	92	306			
		2.1.2.Division Mgmt Admin Support Total				2.80	202		2	10	214	92	306		
		2.1.3.Division Mgmt Safety Office	Seeman	2.1.3.1.Division Mgmt Safety Office	1.30	185			2	10	197	85	283		
				2.1.3.2.ESH Radiation Physics	1.20	188				0	188	85	273		
		2.1.3.Division Mgmt Safety Office Total				2.50	374		2	10	386	170	555		
		2.1.4.Accel Config and Machine Studies	Seeman	2.1.4.x.Accel Config and Machine Studies	0.50	77				10	87	35	122		
		2.1.4.Accel Config and Machine Studies Total				0.50	77			10	87	35	122		
		2.1.Accel Ops Mgmt Total				7.60	1,033		19	40	1,092	477	1,569		
	2.2.Accel Areas in MM State	2.2.1.Sector 0-20	Decker	2.2.1.1.Physics	0.55	89				0	89	40	129		
				2.2.1.10.Metrology	0.20	30			30	60	16	75			
				2.2.1.11.Instrumentation and Diagn.	0.50	77			0	77	34	111			
				2.2.1.12.Detectors	0.00	0			0	0	0	0			
				2.2.1.2.1.Facilities					0	0	0	0			
				2.2.1.2.Facilities	4.18	479		200	679	232	911				
				2.2.1.3.Controls	4.00	684		50	734	312	1,046				
				2.2.1.4.Data Systems	0.50	69		20	89	33	122				
				2.2.1.5.Power Conversion	5.00	720		100	820	332	1,152				
				2.2.1.6.RF Power Systems	3.50	482		100	582	225	806				
				2.2.1.8.Mech Fab and Install	2.00		279	100	379	134	513				
				2.2.1.9.Mech Eng and Design	0.50	63			63	28	91				
				2.2.1.Sector 0-20 Total				20.93	2,692	279		600	3,571	1,385	4,956
				2.2.Accel Areas in MM State Total				20.93	2,692	279		600	3,571	1,385	4,956
	2.3.Beam Delivery Operations	2.3.1.Injectors	Brachmann	2.3.1.1.Physics	1.95	195	81		20	296	126	422			
				2.3.1.10.Metrology	0.45	47			5	52	22	74			
				2.3.1.11.Instrumentation and Diagn.	0.50	86			30	116	41	156			
				2.3.1.2.Facilities	0.40	50			10	60	23	84			
				2.3.1.3.Controls	3.00	432			0	432	194	626			
2.3.1.4.Data Systems								20	20	2	22				
2.3.1.5.Power Conversion				1.00	126		25	151	59	210					
2.3.1.6.RF Power Systems				0.66	92		20	112	43	155					
2.3.1.7.Laser Systems				1.30	208		200	408	110	517					
2.3.1.8.Mech Fab and Install				1.00		135	25	160	63	223					
2.3.1.9.Mech Eng and Design		1.05	117	50	0	167	75	243							
2.3.1.Injectors Total				11.31	1,353	266		355	1,974	757	2,731				
2.3.2.Sector 21 - BSY		Decker	2.3.2.1.Physics	7.15	962		10		10	982	438	1,420			
			2.3.2.10.Metrology	1.20	178			10	188	81	269				
			2.3.2.11.Instrumentation and Diagn.	1.00	126			25	151	59	210				
			2.3.2.2.Facilities	2.65	327		2,353	2,680	335	3,016					
			2.3.2.3.Controls	4.10	573		50	623	262	885					
			2.3.2.4.Data Systems	1.00	126		20	146	58	204					
			2.3.2.5.Power Conversion	4.50	585		25	610	265	875					
			2.3.2.6.RF Power Systems	6.20	698		564	1,262	359	1,620					
	2.3.2.7.Laser Systems					0	0	0	0						
	2.3.2.8.Mech Fab and Install		2.00		225	25	250	103	353						
2.3.2.9.Mech Eng and Design	0.20		25	2	27	12	39								
2.3.2.Sector 21 - BSY Total				30.00	3,575	250	10	3,084	6,919	1,973	8,892				

wbs-1	wbs-2	wbs-3	acct mgr	wbs-4	fte	emp k\$	shop k\$	trav k\$	m&s k\$	direct k\$	indir k\$	total k\$				
2.Accelerator Operations	2.3.Beam Delivery Operations	2.3.3.BSY-FEE	Iverson	2.3.3.1.Physics	1.70	246		10	10	266	116	382				
				2.3.3.10.Metrology	1.20	178		5	183	81	264					
				2.3.3.11.Instrumentation and Diagn.	1.00	126		25	151	59	210					
				2.3.3.12.Detectors				0	0	0	0					
				2.3.3.2.Facilities	0.40	56		10	66	26	92					
				2.3.3.3.Controls	2.50	275		50	325	128	452					
				2.3.3.4.Data Systems				20	20	2	22					
				2.3.3.5.Power Conversion	2.50	356		25	381	162	542					
				2.3.3.6.RF Power Systems	0.10	17		5	22	8	30					
				2.3.3.7.Laser Systems				0	0	0	0					
				2.3.3.8.Mech Fab and Install	2.00		270	25	295	124	419					
				2.3.3.9.Mech Eng and Design	0.20		25	5	30	12	42					
				2.3.3.BSY-FEE Total					11.60	1,253	295	10	180	1,738	716	2,454
				2.3.4.Undulators	Nuhn	2.3.4.1.Physics	3.40	481		15	10	506	224	730		
	2.3.4.10.Metrology	3.50	544				10	554	245	799						
	2.3.4.11.Instrumentation and Diagn.	0.25	38				60	98	22	120						
	2.3.4.12.Detectors						0	0	0	0						
	2.3.4.2.Facilities	0.80	104				22	126	49	175						
	2.3.4.3.Controls	6.00	738				50	788	336	1,124						
	2.3.4.4.Data Systems						20	20	2	22						
	2.3.4.5.Power Conversion	2.00	279				25	304	128	432						
	2.3.4.6.RF Power Systems	0.10	13				0	13	6	18						
	2.3.4.7.Laser Systems						0	0	0	0						
	2.3.4.8.Mech Fab and Install	2.00				279	25	304	128	432						
	2.3.4.9.Mech Eng and Design	0.20				23	5	28	11	38						
	2.3.4.Undulators Total					18.25	2,197	302	15	227	2,740	1,149	3,890			
	2.3.Beam Delivery Operations Total					71.16	8,378	1,113	35	3,846	13,372	4,594	17,967			
2.4.Beam Delivery Upgrades	2.4.1.Injectors	Brachmann	2.4.1.1.Physics	1.55	162	65		50	277	106	384					
			2.4.1.10.Metrology	0.55	60		5	65	27	92						
			2.4.1.11.Instrumentation and Diagn.	0.20	31		25	56	16	71						
			2.4.1.12.LCLS Cathode Work	0.70	69	32	100	200	53	254						
			2.4.1.2.Facilities	0.20	25		15	40	13	53						
			2.4.1.3.Controls	1.60	207		30	237	96	333						
			2.4.1.4.Data Systems				5	5	0	5						
			2.4.1.5.Power Conversion	1.40	201		25	226	92	318						
			2.4.1.6.RF Power Systems	0.40	50		25	75	25	100						
			2.4.1.7.Laser Systems	0.70	112		50	162	54	216						
	2.4.1.8.Mech Fab and Install	0.40		56	10	66	26	92								
	2.4.1.9.Mech Eng and Design	0.10		13	5	18	6	24								
	2.4.1.Injectors Total					7.80	917	165	345	1,426	514	1,941				
	2.4.2.Sector 21 - BSY	Decker	2.4.2.1.Physics	2.65	398		50	448	183	631						
			2.4.2.10.Metrology	0.90	105		10	115	48	163						
			2.4.2.11.Instrumentation and Diagn.	2.50	347		625	972	206	1,177						
			2.4.2.2.Facilities	0.60	90		270	360	62	422						
			2.4.2.3.Controls	4.00	617		550	1,167	321	1,488						
			2.4.2.4.Data Systems	1.30	191		5	196	86	282						
			2.4.2.5.Power Conversion	6.00	900		1,235	2,135	504	2,639						
2.4.2.6.RF Power Systems			2.10	291		270	561	152	713							
2.4.2.8.Mech Fab and Install			3.35		439	110	549	206	755							
2.4.2.9.Mech Eng and Design			0.80		106	10	116	49	165							
2.4.2.Sector 21 - BSY Total					24.20	2,938	545	3,135	6,618	1,818	8,436					

wbs-1	wbs-2	wbs-3	acct mgr	wbs-4	fte	emp k\$	shop k\$	trav k\$	m&s k\$	direct k\$	indir k\$	total k\$				
2.Accelerator Operations	2.4.Beam Delivery Upgrades	2.4.3.BSY-FEE	Iverson	2.4.3.1.Physics					10	10	1	11				
				2.4.3.10.Metrology	0.70	96			10	106	44	150				
				2.4.3.11.Instrumentation and Diagn.	1.00	126			25	151	59	210				
				2.4.3.12.Detectors					0	0	0	0				
				2.4.3.2.Facilities	0.60	76			10	86	35	120				
				2.4.3.3.Controls	1.50	176			10	186	80	265				
				2.4.3.4.Data Systems					5	5	0	5				
				2.4.3.5.Power Conversion	2.00	252			25	277	115	392				
				2.4.3.6.RF Power Systems	0.10	15			0	15	7	22				
				2.4.3.7.Laser Systems					0	0	0	0				
				2.4.3.8.Mech Fab and Install	2.00		252		25	277	115	392				
				2.4.3.9.Mech Eng and Design	0.30		41		10	51	19	70				
				2.4.3.BSY-FEE Total					8.20	741	293		130	1,163	475	1,639
				2.4.4.Undulators	Nuhn	2.4.4.1.Physics	1.45	207		5	10	222	96	318		
	2.4.4.10.Metrology	0.40	50					5	55	23	78					
	2.4.4.11.Instrumentation and Diagn.							10	10	1	11					
	2.4.4.12.Detectors							0	0	0	0					
	2.4.4.2.Facilities	0.60	68					10	78	31	109					
	2.4.4.3.Controls	2.00	252					50	302	117	419					
	2.4.4.4.Data Systems							5	5	0	5					
	2.4.4.5.Power Conversion	1.00	126					25	151	59	210					
	2.4.4.6.RF Power Systems							0	0	0	0					
	2.4.4.7.Laser Systems							0	0	0	0					
	2.4.4.8.Mech Fab and Install	2.00				252		25	277	115	392					
	2.4.4.9.Mech Eng and Design	1.00				126		10	136	58	194					
	2.4.4.Undulators Total					8.45	703	378	5	150	1,236	501	1,737			
	2.4.Beam Delivery Upgrades Total					48.65	5,298	1,380	5	3,760	10,443	3,308	13,752			
2.5.Beam Delivery Non-Routine R	2.5.1.Injectors	Brachmann	2.5.1.1.Physics	0.22	28				50	78	16	94				
			2.5.1.10.Metrology	0.10	11			5	16	5	22					
			2.5.1.11.Instrumentation and Diagn.	0.20	25			25	50	13	64					
			2.5.1.12.Detectors					0	0	0	0					
			2.5.1.2.Facilities	0.20	25			8	33	12	45					
			2.5.1.3.Controls	1.66	200			50	250	94	344					
			2.5.1.4.Data Systems					5	5	0	5					
			2.5.1.5.Power Conversion	0.66	83			25	108	39	148					
			2.5.1.6.RF Power Systems	0.40	45			25	70	22	92					
			2.5.1.7.Laser Systems	0.40	61			60	121	32	154					
	2.5.1.8.Mech Fab and Install	0.20		25		10	35	12	47							
	2.5.1.9.Mech Eng and Design	0.15		18		5	23	8	31							
	2.5.1.Injectors Total					4.19	479	43		268	790	256	1,046			
	2.5.2.Sector 21 - BSY	Decker	2.5.2.1.Physics	0.60	75				50	125	38	162				
			2.5.2.10.Metrology	0.10	13			5	18	6	24					
			2.5.2.11.Instrumentation and Diagn.	0.40	50			25	75	25	100					
			2.5.2.2.Facilities	0.20	23			8	31	11	41					
			2.5.2.3.Controls	1.20	173			10	183	79	261					
			2.5.2.4.Data Systems	0.20	25			5	30	12	42					
			2.5.2.5.Power Conversion	1.10	131			50	181	63	243					
2.5.2.6.RF Power Systems			4.30	266	413		75	754	312	1,066						
2.5.2.8.Mech Fab and Install			0.40		50		25	75	25	100						
2.5.2.9.Mech Eng and Design			0.20		25		5	30	12	42						
2.5.2.Sector 21 - BSY Total					8.70	755	489		258	1,502	580	2,082				

wbs-1	wbs-2	wbs-3	acct mgr	wbs-4	fte	emp k\$	shop k\$	trav k\$	m&s k\$	direct k\$	indir k\$	total k\$				
2.Accelerator Operations	2.5.Beam Delivery Non-Routine R	2.5.3.BSY-FEE	Iverson	2.5.3.1.Physics					10	10	1	11				
				2.5.3.10.Metrology	0.10	13			5	18	6	24				
				2.5.3.11.Instrumentation and Diagn.	0.40	45			25	70	22	92				
				2.5.3.12.Detectors					0	0	0	0				
				2.5.3.2.Facilities	0.40	50			17	67	24	91				
				2.5.3.3.Controls	1.50	162			50	212	77	289				
				2.5.3.4.Data Systems					5	5	0	5				
				2.5.3.5.Power Conversion	1.00	153			25	178	71	249				
				2.5.3.6.RF Power Systems	0.10	15			0	15	7	22				
				2.5.3.7.Laser Systems					0	0	0	0				
				2.5.3.8.Mech Fab and Install	1.10		114		25	139	53	193				
				2.5.3.9.Mech Eng and Design	0.15		20		10	30	10	40				
				2.5.3.BSY-FEE Total					4.75	438	135		172	745	272	1,016
				2.5.4.Undulators	Nuhn	2.5.4.1.Physics						5	10	15	3	18
	2.5.4.10.Metrology	0.10	11					10	21	6	27					
	2.5.4.11.Instrumentation and Diagn.							50	50	4	54					
	2.5.4.12.Detectors							0	0	0	0					
	2.5.4.2.Facilities	0.60	68					17	85	32	116					
	2.5.4.3.Controls	2.00	225					50	275	105	380					
	2.5.4.4.Data Systems							5	5	0	5					
	2.5.4.5.Power Conversion	1.50	203					25	228	93	321					
	2.5.4.6.RF Power Systems							0	0	0	0					
	2.5.4.7.Laser Systems							0	0	0	0					
	2.5.4.8.Mech Fab and Install	2.00				252		25	277	115	392					
	2.5.4.9.Mech Eng and Design	0.20		23		10	33	11	43							
	2.5.4.Undulators Total					6.40	506	275	5	202	988	370	1,357			
	2.5.Beam Delivery Non-Routine Repairs Total					24.04	2,179	940	5	900	4,024	1,478	5,502			
	2.6.Control Room Operations	2.6.1.Accelerator Systems Op		Erickson	2.6.1.x.Accelerator Systems Op	15.00	1,548			0	1,548	697	2,245			
		2.6.1.Accelerator Systems Op Total				15.00	1,548			0	1,548	697	2,245			
		2.6.2.EOICs		Erickson	2.6.2.x.EOICs	6.85	873		23	24	920	405	1,324			
		2.6.2.EOICs Total				6.85	873		23	24	920	405	1,324			
		2.6.3.Maint Coord, Stats, Anal		Erickson	2.6.3.x.Maint Coord, Stats, Anal	1.30	149		2	2	153	68	222			
		2.6.3.Maint Coord, Stats, Anal Total				1.30	149		2	2	153	68	222			
2.6.4.MCC Systems		Erickson	2.6.4.x.MCC Systems	2.70	352		2	60	414	164	578					
2.6.4.MCC Systems Total				2.70	352		2	60	414	164	578					
2.6.5.MCC Doc Cntl and Safety Com		Erickson	2.6.5.x.MCC Doc Cntl and Safety Com	1.10	139		1	2	142	63	205					
2.6.5.MCC Doc Cntl and Safety Com Total				1.10	139		1	2	142	63	205					
2.6.Control Room Operations Total					26.95	3,060		28	88	3,176	1,397	4,573				
2.7.Power	2.7.1.Electric Power		Erickson	2.7.1.x.Electric Power	0.30	49		2	5,712	5,763	22	5,784				
	2.7.1.Electric Power Total				0.30	49		2	5,712	5,763	22	5,784				
2.7.Power Total					0.30	49		2	5,712	5,763	22	5,784				
2.8.Upgrade/Perf Enhancement	2.8.1.Reliability		Seeman	2.8.1.x.Reliability	0.25	50		3	5	58	24	82				
	2.8.1.Reliability Total				0.25	50		3	5	58	24	82				
	2.8.2.Performance Enhancement		Seeman	2.8.2.x.Performance Enhancement				3	5	8	2	10				
	2.8.2.Performance Enhancement Total							3	5	8	2	10				
2.8.Upgrade/Perf Enhancement Total					0.25	50		6	10	66	26	91				
2.Accelerator Operations Total					199.88	22,739	3,713	100	14,956	41,507	12,687	54,194				