

WBS1	WBS2	WBS3	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\$	
3.Eng & Physics Operations	3.1.Eng & Physics Mgmt	3.1.1.EPO Division Mgmt	2.20	428	189	617	2.20	445	197	642	2.20	463	204	667	2.20	481	213	694	
		3.1.2.EPO Division Admin Support	0.75	191	45	236	0.75	197	47	244	0.75	203	49	252	0.75	210	50	260	
		3.1.3.EPO Division Safety Office		10	1	11		10	1	11		11	1	11		11	1	12	
		3.1.Eng & Physics Mgmt Total		2.95	629	235	865	2.95	653	244	897	2.95	677	254	931	2.95	702	264	966
	3.2.Service Delivery	3.2.1.Physics Support	5.85	969	397	1366	5.85	861	350	1211	5.85	894	363	1257	5.85	928	378	1306	
		3.2.2.Mech Eng & Design	5.75	899	379	1278	7.75	1220	523	1742	7.75	1267	544	1811	7.75	1317	565	1882	
		3.2.3.Matrix Eng & Design																	
		3.2.4.Laser Systems	1.50	307	126	433	2.00	403	168	571	2.00	419	175	594	2.00	435	182	617	
		3.2.Service Delivery Total		13.10	2175	902	3076	15.60	2484	1041	3524	15.60	2580	1082	3662	15.60	2680	1125	3805
	3.3.LCLS Engr Sys&Control	3.3.1.Engineering Standards	1.03	158	67	225	1.03	165	71	236	1.03	172	73	245	1.03	178	76	255	
		3.3.2.Configuration Management	2.51	498	194	692	3.00	540	235	776	3.00	561	245	806	3.00	584	255	838	
		3.3.3.Systems Integration	1.78	283	123	406	2.00	322	141	463	2.00	335	147	482	2.00	348	153	501	
	3.3.LCLS Engr Sys&Control Total		5.33	938	385	1323	6.03	1027	447	1475	6.03	1068	465	1533	6.03	1110	484	1594	
3.Eng & Physics Operations Total			21.38	3742	1522	5264	24.58	4164	1732	5896	24.58	4325	1801	6126	24.58	4492	1873	6365	