

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\$
5.Strategic Projects	5.1.Strategic Project Div Mgmt	5.1.1.Strategic Projects Mgmt	0.92	232	104	336	1.50	333	150	483	1.50	346	156	502	1.50	360	162	522
		5.1.2.Strategic Projects Admin	0.50	36	16	52	0.50	37	17	54	0.50	39	18	56	0.50	40	18	59
	5.1.Strategic Project Div Mgmt Total		1.42	268	121	388	2.00	370	167	537	2.00	385	173	558	2.00	400	180	581
	5.3.Future Projects	5.3.1.LCLS Undulator 1	0.45	101	38	139	0.45	104	39	144	0.45	108	41	149	0.45	112	43	155
		5.3.3.LCLS Injector Test Facility	0.40	91	30	121	0.40	94	31	125	0.40	98	32	130	0.40	101	34	135
		5.3.4.LCLS Undulator 2	2.70	468	192	660	2.70	486	200	686	2.70	505	208	712	2.70	524	216	740
		5.3.5.LCLS Undulator 3	1.15	181	81	262	1.15	188	85	273	1.15	196	88	284	1.15	204	92	295
		5.3.6.LCLS Hutch 6	1.75	313	126	439	1.75	325	131	456	1.75	337	136	473	1.75	350	142	491
	5.3.Future Projects Total		6.45	1154	467	1621	6.45	1198	486	1684	6.45	1243	505	1749	6.45	1291	525	1816
	5.Strategic Projects Total			7.87	1421	588	2009	8.45	1568	652	2220	8.45	1628	678	2307	8.45	1691	705