

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\$	
8.Operations	8.1.Facilities	8.1.1.Facilities Mgmt&Admin	6.82	1061	477	1538	6.82	1103	496	1599	6.82	1147	516	1663	6.82	1193	537	1730	
		8.1.2.Facilities Program Support	28.72	4945	1756	6701	28.72	5124	1825	6949	28.72	5309	1897	7205	28.72	5502	1971	7472	
	8.1.Facilities Total			35.54	6005	2234	8239	35.54	6226	2321	8548	35.54	6456	2413	8869	35.54	6695	2508	9202
	8.2.Facilities Projects	8.2.1.Facilities Infrastruct. Projects	1.30	1431	185	1616	1.30	1469	191	1660	1.30	1509	197	1706	1.30	1550	203	1753	
		8.2.Facilities Projects Total			1.30	1431	185	1616	1.30	1469	191	1660	1.30	1509	197	1706	1.30	1550	203
	8.3.TIS Library Services	8.3.1.Library Mgmt&Planning	0.45	59	26	85	0.45	62	27	89	0.45	64	28	92	0.45	66	30	96	
		8.3.2.Lib Tech Devel&Sys Support	0.25	25	11	36	0.25	26	12	37	0.25	27	12	39	0.25	28	13	40	
		8.3.3.Lib Acquisitions, C&C Develop	1.00	243	54	297	1.00	250	56	306	1.00	258	58	316	1.00	266	60	326	
		8.3.4.Public Services	0.60	51	22	73	0.60	53	23	76	0.60	55	24	79	0.60	57	25	82	
	8.3.TIS Library Services Total			2.30	377	114	491	2.30	390	118	508	2.30	403	123	526	2.30	417	127	544
	8.4.SCCS	8.4.1.SCCS User Relations	2.12	312	141	453	2.12	325	146	471	2.12	338	152	489	2.12	351	158	509	
		8.4.2.SCCS Personal Productivity																	
		8.4.3.SCCS Infrastructure	10.99	1846	715	2561	10.99	1915	743	2659	10.99	1987	773	2760	10.99	2062	803	2865	
		8.4.4.SCCS Application	1.21	287	87	374	1.21	297	90	387	1.21	307	94	401	1.21	317	97	415	
		8.4.5.SCCS Internal Mgmt	3.41	668	274	942	3.41	694	285	978	3.41	720	296	1016	3.41	748	308	1056	
8.4.6.SCCS Security		0.96	132	58	190	0.96	137	61	198	0.96	143	63	206	0.96	148	66	214		
8.4.7.SCCS Direct Sci Supp/Res		1.60	262	116	378	1.60	272	121	393	1.60	283	126	409	1.60	295	131	425		
8.4.SCCS Total			20.29	3507	1391	4898	20.29	3640	1446	5086	20.29	3778	1503	5281	20.29	3921	1563	5484	
8.5.ESH	8.5.1.ESH Radiation Physics	1.50	275	105	379	1.50	285	109	393	1.50	295	113	408	1.50	306	118	424		
8.5.ESH Total			1.50	275	105	379	1.50	285	109	393	1.50	295	113	408	1.50	306	118	424	
8.Operations Total			60.93	11595	4028	15623	60.93	12010	4185	16196	60.93	12441	4349	16790	60.93	12889	4519	17408	