

				Estimated Cost
		Pre-CD0 FTEs	Post-CD0 FTEs	
<b>Management</b>				
	Project Manager-Dudek	0.07	0.60	\$191,043
	Project Engineer-Neumeyer		0.37	\$112,240
	Woolley	0.25		\$75,838
	Systems Engineering-Simmons		0.37	\$118,343
	Project Controls		0.45	\$116,997
	TBD-RLMs-Prep for Reviews		0.20	\$57,028
<b>Center Stack Conceptual Design</b>				
	Heitzenroeder	0.05	0.46	\$163,121
	Chrzanowski	0.08	0.40	\$151,927
	Fan	0.15	0.77	\$294,258
	Dahlgren		0.69	\$220,694
	Avasarala, Srinivas	0.06	0.40	\$147,129
	Zhang, Han	0.09	0.60	\$220,694
	Brooks		0.23	\$73,565
	Zatz	0.05		\$15,992
	Parsells	0.07		\$22,389
	Titus-M&S			\$70,000
	Designer-Paul		1.40	\$301,993
	Designer-Upcavage		0.80	\$130,050
	Designer-TBD		0.36	\$77,655
	Designer-TBD		0.26	\$56,084
	CS-Diagnostic Elect Engrg		0.20	\$60,670
	CS-Diagnostic Mech Engrg-Labik		0.20	\$57,028
	R&D-Meighan		0.17	\$42,604
	R&D TechShop		0.25	\$51,461
	R&D TechShop		0.25	\$38,998
	R&D M&S			\$22,500
	TBD-Support Structure Engrg/Analysis		0.25	\$71,285
	TBD-Joint R&D M&S			\$120,000
<b>Power Systems-Conceptual Design</b>				
	Ramakrishnan	0.05	0.33	\$115,273
	Lawson		0.27	\$81,905
	Marsala		0.27	\$81,905
	Baker		0.05	\$15,168

Hatcher		0.02		\$6,067
Design-Jones		0.22		\$47,456
Design-VanKirk		0.22		\$47,456
Tech Support-Gibilisco/Carson		0.07		\$14,390
<b>Total Projected CS Upgrade FY2009 Budget</b>				<b>\$3,539,228</b>
				<b>Estimated Cost</b>
<b>Management</b>		<b>Pre-CD0 FTEs</b>	<b>Post-CD0 FTEs</b>	
Project Manager-VonHalle			0.19	\$57,637
Engineering Manager-Tim Stevenson	0.05		0.19	\$72,804
Systems Engineering-Simmons			0.19	\$60,771
Project Controls			0.30	\$77,998
TBD-RLMs-Prep for Reviews			0.23	\$65,582
<b>Beam-Line Relocation</b>				
Engineer-TBD-Viola			0.19	\$54,176
Designer-TBD			0.19	\$40,985
<b>Services</b>				
Mechanical Engineer-TBD			0.19	\$54,176
Designer-TBD			0.19	\$40,985
<b>NBPS</b>				
Edwards			0.19	\$49,497
Ramakrishnan			0.19	\$57,637
Designer-TBD			0.19	\$40,985
<b>Controls</b>				
Cropper			0.19	\$49,497
Rossi			0.19	\$39,059
Designer-TBD			0.09	\$19,414

<b>Duct/Port/TVPS</b>					
	Mechanical Engineer-TBD		0.46		\$131,164
	Designer-TBD		0.46		\$99,226
<b>Removals/Relocations/</b>					
	Mechanical Engineer-TBD-Perry	0.05	0.37		\$119,758
	Designer-TBD		0.37		\$92,725
<b>DECON</b>					
	Mechanical Engineer-TBD-Gentile		0.37		\$105,501
	Tech Support-TBD		0.50		\$72,814
	Tech Support-TBD		0.50		\$72,814
	Tech Support-TBD		0.50		\$77,996
	Tech Support-TBD		0.50		\$77,996
	HP Tech		0.75		\$174,453
	TBD M&S			\$50,000	\$61,300
<b>Total Projected 2nd NBI Upgrade FY2009 Budget</b>					
					<b>\$1,866,949</b>