

## Summary of TC FY07 Effort Projection

Project	Request 1st 6 months		Request for 2nd 6 months		Task
	Technicians	EA, EP, CP, Scientists	Technicians	EA, EP, CP, Scientists	
Sum of all Experimental Projects	22.12	4.68	18.2	4.38	
Sum of all support for other divisions and sections	8.8	5	9.8	5	
Sum of Non-Fermilab Work	4.96	0.15	3.8	0.15	
<b>Infrastructure work and other tasks</b>					
Lab A equipment migration	2	0	0	0	Guess
Lab 6 equipment migration	2	0	0	0	Guess
Shutdown Management	0	0	5	0	Total of 20-25 people from PPD. Assume 10 from TC. Assume 3 months shutdown.
	2.6	1.75	2.6	1.75	
<b>Sum</b>	<b>42.48</b>	<b>11.58</b>	<b>39.4</b>	<b>11.28</b>	
<b>Current Staff Level</b>	<b>51</b>	<b>15</b>	<b>51</b>	<b>15</b>	<b>Does not include admin support</b>
Facility Support	8.52	3.42	11.6	3.72	Balance