PDG Three-part Plan for Next Five Years

Computing Upgrade

50% time contingency adds a year to Upgrade (now 3 years)

Computing/Editing/Maintenance

Currently 2.0 FTEs (Zyla 1.5 + Dahl 0.5 FTEs)
After upgrade 1.5 FTEs (Zyla 1.0 + New 0.5 FTEs)
Extra 0.5 FTEs gained due to efficiency following computing upgrade

Replacing Retirees in Physics Effort (FY12)

Currently 1.0 FTEs (Groom 0.8 + Wohl 0.2 FTEs)
After upgrade 1.0 FTEs (New1 0.5 + New2 0.5 FTEs)

Scientific/Comp. FTEs Funding

Person	FY08	FY09	FY10	FY11	FY12	FY13
Barnett	1.0	1.0	1.0	1.0	1.0	1.0
Beringer	0.75	0.75	0.75	0.75	0.75	0.75
Yao	0.75	0.75	0.75	0.75	0.75	0.75
Lin	1.0	0.75	0.75	0.75	0.75	0.75
Retirees Ph	0.55	0.35	0.35			
Retiree Co	0.05	0.05	0.05			
Hiree 1				0.75	0.75	0.75
Hiree 2					0.75	0.75
Zyla	1.0	1.0	1.0	1.0	1.0	1.0
Comp Upg	0.1	2.0	2.0	1.9		
Comp Maint				0.5	0.5	0.5
TOTAL	5.2	6.65	6.65	7.4	6.25	6.25

PDG FTEs Effort

Person	FY08	FY09	FY10	FY11	FY12	FY13
Barnett	0.5	0.5	0.5	0.5	0.5	0.5
Beringer	0.5	0.5	0.5	0.5	0.5	0.5
Yao	0.5	0.5	0.5	0.5	0.5	0.5
Lin	0.5	0.5	0.5	0.5	0.5	0.5
Retirees Ph	1.0	1.0	1.0			
Retiree Co	0.5	0.5	0.5			
Hiree 1				0.5	0.5	0.5
Hiree 2					0.5	0.5
Zyla	1.5	1.5	1.5	1.0	1.0	1.0
Comp Upg	0.1	2.0	2.0	1.9		
Comp Maint				0.5	0.5	0.5
TOTAL	5.1	7.0	7.0	5.9	4.5	4.5

Retiree FTEs

Person	Paid FTE	Actual Work
Groom	0.20	0.80
Wohl	0.15	0.20
TOTAL	0.35	1.00
Computing		
Dahl	0.05	0.50

* Trippe stopped working after FY08.