

## NLC Pre-Conceptual Planning General Guidelines

❖ Direct costs only – no lab-wide G&A , overheads

❖ FY00 dollars – escalation added later

❖ Elements for planning:

### SLAC

- # of FTEs
- Labor Dollars
- Shop Dollars
- M&S Dollars
- Total Dollars
- FTEs by Name

### FNAL, LBNL, LLNL

- # of FTEs
- Total Dollars
- FTEs by Name

❖ An FTE for planning (per year):

- works 1768 productive hours
- costs \$100k

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