Collider-Accelerator Department
Annualized FTEs by Month - FY 2018 and FY 2019

	FY 2018													FY 2019													
Productive Days	14	20	20	18.5	20	20	23	21	21	21	21	29	**248.5**	14	21	20	18.5	21	20	22	21	22	20	22	28	**249.5**	
	Oct ANN	Nov ANN	Dec ANN	Jan ANN	Feb ANN	Mar ANN	Apr ANN	May ANN	Jun ANN	Jul ANN	Aug ANN	Sep ANN	AVG ANN	Oct ANN	Nov ANN	Dec ANN	Jan ANN	Feb ANN	Mar ANN	Apr ANN	May ANN	Jun ANN	Jul ANN	Aug ANN	Sep ANN	AVG ANN	
Operations	342.43	342.10	343.68	310.46	345.62	333.86	350.97	339.49	336.58	314.04	307.02	313.34	331.63	318.98	332.99	337.29	315.10	347.23	325.75	339.17	337.47	337.57	322.97	330.21		331.34	RHIC Ops, incl. ~ 20 FTEs exp. support
Magnet Support	13.31	11.99	12.11	11.95	7.07	5.18	5.68	4.81	6.54	10.36	8.81	10.13	9.00	7.09	7.87	14.09	9.04	9.86	13.65	10.79	6.86	3.33	3.30	5.82		8.34	RHIC Ops. support of SMD staff
RHIC Operations	355.74	354.08	355.79	322.41	352.69	339.04	356.65	344.30	343.12	324.40	315.83	323.47	340.63	326.06	340.86	351.39	324.13	357.08	339.39	349.96	344.33	340.90	326.27	336.03	0.00	339.67	
RHIC Accelerator Improveme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	2.62	2.81	0.47	3.61	2.16	0.38	0.32	0.00	1.49	0.89	1.34	1.48	1.86	2.11		1.42	NP_AIP
ISOTOPE	16.75	16.68	14.98	13.69	14.28	14.63	15.18	18.18	15.88	13.00	13.69	16.25	15.27	15.74	19.01	19.29	15.73	15.80	17.57	18.78	16.58	17.67	14.20	12.52		16.63	ISOTOPE (MIRP)
NSRL	21.17	21.67	14.26	8.90	8.38	7.40	10.64	10.69	10.31	8.00	7.47	11.35	11.69	17.82	18.59	17.29	6.91	7.51	11.49	12.49	12.90	13.16	12.14	10.67		12.81	NSRL PHASE IV
Tandem (01464)	4.99	2.27	4.31	3.44	5.54	0.87	0.41	2.13	5.97	7.16	7.00	4.29	4.03	3.75	4.78	7.93	5.04	6.88	7.70	9.13	9.53	6.37	6.67	8.82		6.96	Tandem (Commercial users)
HEP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	-0.06	0.00	0.00	0.45	0.57	0.38	0.38	0.11		0.17	Waste Mgmt
Accelerator Test Facility (AT	13.01	15.15	15.15	12.31	13.62	11.63	12.42	13.71	13.66	13.17	14.40	13.75	13.50	13.41	11.99	12.21	10.29	11.65	11.16	12.08	13.19	12.77	11.48	14.53		12.25	ATF operations
Energy Frontier Accelerator	0.33	0.16	0.04	0.24	0.05	0.32	0.14	0.05	0.22	0.61	0.07	0.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	Energy Frontier Group (HEP Muon)
ATFII AIP	0.31	0.00	0.12	1.11	1.32	0.20	0.22	0.12	0.38	0.43	0.11	-0.30	0.33	0.72	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.26	0.10		0.10	ATF/ATF II
LDRDs / Program Developme	1.19	1.15	1.06	-0.18	0.95	0.95	1.00	0.00	0.00	0.00	0.00	0.52	0.55	1.43	1.73	0.43	0.49	0.17	0.33	1.09	1.28	2.02	2.03	0.19		1.02	LDRDs/PDs (indirect)
Other DOE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.15	2.23	1.10	1.13	1.08	1.11	0.48	0.57	0.55	0.57	0.54		0.95	EIC R&D FOA (2018)
Strategic Partnership Projec	5.55	4.78	5.08	4.94	5.55	4.15	2.26	2.69	2.38	0.91	1.94	6.12	3.86	7.38	6.27	3.95	2.31	4.50	6.45	2.87	3.10	0.43	0.01	0.82		3.46	SPP (mostly CBETA)
Post Docs (17001)	0.74	0.71	0.57	0.77	0.72	0.72	0.50	0.50	0.53	0.48	0.60	0.58	0.62	0.68	0.71	0.62	0.74	0.68	0.68	0.69	0.66	0.70	0.73	0.74		0.69	Lab subsidy of post docs (indirect)
Total AD Programs	***419.79***	***416.66***	***411.37***	***367.63***	***403.44***	***379.54***	***399.43***	***392.36***	***392.44***	***368.31***	***363.72***	***378.84***	***391.13***	***391.76***	***408.35***	***414.67***	***367.02***	***405.35***	***397.36***	***408.91***	***404.04***	***396.42***	***376.60***	***387.17***	***0.00***	***396.15***	
Hi Lumi - AUP	0.00	0.00	0.00	0.00	0.00	0.19	0.17	0.12	0.00	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	HI LUMI-AUP (HEP)
Hi Lumi - LHCAUP EQ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.30	0.36	0.19	0.08	0.08	0.49	0.24	0.26	0.15	0.07	0.11	0.03	0.04	0.14	0.03	0.03		0.15	HILUMI-LHCAUP EQ (HEP)
LHC Accel Res Prog(LARP)	0.51	0.14	0.17	0.12	0.16	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	LARP (HEP)
Other Strategic Partnership I	0.00	0.00	0.00	0.00	0.18	0.03	0.00	0.00	0.00	0.00	0.27	0.04	0.04	0.00	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.05	0.00	0.08		0.02	SPP at SMD
Total AM Programs	***0.51***	***0.14***	***0.17***	***0.12***	***0.34***	***0.23***	***0.17***	***0.20***	***0.30***	***0.36***	***0.45***	***0.12***	***0.26***	***0.49***	***0.24***	***0.26***	***0.15***	***0.18***	***0.11***	***0.03***	***0.04***	***0.19***	***0.03***	***0.11***	***0.00***	***0.17***	
NSLS II (LT)	0.76	0.41	0.73	0.57	0.64	0.08	0.10	0.10	0.14	0.03	0.05	0.23	0.32	0.00	0.00	0.00	0.00	0.03	0.00	0.00	0.52	0.00	0.00	0.00		0.05	NSLS II
sPHENIX	1.53	1.23	2.07	2.30	1.46	1.84	3.01	4.40	4.07	3.77	4.37	3.90	2.83	3.37	4.18	4.96	5.14	3.59	4.25	4.52	4.34	2.81	2.08	1.93		3.74	sPHENIX
Other	0.76	0.64	0.62	0.86	0.73	1.12	3.33	3.07	3.96	4.55	8.43	7.65	2.98	5.48	5.17	4.82	2.25	5.73	6.54	4.49	5.60	7.40	7.23	7.32		5.64	Other Departments
Total Other Lab Programs	***3.05***	***2.28***	***3.42***	***3.73***	***2.83***	***3.04***	***6.44***	***7.57***	***8.16***	***8.34***	***12.85***	***11.77***	***6.12***	***8.85***	***9.35***	***9.78***	***7.39***	***9.35***	***10.79***	***9.00***	***10.45***	***10.21***	***9.31***	***9.25***	***0.00***	***9.43***	
AD Org. Burden	25.78	23.82	23.87	23.75	24.50	22.73	23.63	24.47	25.08	21.93	20.92	22.37	23.57	26.22	25.97	24.38	23.56	25.08	25.19	26.88	25.13	24.51	23.58	22.85		24.85	Org Burdens
Total Org Burden	***25.78***	***23.82***	***23.87***	***23.75***	***24.50***	***22.73***	***23.63***	***24.47***	***25.08***	***21.93***	***20.92***	***22.37***	***23.57***	***26.22***	***25.97***	***24.49***	***23.78***	***25.08***	***25.19***	***26.88***	***25.13***	***24.51***	***23.58***	***22.85***	***0.00***	***24.88***	
Total FTEs	***449.13***	***442.89***	***438.82***	***395.24***	***431.11***	***405.54***	***429.66***	***424.60***	***425.99***	***398.95***	***397.94***	***413.11***	***421.08***	***427.32***	***443.91***	***449.20***	***398.34***	***439.96***	***433.46***	***444.83***	***439.66***	***431.33***	***409.52***	***419.38***	***0.00***	***430.63***	