

**NSTX- OFES FY2005 BPM** - Attachment 3

**NSTX**

<b><u>Funding (\$ Millions)</u></b>	<b>FY03 Budget</b>	<b>FY04 Request</b>	<b>FY05 -10%</b>	<b>FY05 Level*</b>	<b>FY05 PPL**</b>
Research Operations	\$8.28	\$9.30	\$8.40	\$9.44	\$9.44
Diagnostic Upgrades	\$1.00	\$1.00	\$0.55	\$1.20	\$2.25
Collaborator Interface	\$0.62	\$0.70	\$0.56	\$0.60	\$0.70
Facility Operations	\$15.44	\$16.95	\$15.90	\$17.21	\$17.21
Facility Upgrades	\$0.30	\$0.75	\$0.25	\$0.25	\$1.74
ERWM	\$1.69	\$1.71	\$1.71	\$1.71	\$1.71
<b>PPPL NSTX Sub-Total</b>	<b>\$27.32</b>	<b>\$30.41</b>	<b>\$27.37</b>	<b>\$30.41</b>	<b>\$33.05</b>
NATIONAL COLLABORATORS	\$4.30	\$4.77	\$4.30	\$4.77	\$5.04
<b>NSTX Total</b>	<b>\$31.62</b>	<b>\$35.18</b>	<b>\$31.67</b>	<b>\$35.18</b>	<b>\$38.09</b>

*FY03 Budget Includes PPPL Appropriation of \$26.076M plus \$1.244M PPPL Carryover and \$4.3M allocated to National Collaborators*

<b><u>Staff Levels (FTEs)</u></b>	<b>FY03 Budget</b>	<b>FY04 Request</b>	<b>FY05 -10%</b>	<b>FY05 Level*</b>	<b>FY05 PPL**</b>
Scientists	22.8	24.2	21.2	24.2	24.2
Engineers	25.9	29.6	25.2	28.1	29.2
Technicians & Direct Reports	55.0	57.1	47.5	53.8	57.9
Admin/Support & Clerical	9.0	9.1	8.6	9.1	9.1
Professors					
Postdocs	2.5	2.5	2.5	2.5	2.5
Graduate Students	1.0	1.0	1.0	1.0	1.0
Industrial Subcontractors					
<b>PPPL NSTX Total</b>	<b>116.2</b>	<b>123.5</b>	<b>106.0</b>	<b>118.7</b>	<b>123.9</b>

<b><u>Facility Run Schedule</u></b>	<b>FY02 Actual</b>	<b>FY03 Budget</b>	<b>FY04 Request</b>	<b>FY05 -10%</b>	<b>FY05 Level*</b>	<b>FY05 PPL**</b>
Scheduled Run Week	13	12(4)	21	8	21	21

**Users (Annual)**

a.) Host	46	48	44	48	48
b.) Non-Host (U.S.)	70	70	70	70	70
c.) Non-Host (foreign)	15	15	15	15	15
d.) Graduate Students	10	10	10	10	10

**Operations/Upgrades**

**Staff (Annual)**

a.) Host	114	119	104	115	119
b.) Non-Host					

\* Level Budget case is flat (I.e., no cost of living increase)

\*\* Program Planning Budget case (up some reasonable level above the Level Budget case)