



Cost Survey - Agency Roll-Up



Instructions to fill out the Survey

Purpose

The Survey captures Cost, FTE, and Workload Information regarding the following technology areas:

- Server Environment - Windows/NetWare/Linux (the three as a group), Unix, iSeries, and Other
- Mainframe Environment - IBM and Unisys

PLEASE READ THE FOLLOWING INSTRUCTIONS BEFORE YOU START FILLING OUT THE SURVEY

1. Please request each Computer Facility with the following criteria to fill out a Location Cost Survey Worksheet. If an Agency has more than one computer facility, please assign a Location number to each facility and have that Computer Facility complete the Worksheet.

CRITERIA:
 A Computer Facility which hosts 10 or more Servers
 (OR)
 A Computer Facility with an area greater than 250 Sq. Ft

2. The Surveys are due no later than February 1, 2008

PLEASE READ THE FOLLOWING INSTRUCTIONS WHILE FILLING OUT THE SURVEY

1. Instructions for Input Sheets	This describes the Hardware, Software, and Occupancy costs that need to be reported. This describes the personnel functions included in the survey and how FTEs and FTE costs are to be reported. FTEs, Costs, and Workload are required for each technology area for the data center functions. Network and Applications Maintenance and Development functions will be reported one time for the entire computer facility, not separated by technology area.
2. Review the Personnel Category Descriptions Worksheet	
3. For agencies reporting one or more computer facilities, assign a Location Worksheet to each of the facilities	This should be assigned by the Agency coordinator.
4. For each computer facility, fill in the data in the Location Worksheets	Do not insert or delete rows in the Location Worksheets, these are linked to the Agency Cost Summary Worksheet

In case of additional clarifications/questions regarding the survey, please do not hesitate to send an e-mail to trwuser@laspbs.state.fl.us or call (850) 921-1978. All clarifications/questions will be answered as quickly as possible.

PLEASE READ THE FOLLOWING INSTRUCTIONS AFTER THE SURVEY IS FILLED OUT

Please e-mail this survey to trwuser@laspbs.state.fl.us after the Survey is completed. The completed survey is due by February 1, 2008.

Senate Data Center Cost Analysis and Consolidation Project

Instructions for Completing Budget and Revenue Summary, Agency Cost Summary, and Location Worksheets

Input Worksheet	Input Category	Explain Text
Location Input Worksheets Unix, Mainframe, X86, Iseries Spending	<i>Hardware Cost</i>	Reporting hardware costs - Hardware costs include processors, print devices, tape and disk devices, supplies, high-availability hardware, disaster recovery, and other peripherals associated with the systems as well as other miscellaneous devices needed to support the processing equipment. Include the expense, lease, depreciation (or <u>annual average</u> investment/cost for the last four years), maintenance, installation and taxes, as appropriate, for all hardware. Include all applicable taxes (that is, federal, state, local and value-added). * Insource - Report the <u>average annual hardware acquisition costs</u> and expenses (use a four year average) and annual lease expense for FY 2007-08. * Outsource - Report the FY07/08 hardware costs for fees paid to an external service provider (ESP). Note, these costs usually include the total service provided by the ESP, and if they cannot be separated, report the costs in the "Unallocated Total" row. * Maintenance - Report the hardware maintenance costs for FY 2007-08.
	<i>Software Cost</i>	Reporting software costs - Include the actual cost of software for FY 2007-08. One time costs for processor upgrades are included. Include the cost for Operating Systems, Database and Data Management, Messaging (this includes the server component of e-mail, groupware, and collaboration software that executes on the server), IT Management software, and Disaster Recovery. Software License and Maintenance costs are reported in the Maintenance column. * Insource - Report the FY 2007-08 software acquisition costs. * Outsource - Report the FY07/08 software costs for fees paid to an external service provider (ESP). Note, these costs usually include the total service provided by the ESP, and if they cannot be separated, report the costs in the "Unallocated Total" row. * Maintenance - Report the software maintenance costs and license costs for FY07/08.
	<i>Occupancy/Environmental Cost</i>	Reporting occupancy/environmental costs - These are the annual costs for FY 2007-08 for the data center raised floor area, disaster recovery hot-site (including DR contract costs, documentation and procedure management software, tape and disk storage related to DR, and off-site storage costs). Also included in the occupancy costs are the facilities costs for power and cooling, maintenance of the power and cooling equipment, and building repairs. * Insource - Report the costs the rental of the space, utilities, power and cooling equipment, upgrades, etc. for FY 2007-08. * Outsource - Report the costs for fees paid to an external service provider (ESP). * Maintenance - Report the costs for ongoing maintenance and maintenance contracts for the facility in FY 2007-08.
	<i>Unallocated Non-Personnel Cost</i>	Reporting unallocated non-personnel costs - These are the annual non-personnel costs for FY 2007-08 for the data center that cannot be separated by hardware, software, and occupancy/environmental. Services provided by an ESP are sometimes reported in this category when these services do not include personnel.
	<i>Unallocated Total Cost</i>	Reporting unallocated total costs - These are the annual total costs for FY 2007-08 for the data center that cannot be separated by hardware, software, occupancy/environmental, and personnel. Services provided by an ESP are sometimes reported in this category.
	Network	<i>Network Hardware/Software Cost</i>
Agency Cost Summary	<i>1. Summarizes Location Worksheets 2. Question on Multi-Year Contract Obligations</i>	1. This worksheet automatically calculates totals for FTE, Cost and Workload from the Location Worksheets. 2. Please identify any other multi-year financial liability associated with the IT resources reported in the survey. Provide for each contract its title, contract term, and total cost.
Agency Budget and Revenue Summary	<i>Budget Detail</i>	Identify the budget entity, program component, appropriation category, and fund associated with each Gartner service tower, whether direct-funded from numerous fund sources or whether funded by a working capital trust fund. Use LAS/PBS columns (G64 minus G65) as the reference for the recurring agency base budget. Add additional rows as necessary.
	<i>Revenue Detail</i>	If your agency data center is funded by transfers into a trust fund: *Table A - Identify the transfer categories and sources of revenue that come from within your agency. *Table B - For external revenue sources, identify the entities and the revenue amounts received by your data center. Revenues from non-state entities may be grouped (e.g., total all revenue from local entities). Add additional rows as necessary.

Personnel Category Descriptions

Personnel Costs / Full Time Equivalents (FTEs)

This includes the costs/headcount for Insourced (State Employees and OPS) and Contractors (contract labor), which is supplemental to your staff and "operationally" managed by in-house staff.

Gartner uses the FTE concept in determining the cost and time allocation of staff resources.

Report the actual monetary expense corresponding to all support resources included in the analysis. All costs are reported in actual values. Costs and FTEs will be reported by technology area (Windows/NetWare/Linux, Unix, iSeries, Mainframe - IBM, and Mainframe - Unisys) and may require allocating resources (costs/FTEs) to one or more technology areas. The exceptions to reporting costs and staffing at the technology area are Network Support personnel and Applications Maintenance and Development personnel.

For in-house staff, personnel costs include salary (including overtime pay) and benefits.

"Benefit load" should include costs for bonuses, paid holidays, vacation, medical/dental coverage, life and accident insurance, retirement plans, stock plans, disability, social security, unemployment compensation, dependent care, tuition reimbursement and travel and training.

In all cost categories, include all applicable taxes (that is, federal, state and local, and value-added tax [VAT]). Exclude VAT only when it is recovered or refunded to the organization.

Exclude costs related to human resource department staff allocations, early retirement incentive bonuses and internal "cross-charges" for corporate overhead such as for the chairperson's salary.

For contractors and consultants, include all compensation that was paid directly to the contracted agency.

Operations Personnel

Operations Support: These personnel have responsibility for overall efficient operation of installed computer systems, specifically:

- System start/stops
 - Monitoring system jobs
 - Responding to console messages
 - Diagnosing and correcting production failures that are part of operations support.
- Typical positions: Shift supervisors, shift operators, operations automation and change management

Tape Support: This area controls, stores and provides tapes that are needed by the users of the processing environment. In addition, they perform these tasks:

- Request, mount and remove tapes, as required by the system
- Order, clean and dispose of tapes as needed
- Cataloging volumes in a tape management system

Typical positions: Tape librarians and tape operators

Output Support: These personnel maintain the operating environments of output devices by performing the following tasks:

- Replace consumables such as paper, toner, fiche and development solution
- Remove output from the devices
- Separate the output media by appropriate client or client group
- Direct the output to the clients

These personnel do not deliver output to operations center clients or provide mailing or finishing services.

Production Control: This area maintains the integrity of the production environment by participating in the following tasks:

- Turnover of applications from test into production after the systems have been developed and tested
 - Ensuring that systems to be placed in the production environment meet certain standards
 - Providing job procedural documentation such as scheduling requirements and rerun procedures
 - Establishing and adjusting the batch job schedule
 - Providing ongoing job monitoring
 - Reviewing the service level of production jobs to improve quality and/or efficiency
- Typical positions: Production turnover, production scheduling and production monitoring

Technical Services Personnel

This category represents the personnel cost/FTEs associated with technical installation and maintenance of equipment, software or other technologies specifically required for performance. Enter only those technical services personnel costs that are within

System Support: This area is responsible for maintaining the operating system and transaction processing (e.g., online) environments.

Responsibilities include these scenarios:

- Evaluation, installation, maintenance (e.g., fixes and upgrades) as well as removal of system software, security packages, systems utilities and database transaction packages
- Establishing technical standards
- Diagnosing and resolving system problems
- Tuning system performance.

This area does not develop applications or support them after implementation.

Typical positions: System administrators and system programmers

System Security: This area develops standards and procedures for ensuring overall system integrity. Responsibilities include these items:

- System access (controlled, for example, by user-id and password)
- Standards for file access software (security software)
- Auditing system security and correcting violations

Typical position: Security analyst

Personnel Category Descriptions

Physical DBA

This area is responsible for maintaining the physical placement and integrity of databases used in this environment. Activities would include periodic re-organizations and layout of the database within the disk storage system.

High-Availability

This staff is dedicated to maintaining the enterprise's ability to continue operation of vital business functions without interruptions or outages.

Disaster Recovery

This area is responsible for planning, testing and implementing contingency procedures. This staff is dedicated to safeguarding the enterprise's ability to continue operation of vital business functions following physical damage or other catastrophes.

- Maintaining disaster recovery documentation
- Negotiating contingency site arrangements and serving as liaison with the vendor
- Managing off-site data retention

Planning and Process Management

Activities related to the planning for and management of current and future technology needs and the establishment of policies and processes relating to technology. This includes, but is not limited to, systems research, product management and technology evaluation.

Performance: This area develops standards and measures for the technical performance of operating systems and major subsystems as shown in the following list:

- Identify overall system performance trends and problems that may be used as input to other technical areas
- Target specific applications for performance improvements and work with developers and system programmers to implement
- Recommend workload balance procedures
- Help establish client service-level objectives
- Measure and report on performance relative to system service-level objectives
- Report on performance relative to service-level agreements

Typical position: Performance analyst

Capacity Planning: This area establishes the performance and capacity thresholds for computer system changes. Technical services personnel monitor system utilization and forecast capacity needs. Responsibilities include the following items:

- Evaluate and recommend new hardware
- Plan upgrade schedules

Typical position: Capacity analyst

Storage Management: This area works to establish, report on and optimize the utilization of the storage environment. Responsibilities are as follows in this list:

- Determine and use the tools necessary to perform the function
- Manage physical and logical configurations of disk devices
- Determine criteria for tape silo data sets
- Work with physical placement of data sets
- Establish standards for data set retention, reorganization and migration

Typical position: Storage analyst

Management and Administrative Personnel

Management

Operations Management: These personnel have management responsibility for two or more of the operations services areas. If managers within your organization have responsibility for only one operations area, place them within that function.

Technical Services Management: These personnel have management responsibility for two or more of the technical services areas. If managers within your organization have responsibility for only one area, place them within that function.

Finance and Administration Personnel

IS Administration: This area provides direct administrative and clerical support to all operation center organizations. Typical positions are secretary, receptionist and administrative assistant

Budget and Chargeback: This area establishes the operation center's budget, monitors actual expenses versus the budget, arranges financing for purchases and provides financial reporting to other enterprise areas.

IS Training: The primary source for the delivery of training within the IS organization. This area may also prepare the training materials, evaluate employee skills and assist in the creation of custom training programs for the organization.

Asset Management

Tracking: This area provides the administrative support for tracking systems and system components. This area accounts for labor and contract costs for managing depreciation records and lease contracts and performing asset inventories.

Procurement: This area solicits bids, negotiates purchasing agreements, establishes purchase orders, validates vendors' bills, coordinates with accounts payable for payment and handles contract administration. Typical position is purchasing.

Account Management

Activities related to managing customer and vendor relationships essential to mutual success.

Business Unit Relationship Management: Responsible for ongoing assessment of the relationship between IS and the lines of business, including monitoring of service levels and ensuring that the evolving support and technology needs of the business area.

Outsource Contract Management: This area is similar to supplier/vendor management in that these resources have oversight of outsource service provider's performance. However, this category is explicitly separated from supplier/vendor management.

Supplier/Vendor Management: This area is responsible for the ongoing management of all supplier/vendor relationships, ensuring that service providers are meeting all contractual obligations. This includes vendor selection, negotiation and definition of the service levels.

Personnel Category Descriptions

Occupancy/Environmental

Encompasses support for the physical space inhabited by systems, system components and IS staff.

Occupancy Management: Include in-house and contract personnel responsible for the overall administration of the facilities under the scope of the analysis. Typical positions are operations manager and facilities manager

Environmental Control: This area monitors and maintains environmental support systems. These include heating, air conditioning, water and power. A typical position is facilities/maintenance engineer.

Hardware Installation: These personnel determine the physical placement of computer hardware within the computer facility, the connections among devices, the power requirements and the environmental needs. They coordinate with the local utility to provide reliable power.

Physical Security: These personnel are responsible for the physical security of the computer facility. A typical position would be a security guard.

Maintenance Staff: These personnel are responsible for the maintenance of the facility, which includes janitorial services, cleaning, and grounds keeping.

Network

Encompasses support for the inter/intra data center LAN and MAN support staff and functions.

Report the total number of FTEs and associated FTE costs **for the data center network support**, including all typical network functions. This reporting is at the aggregate data center level (not by technology area).

Data Center Applications Maintenance and Development

Encompasses support for the data center applications maintenance and development staff and functions.

Report the total number of FTEs and associated FTE costs **for the data center applications maintenance and development**. This reporting is at the aggregate data center level (not by technology area).

Cost, FTE, and Workload Input Sheet

Agency Cost Summary

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	
Windows	0.0
NetWare	0.0
Linux	0.0
Total	0

Cost, FTE, and Workload Input Sheet

Agency Cost Summary

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	0.0
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Cost, FTE, and Workload Input Sheet

Agency Cost Summary

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices	0.0				
Workload - Total CPW	0.0				

Cost, FTE, and Workload Input Sheet
Agency Cost Summary

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Cost, FTE, and Workload Input Sheet

Agency Cost Summary

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Installed MIPS	0.0				

Cost, FTE, and Workload Input Sheet

Agency Cost Summary

Multi-Year Contract Obligations

Please identify any other multi-year financial liability associated with the IT resources reported in the survey.			
Contract Title/Name	Contract Term	Total Cost	
	TOTAL	\$0	

Location 1: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 1: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -	\$ -	\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	
Windows	0
NetWare	0
Linux	0
Total	0

Location 1: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	0
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Location 1: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0
Workload - Total CPW					0

Location 1: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Location 1: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Location 1: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software	\$ -		\$ -	\$ -	\$ -
Total Personnel Costs	\$ -	\$ -	\$ -		\$ -
Headcount (FTEs)					
Total FTE	0.0	0.0	0.0		0.0



Location 2: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 2: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	
Windows	0
NetWare	0
Linux	0
Total	0

Location 2: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	0
----------------------------------------------	----------

Location 2: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices	0				
Workload - Total CPW	0				

Location 2: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Location 2: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Installed MIPS	0				

Location 2: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software	\$ -		\$ -	\$ -	\$ -
Total Personnel Costs	\$ -	\$ -	\$ -		\$ -
Headcount (FTEs)					
Total FTE	0.0	0.0	0.0		0.0

Location 3: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 3: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					
Windows	0				
NetWare	0				
Linux	0				
Total	0				

Location 3: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0

Location 3: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0
Workload - Total CPW					0

Location 3: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Location 3: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Installed MIPS					0

Location 3: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software	\$ -		\$ -	\$ -	\$ -
Total Personnel Costs	\$ -	\$ -	\$ -		\$ -
Headcount (FTEs)					

Location 3: Cost, FTE, and Workload Input Sheet

Total FTE	0.0	0.0	0.0		0.0
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Location 4: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 4: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	
Windows	0
NetWare	0
Linux	0
Total	0

Location 4: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0

Location 4: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices	0				
Workload - Total CPW	0				

Location 4: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Location 4: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Installed MIPS					0

Location 4: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software	\$ -		\$ -	\$ -	\$ -
Total Personnel Costs	\$ -	\$ -	\$ -		\$ -
Headcount (FTEs)					
Total FTE	0.0	0.0	0.0		0.0



Location 5: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 5: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	
Windows	0
NetWare	0
Linux	0
Total	0

Location 5: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices	0				

Location 5: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0
Workload - Total CPW					0

Location 5: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Location 5: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Installed MIPS	0				

Location 5: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software	\$ -		\$ -	\$ -	\$ -
Total Personnel Costs	\$ -	\$ -	\$ -		\$ -
Headcount (FTEs)					
Total FTE	0.0	0.0	0.0		0.0



Location 6: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 6: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	
Windows	0
NetWare	0
Linux	0
Total	0

Location 6: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	0
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Senate Data Center Cost Analysis and Consolidation Project

Location 6: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices	0				
Workload - Total CPW	0				

Location 6: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Location 6: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Senate Data Center Cost Analysis and Consolidation Project

Location 6: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software	\$ -		\$ -	\$ -	\$ -
Total Personnel Costs	\$ -	\$ -	\$ -		\$ -
Headcount (FTEs)					

Location 7: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 7: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					
Windows	0				
NetWare	0				
Linux	0				
Total	0				

Location 7: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0

Location 7: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0
Workload - Total CPW					0

Location 7: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Location 7: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Installed MIPS					0

Location 7: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software	\$ -		\$ -	\$ -	\$ -
Total Personnel Costs	\$ -	\$ -	\$ -		\$ -
Headcount (FTEs)					

Location 7: Cost, FTE, and Workload Input Sheet

Total FTE	0.0	0.0	0.0		0.0
-----------	-----	-----	-----	--	-----

Location 8: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 8: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					
Windows	0				
NetWare	0				
Linux	0				
Total	0				

Location 8: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0

Location 8: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0
Workload - Total CPW					0

Location 8: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Location 8: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Installed MIPS					0

Location 8: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software	\$ -		\$ -	\$ -	\$ -
Total Personnel Costs	\$ -	\$ -	\$ -		\$ -
Headcount (FTEs)					

Location 8: Cost, FTE, and Workload Input Sheet

Total FTE	0.0	0.0	0.0		0.0
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Location 9: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 9: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					
Windows					0
NetWare					0
Linux					0
Total					0

Location 9: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	0
----------------------------------------------	----------

Location 9: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices	0				
Workload - Total CPW	0				

Location 9: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Location 9: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Senate Data Center Cost Analysis and Consolidation Project

Location 9: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software	\$ -		\$ -	\$ -	\$ -
Total Personnel Costs	\$ -	\$ -	\$ -		\$ -
Headcount (FTEs)					

Location 10: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 10: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					
Windows	0				
NetWare	0				
Linux	0				
Total	0				

Location 10: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0

Location 10: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0
Workload - Total CPW					0

Location 10: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Location 10: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Installed MIPS					0

Location 10: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software	\$ -		\$ -	\$ -	\$ -
Total Personnel Costs	\$ -	\$ -	\$ -		\$ -
Headcount (FTEs)					

Location 10: Cost, FTE, and Workload Input Sheet

Total FTE	0.0	0.0	0.0		0.0
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Location 11: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 11: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					
Windows	0				
NetWare	0				
Linux	0				
Total	0				

Location 11: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	0
----------------------------------------------	----------

Location 11: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices	0				
Workload - Total CPW	0				

Location 11: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Senate Data Center Cost Analysis and Consolidation Project

Location 11: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Senate Data Center Cost Analysis and Consolidation Project

Location 11: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
----------------------------------	----------

Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software	\$ -		\$ -	\$ -	\$ -
Total Personnel Costs	\$ -	\$ -	\$ -		\$ -
Headcount (FTEs)					



Location 12: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 12: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	
Windows	0
NetWare	0
Linux	0
Total	0

Location 12: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	0
----------------------------------------------	----------

Location 12: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices	0				
Workload - Total CPW	0				

Location 12: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Location 12: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Senate Data Center Cost Analysis and Consolidation Project

Location 12: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
----------------------------------	----------

Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software	\$ -		\$ -	\$ -	\$ -
Total Personnel Costs	\$ -	\$ -	\$ -		\$ -
Headcount (FTEs)					



Location 13: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 13: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					
Windows					0
NetWare					0
Linux					0
Total					0

Location 13: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0

Location 13: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices	0				
Workload - Total CPW	0				

Location 13: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Location 13: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Senate Data Center Cost Analysis and Consolidation Project

Location 13: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
----------------------------------	----------

Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software	\$ -		\$ -	\$ -	\$ -
Total Personnel Costs	\$ -	\$ -	\$ -		\$ -
Headcount (FTEs)					

Location 14: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 14: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					
Windows	0				
NetWare	0				
Linux	0				
Total	0				

Location 14: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0

Location 14: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices					0
Workload - Total CPW					0

Location 14: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Location 14: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Installed MIPS					0

Location 14: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending			\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental			0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	
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Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software			\$ -	\$ -	\$ -
Total Personnel Costs		\$ -	\$ -		\$ -
Headcount (FTEs)					

Location 14: Cost, FTE, and Workload Input Sheet

Total FTE		0.0	0.0		0.0
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Location 15: Cost, FTE, and Workload Input Sheet

Agency Location Information

Agency Name	
Computer Facility Name	
Location	
Contact Name	
Contact Phone	
Contact E-mail	

Add more rows for Additional Contacts

Location 15: Cost, FTE, and Workload Input Sheet

X86 Based Server Cost, FTE, and Workload Information (Windows, NetWare, Linux)

X86 Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Non-personnel					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
Personnel					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	
Windows	0
NetWare	0
Linux	0
Total	0

Location 15: Cost, FTE, and Workload Input Sheet

Unix Operating System Based Server Cost, FTE, and Workload Information

Unix Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Number of Physical Devices	0
----------------------------------------------	----------

Location 15: Cost, FTE, and Workload Input Sheet

iSeries Operating System Based Server Cost, FTE, and Workload Information

iSeries Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0
Workload - Number of Physical Devices	0				
Workload - Total CPW	0				

Location 15: Cost, FTE, and Workload Input Sheet

Other Server Cost, FTE, and Workload Information

Other Servers	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Server (Make & Model)	Physical Servers
Total	0.0

Senate Data Center Cost Analysis and Consolidation Project

Location 15: Cost, FTE, and Workload Input Sheet

Mainframe - IBM Cost, FTE, and Workload Information

Mainframe - IBM	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending	\$ -		\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental	0.0	0.0	0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS	0
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Senate Data Center Cost Analysis and Consolidation Project

Location 15: Cost, FTE, and Workload Input Sheet

Mainframe - Unisys Cost, FTE, and Workload Information

Mainframe - Unisys	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
<i>Non-personnel</i>					
Hardware	\$ -		\$ -	\$ -	\$ -
Software	\$ -		\$ -	\$ -	\$ -
Occupancy	\$ -		\$ -	\$ -	\$ -
Unallocated Non-Personnel	\$ -		\$ -	\$ -	\$ -
<i>Personnel</i>					
Operations	\$ -	\$ -	\$ -		\$ -
Technical Services	\$ -	\$ -	\$ -		\$ -
Planning & Process Management	\$ -	\$ -	\$ -		\$ -
Management & Administrative	\$ -	\$ -	\$ -		\$ -
Occupancy/Environmental	\$ -	\$ -	\$ -		\$ -
Unallocated Total Spending			\$ -		\$ -
Total Spending	\$ -	\$ -	\$ -	\$ -	\$ -
Headcount (FTEs)					
Operations	0.0	0.0	0.0		0.0
Technical Services	0.0	0.0	0.0		0.0
Planning & Process Management	0.0	0.0	0.0		0.0
Management & Administrative	0.0	0.0	0.0		0.0
Occupancy/Environmental			0.0		0.0
Total	0.0	0.0	0.0		0.0

Workload - Installed MIPS

Network FTEs and FTE Costs (for entire site)

Network FTEs	Insource	Contractor	Outsource (ESP)	Maintenance	Total
Spending					
Hardware/Software			\$ -	\$ -	\$ -
Total Personnel Costs		\$ -	\$ -		\$ -
Headcount (FTEs)					



Frank Petrus

Managing Partner
Gartner, Inc.
10 Glenlake Parkway
Suite 390
Atlanta GA 30328
Telephone: +1 770 392 4500
Facsimile: +1 770 216 8476
E mail: frank.petrus@gartner.com