

This TCO Comparison Report Document for SC Testing, Inc. (Sample Company Testing Inc.), was created as a template to help companies model their own business overviews.

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If you want some perspective on how you or your company needs to enhance their Sales/Client Management Capabilities, please email me at shubhanjan.saha@gmail.com

Please Note that the Names, locations and numbers in this Report are all fictional

Deal Support Guy

New TCO Comparison Report Sample Analysis

March 12, 2013

**Prepared for :
Sample Company Testing**

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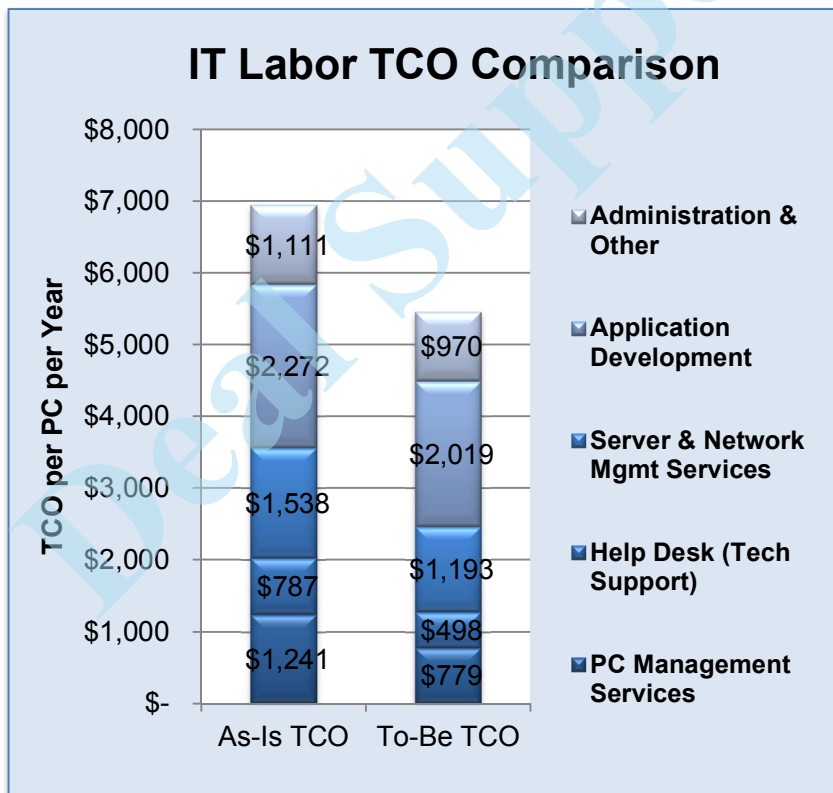
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This Report presents the IT Labor TCO by estimating/allocating labor effort across common IT staff activities (as a % of total by category).

TCO Comparison Summary

	IT Labor TCO / PC / Year				Full-Time Equivalents		
	As-Is TCO	To-Be TCO	Savings	Savings %	As-Is FTEs	To-Be FTEs	Savings
PC Management Services	\$ 1,241	\$ 779	\$ 462	37%	90.4	65.9	24.5
Help Desk (Tech Support)	\$ 787	\$ 498	\$ 289	37%	85.1	62.2	22.9
Server & Network Mgmt. Services	\$ 1,538	\$ 1,193	\$ 344	22%	112	91.5	20.5
Application Development	\$ 2,272	\$ 2,019	\$ 253	11%	159	143.5	16.0
Administration & Other	\$ 1,111	\$ 970	\$ 141	13%	85.1	75.5	9.6
Total	\$6,949	\$ 5,458	\$ 1,491	21%	532	438.7	93.6

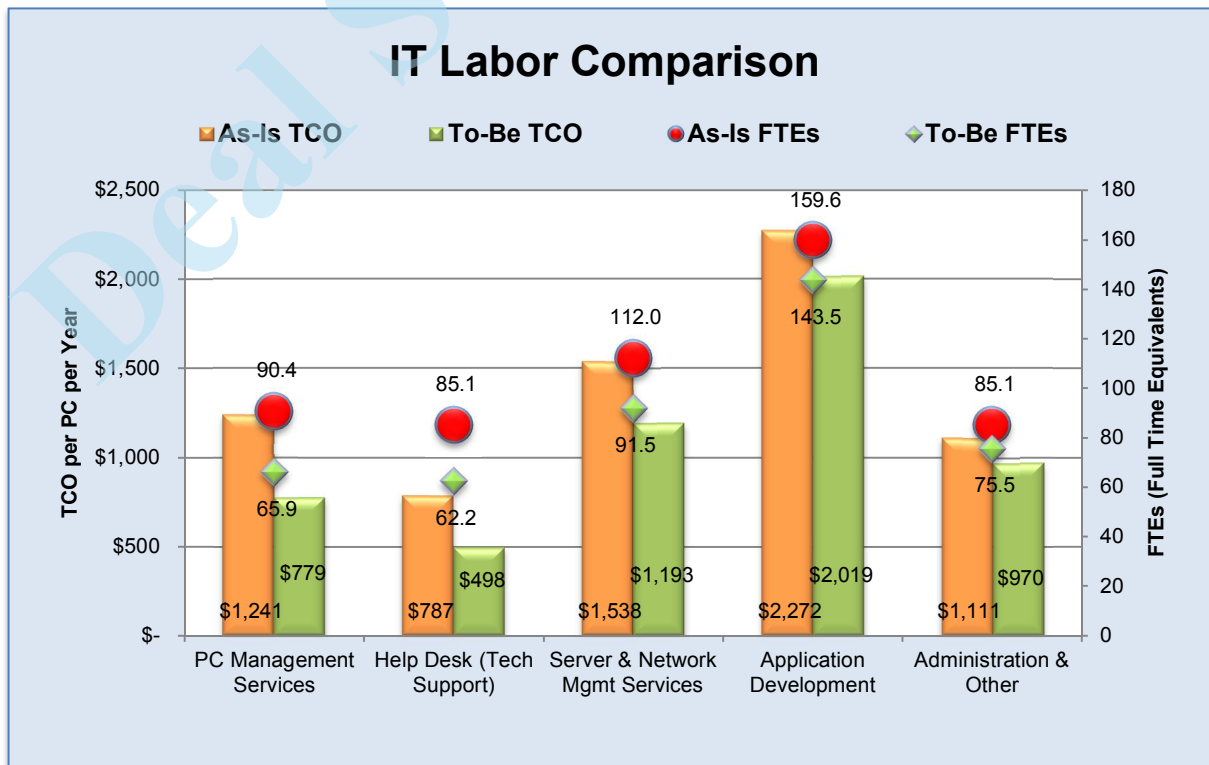


IT Labor TCO as per information provided by company representative and as per general functioning of Industry standards

		% of Total*	FTEs *	Average Burdened Cost**	As-Is TCO / PC	Total IT Labor TCO / Year
PC Management Services	PC/User administration, security, sw/hw deployment, data backup	17%	90	\$114,615	\$1,241	\$10,363,750
Help Desk (Tech Support)	Service Desk / Technical Support. Call center (remote), and deskside (on-site) support of user computing	16%	85	\$77,215	\$787	\$6,571,270
Server & Network Mgmt. Services	Management and administration of servers, data storage, and the network	21%	112	\$114,615	\$1,533	\$12,802,280
Application Development	Application development, testing, troubleshooting, and support.	30%	160	\$118,901	\$2,272	\$18,972,926
Administration & Other	Finance, purchasing, training, planning, administration, senior management overhead, other	16%	85	\$109,022	\$1,111	\$9,278,138
Total IT FTEs		100%	532		\$6,945	\$57,988,365

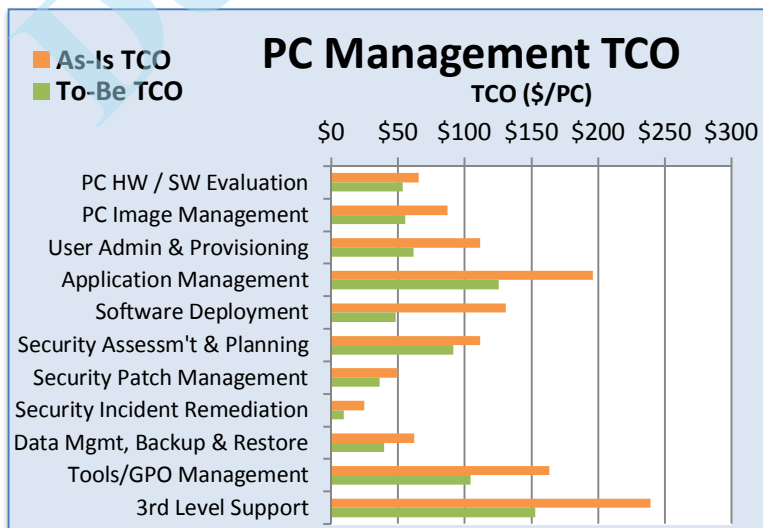
* include management, except senior management; which is included in "Administration"

** Base compensation plus bonuses X burden rate.



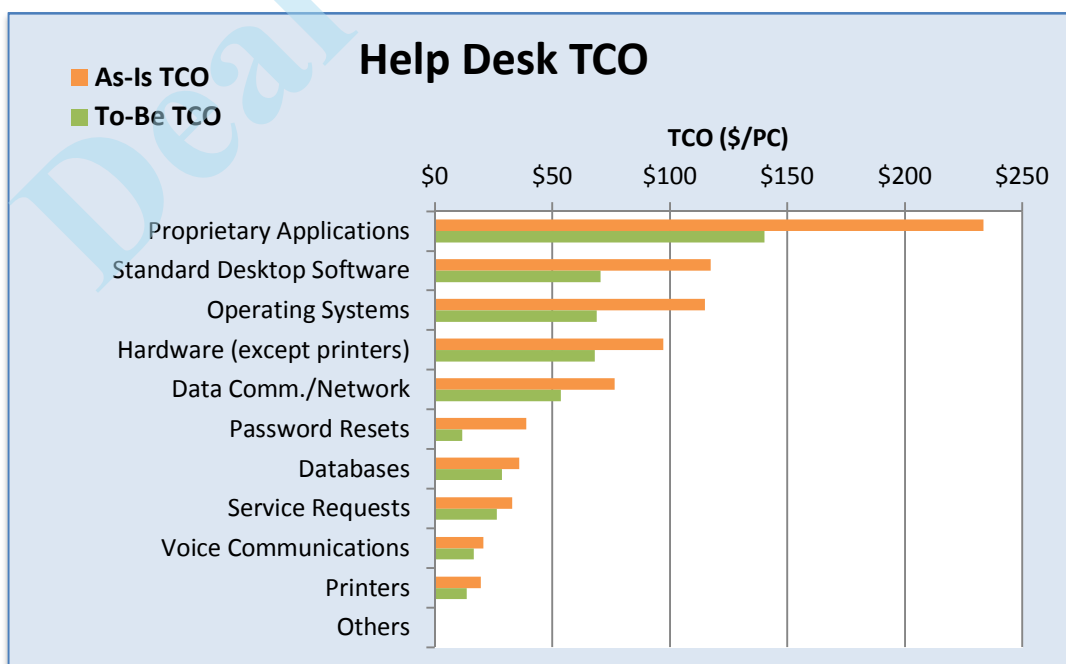
1. PC Management Services

	Description	% of Total	FTE's	% Reduction	As-Is TCO	To-Be TCO	Savings
PC HW / SW Evaluation	PC hardware and software planning & evaluation	5%	4.8	18.0%	\$ 65	\$54	\$11
PC Image Management	Design, test, certify, and update images	7%	6.3	36.0%	\$87	\$56	\$31
User Admin & Provisioning	User adds, moves and changes.	9%	8.1	45.0%	\$112	\$61	\$50
Application Management	Configuration, packaging, compatibility testing, inventory, piloting	16%	14.3	36.0%	\$196	\$125	\$70
Software Deployment	Software deployment, changes, and removal	11%	9.5	63.0%	\$131	\$48	\$82
Security Assessm't & Planning	Security policy setting, assessment and planning.	9%	8.1	18.0%	\$112	\$92	\$20
Security Patch Management	Management and distribution of security patches	4%	3.6	27.0%	\$50	\$36	\$13
Security Incident Remediation	Handling of security breaches, unauthorized access, theft, etc.	2%	1.8	63.0%	\$25	\$9	\$15
Data Mgmt, Backup & Restore	PC-based information and data management (file shares) & backup	5%	4.5	36.0%	\$62	\$40	\$22
Tools/GPO Management	Directory services, group policy objects, sw distribution, & other tools	13%	11.9	36.0%	\$163	\$105	\$58
3rd Level Support	Advanced diagnostics /troubleshooting - escalated from help desk	19%	17.4	36.0%	\$239	\$153	\$86
Total (\$ per PC)			90.4	\$463	\$1,241	\$779	\$463
Total (% of Total TCO)		100%		37%			



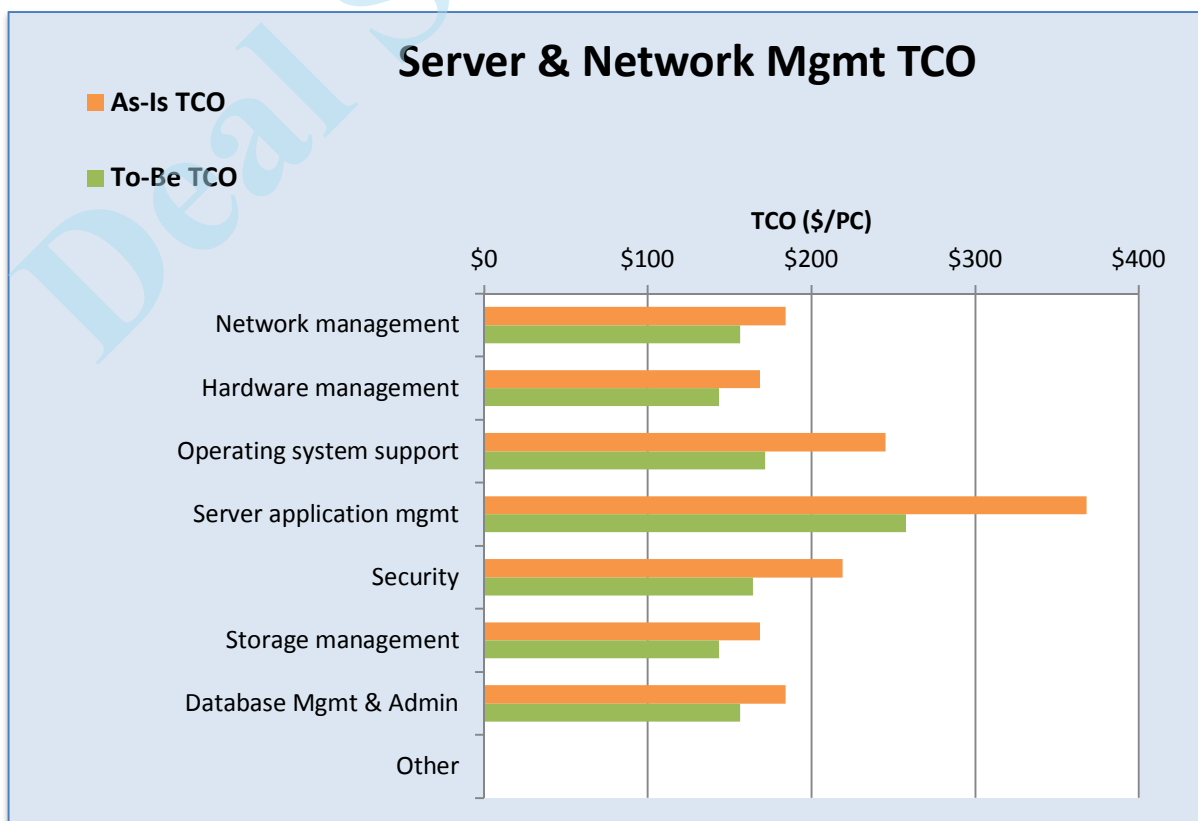
2. Helpdesk Tech Support

Description		% of Total	FTE 's	% Reduction	As-Is TCO	To-Be TCO	Savings
Proprietary Applications	Custom developed application support	30%	25.3	40.0%	\$234	\$140	\$93.43
Standard Desktop Software	Commercial off-the-shelf applications	15%	12.7	40.0%	\$117	\$70	\$46.99
Operating Systems	Operating system-related issues	15%	12.4	40.0%	\$115	\$69	\$45.96
Hardware (except printers)	Hardware troubleshooting/repair	12%	10.5	30.0%	\$97	\$68	\$29.16
Data Comm./Network	Networking	10%	8.3	30.0%	\$77	\$54	\$22.98
Password Resets	Reset user passwords	5%	4.2	70.0%	\$39	\$12	\$27.10
Databases	Database troubleshooting	5%	3.9	20.0%	\$36	\$29	\$ 7.15
Service Requests	Forward requests for other services	4%	3.5	20.0%	\$33	\$26	\$ 6.57
Voice Communications	Telecommunications	3%	2.2	20.0%	\$21	\$16	\$ 4.10
Printers	Printer troubleshooting/repair	2%	2.1	30.0%	\$19	\$14	\$ 5.82
Others		0%		30.0%			
Total (\$ per PC)			85	\$ 289	\$787	\$498	\$289.26
Total (% of Total TCO)			100%	36.8%			



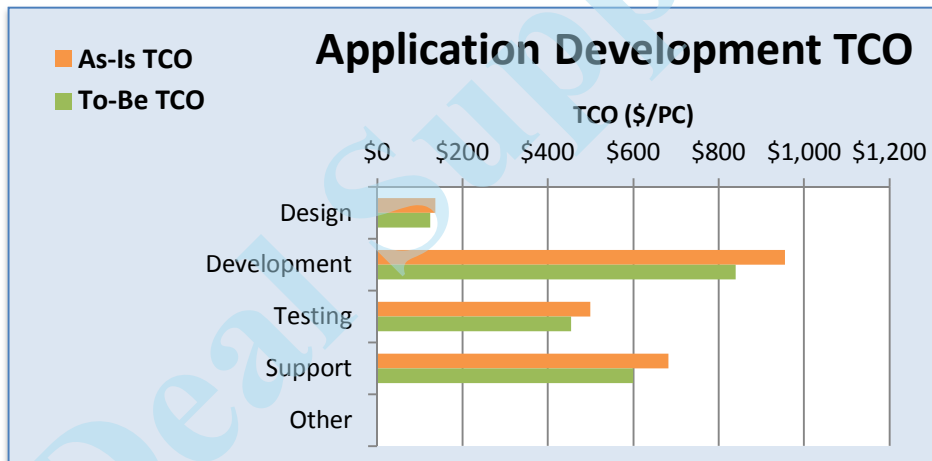
3. Server Network and Management Services

Description		% of Total	FTE 's	% Reduction	As-Is TCO	To-Be TCO	Savings
Network management	Manage network communication infrastructure	12%	13.4	15.0%	\$184	\$156	\$27.60
Hardware management	Deployment, configuration, administration, support	11%	12.3	15.0%	\$169	\$143	\$25.30
Operating system support	Deployment, configuration, administration, support	16%	17.9	30.0%	\$245	\$172	\$73.59
Server application mgmt.	Deployment, configuration, administration, support	24%	26.8	30.0%	\$368	\$258	\$110.39
Security	Planning, assessment, patching, issue remediation	14%	16.0	25.0%	\$219	\$164	\$54.76
Storage management	Storage capacity planning and management	11%	12.3	15.0%	\$169	\$143	\$25.30
Database Mgmt. & Admin	Index management, replication, log administration, data recovery, optimization	12%	13.4	15.0%	\$184	\$156	\$27.60
Other		0%		15.0%	\$	\$	\$
Total (\$ per PC)			112	\$345	\$1,538	\$1,193	\$344.53
Total (% of Total TCO)		100%		22.4%			



4. Application Development

Description		% of Total	FTE 's	% Reduction	As-Is TCO	To-Be TCO	Savings
Design	Needs assessment, conceptual design	6%	9.6	9.0%	\$136	\$124	\$12.27
Development	Detailed engineering, development	42%	67.0	12.0%	\$954	\$840	\$114.52
Testing	Test and pilot	22%	35.1	9.0%	\$500	\$455	\$44.99
Support	Advanced support and troubleshooting (escalated from help desk)	30%	47.9	12.0%	\$682	\$600	\$81.80
Other		0%		9.0%			
Total (\$ per PC)			160	\$254	\$2,272	\$2,019	\$253.58
Total (% of Total TCO)		100%		11.2%			



5. Administration and Other

Description		% of Total	FTE 's	% Reduction	As-Is TCO	To-Be TCO	Savings
Planning	Needs assessment, standards development, evaluation, business case development, project planning	19%	16.2	7.0%	\$211	\$196	\$14.78
Purchasing	Purchasing, procurement, and vendor management	14%	11.9	21.0%	\$156	\$123	\$32.67
Finance	Budgeting and chargeback tasks	18%	15.3	28.0%	\$200	\$144	\$56.00
Training	IT and end-user training	16%	13.6	7.0%	\$178	\$165	\$12.44

Senior management	Senior IT management overhead	28%	23.8	7.0%	\$311	\$289	\$21.78
Other	Administration and other	5%	4.3	7.0%	\$ 56	\$52	\$ 3.89
Total (\$ per PC)			85	\$142	\$1,111	\$970	\$141.56
Total (% of Total TCO)			100%	12.7%			

