

FACILITY SERVER VS. WORK GROUP SERVER COST COMPARISONS

SECTION 1. ASSUMPTIONS

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FACILITY SERVER OPTION:

# of Users	2000
Users Per Server	350
% Overage To Justify New Srvr.	20%

# of Servers	6
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Servers/Corp. Consultant Ratio	15To 1
Corp. Plan./Senior. Consult. (Pincipal Level)	1

LAN Personnel	Rate	Mix
Principal (\$55-65k)	\$60000	10.0%
Senior (\$35-45k)	\$40000	90.0%
Entry (\$20-30k)	\$25000	0.0%
* * *	*	*
		1
		6
	=	
		6

SECTION 2. FACILITY SERVER INVESTMENT

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Hardware Costs:

Cost Per Server	
386 or 486/33 Super Server	\$50000
NW 386 (250 User)	\$10000
=	=
Per Server Cost	\$60000
x Total Servers	6
Cost Facility Servers	\$360000

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Applications Software Costs:

	Unit Cost	% Max. Users
Per Server NetWork Utilities		250
Menu System	\$300	
Software Metering System	\$300	
Inventory Management	\$300	
Monitor and Alarms Utlty.	\$300	
=	=	=
Subtotal Network Utilities		
x Total Servers		
Total Network Utilities		

Applications

Word Processing	\$300	30%
Spreadsheet	\$300	30%
Database	\$300	10%
Presentation Graphics	\$300	10%
Communications	\$300	20%
Other		
=	=	=

Subtotal Application Software

x Total Servers

Total Application Software

Electronic Mail (Site License) Software

Electronic Mail Per User	\$20	
E. Mail Gateways	\$750	
E. Mail Directory Synch.	\$750	
=	=	=

Total Electronic Mail (Site License Software)

Total All Servers Software Costs

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* TOTAL FACILITY SERVER INVESTMENT

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SECTION 3. OTHER SIGNIFICANT LAN INVESTMENT (EQUAL COST FOR I

*	*	*
Ave. Cost Per Printer		\$3500
Average Users Per Printer		20
=	=	
Printer Costs		\$350000
Ave Cabling Cost Per Node		\$75
=	=	
Cabling Costs		\$150000
*	*	*

SECTION 4. FACILITY SERVER RECURRING COSTS

*	*	*
Average LAN Manager Rate		\$42000
LAN Manager Equivalent(s)		6
Corp. Planning/Senior Consult. Rate		\$60000
# Corp. Planning/Senior Consult.		1
=	=	
LAN Management Costs		\$312000
*	*	*
Maintenance Costs:	Maintenace Rate	
Facility Server Maintenance		15%
Printer Maintenance		15%
Software/Upgrades Maintenance		15%
*	*	*
Maintenance Costs		
*	*	*
* TOTAL FACILITY SERVER RECURRING COSTS		
*	*	*

SECTION 5. EDUCATION AND TRAINING

*	*	*	
CNE Training Rate		\$4500	
Corp. Plan./Senior. Consult.		1	100%
LAN Manager Equiv. or Servers (Greater #)		6	100%
Supervisory Training Rate		\$1000	
Corp. Plan./Senior. Consult.		1	0%
LAN Manager Equiv. or Servers (Greater #)		6	0%
*	*	*	
* TOTAL FACILITY SERVER EDUCATION AND TRAINING COSTS			
*	*	*	

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WORK GROUP SERVER OPTION:

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Users Per Server
% Overage To Justify New Srvr.

of Servers

Servers/Corp. Consultant Ratio
Corp. Plan./Senior. Consult.
(Pincipal Level)

Note: A 100% Total Mix Assumes A
1:1 Server to LAN Manager Ratio. A
Higher Mix % Assumes Greater LAN
Manager Coverage. A Lower Mix %
Assumes Less Coverage.

LAN Personnel

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LAN Mgr. Equivalent(s) Per Server
of Server(s)
=
LAN Manager Equivalents

WORK GROUP SERVER INVESTMENT

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Cost Per Server
386/25 Server PC
NW 386 (100 User)
=
Per Server Cost
x Total Servers
Cost Work Group Servers

*	*		*
*	*		*
	Count	Srvr. Cost	Per Server NetWork Utilities
	1	\$300	Menu System
	1	\$300	Software Metering System
	1	\$300	Inventory Management
	1	\$300	Monitor and Alarms Utlty.
=	=		=
		\$1200	Subtotal Network Utilities
		6	x Total Servers
		\$7200	Total Network Utilities
			Applications
	75	\$22500	Word Processing
	75	\$22500	Spreadsheet
	25	\$7500	Database
	25	\$7500	Presentation Graphics
	50	\$15000	Communications
			Other
=	=		=
		\$75000	Subtotal Application Software
		6	x Total Servers
		\$450000	Total Application Software
			Electronic Mail (Site License) Software
	2000	\$40000	Electronic Mail Per User
	6	\$4510	E. Mail Gateways
	6	\$4510	E. Mail Directory Synch.
=	=		=
		\$49020	Total Electronic Mail (Site License Software)
		\$506220	Total All Servers Software Costs
*	*	*	*
		\$866220*	* TOTAL WORK GROUP SERVER INVESTMI
*	*	*	*

30TH SCENARIOS)

* * *

Total Users 2000

Total Printers 100

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\$54000

\$52500

\$75933

\$182433

\$494433*

SECTION 5. OTHER SIGNIFICANT LAN INV.

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Ave. Cost Per Printer

Average Users Per Printer

=

Printer Costs

Ave Cabling Cost Per Node

=

Cabling Costs

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WORK GROUP SERVER RECURRING COSTS

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Average LAN Manager Rate

LAN Manager Equivalent(s)

Corp. Planning/Senior Consult. Rate

Corp. Planning/Senior Consult.

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LAN Management Costs

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Work Group Server Maintenance

Printer Maintenance

Software/Upgrades Maintenance

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Maintenance Costs

* TOTAL WORK GROUP SERVER RECURRING

*

SECTION 4. EDUCATION AND TRAINING

* *
 CNE Training \$4500
 CNE Training \$27000

CNE Training \$0
 CNE Training \$0
 * * *
 \$31500*

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 CNE Training Rate
 Corp. Plan./Senior. Consult.
 LAN Manager Equiv. or Servers (Greater #)

Supervisory Training Rate
 Corp. Plan./Senior. Consult.
 LAN Manager Equiv. or Servers (Greater #)

* *
 * TOTAL WORK GROUP SERVER EDUCATIC

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*

*

2000

75

25%

27

25To 1

1

Rate

\$60000

\$40000

\$25000

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Note: A 100% Total Mix Assumes A Mix1:1 Server to LAN Manager Ratio. A 0.0%Higher Mix % Assumes Greater LAN 16.5%Manager Coverage. A Lower Mix % 16.5%Assumes Less Coverage.

0.33LAN Mgr. Equivalent(s) Per Server

27# of Server(s)

=

=

=

9LAN Manager Equivalents

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\$10000

\$5000

=

\$15000

27

\$405000

* * * *

* * * *

% Max. Users

Unit Cost	75	Count	Srvr. Cost
\$300		1	\$300
\$300		1	\$300
\$300		1	\$300
\$300		1	\$300
=	=	=	=
			\$1200
			27
			\$32400

\$300	25%	19	\$5700
\$300	25%	19	\$5700
\$300	10%	8	\$2400
\$300	10%	8	\$2400
\$300	20%	15	\$4500
=	=	=	=
			\$20700
			27
			\$558900

\$20		2000	\$40000
\$750		27	\$20187
\$750		27	\$20187
=	=	=	=
			\$80374

* * * * *

* * * * *

ENT \$1076674*

* * * * *

ESTMENT (EQUAL COST FOR BOTH SCENARIOS)

*	*	*	*	*
	\$3500			
	20	Total Users		2000
=				
	\$350000	Total Printers		100
	\$75			
=				
	\$150000			
*	*	*	*	*
,				
*	*	*	*	
	\$32500			
	9			
	\$60000			
	1			
=				
	\$352500			
*	*	*	*	
*	*	*	*	
	15%			\$60750
	15%			\$52500
	15%			\$100751
*	*	*	*	*
				\$214001
√G COSTS				\$352500*
*	*	*	*	*

*	*	*	*	
	\$4500			
	1	100% CNE Training		\$4500
	27	0% CNE Training		\$0
	\$1000			
	1	0% CNE Training		\$0
	27	100% CNE Training		\$27000
*	*	*	*	*
)N AND TRAINING COSTS				\$31500*