



## 1 Data Collection

## 2 Cost Pools

## 3 IT Towers and Sub Towers



Financials



Projects



Fixed Assets



Labor



Cloud



Vendor



Hardware



Software



Outside Services



Internal Labor



External Labor



Facilities & Power



Telecom



Other

### Data Center

- Enterprise Data Center
- Other Facilities

### Application

- App Dev
- App Support & Ops
- LoB Software
- Cloud Apps

### Security & Compliance

- Security Policy
- Compliance
- Disaster Recovery
- Cloud DR

### Delivery

- Project Mgmt
- Client Mgmt
- Ops Center
- Cloud Ops

### Compute

- Windows
- Linux
- Unix
- Converged Infrastructure
- Mainframe
- Cloud Compute Windows
- Cloud Compute Linux
- Database
- Mainframe Database
- Middleware
- Mainframe Middleware
- Cloud Platform

### Storage

- Tier 1
- Tier 2
- Tier 3
- Tier 4
- Cloud Storage
- Cloud Archive

### Output

- Central Print
- Post Processing

### Network

- LAN
- WAN
- Voice
- Other Network
- Cloud Network

### Communication

- Circuits
- Usage

### End User

- Workspace
- Mobile Devices
- Service Desk
- Field Support
- Cloud Desktop

### IT Mgmt

- IT Mgmt & Strategic Planning
- Enterprise Architecture
- IT Finance
- Vendor Mgmt

## 1

### Finance

- Cost Centers
- Chart of Accounts
- Actuals
- Budget
- Forecast
- Fixed Asset Register
- Vendor Data
- Cloud Provider Data
- Project Data

### HR

- FTE Headcount
- Contractor Headcount

## 2

### Hardware

Hardware depreciation of capitalized purchases, expense of non-capitalized purchases, lease expenditures, maintenance and support expenditures

### Software

Software amortization of capitalized software license purchases & software development efforts, expense of non-capitalized software purchases, lease expenditures and, Software maintenance and support expenditures

### Internal Labor

Employee wages, benefits, expenses & occupancy

### External Labor

External contractor fees, travel & expenses

### Outside Services

External consulting project-based services, managed service providers, and public cloud service providers including IaaS, PaaS, and SaaS

### Other

Miscellaneous or non-standard expenses.

### Facilities & Power

Data center space, power, security and other operating expenses; depreciation of lease hold improvements and facility build.

### Telecom

Voice and data network connectivity including circuit and usage expenditures.

## 3

### Data Center

**Enterprise Data Center:** Purpose-built data center facilities that house and protect critical IT equipment including the space, power, environment controls, racks, cabling and "smart hand" support.

**Other Facilities:** Computer rooms and MDF/IDF/telecom closets that house IT equipment in corporate headquarters, call centers or other general purpose office buildings.

### Storage

**Tier 1:** Storage resources which enable mission critical applications & services and requires highest levels of availability

**Tier 2:** Storage resources which enable essential but non-mission critical applications, services and data; requires relatively high service level performance

**Tier 3:** Storage resources used for non-essential, historical and other information where immediate availability is not required

**Tier 4:** Online and offline storage resources used for archive, backup & recovery to support data loss, data corruption, disaster recovery and compliance requirements.

**Cloud Storage:** Public cloud Infrastructure-as-a-Service (IaaS) storage offerings supporting normal transactional or other operational applications and system.

**Cloud Archive:** Public cloud Infrastructure-as-a-Service (IaaS) storage offerings for backup and archival purposes.

### Application

**App Dev:** Analysis, Design, Development, Code, Test, Release Packaging services associated with application development projects.

**App Support & Ops:** Application Operations, Application Support and Fix on Fail services associated with existing applications.

**LoB Software:** Software expenditures including licensing, maintenance and support related to off-the-shell software purchases.

**Cloud Apps:** Public cloud Software-as-a-Service (SaaS) application offerings.

### Output

**Central Print:** Services often provided to support customer billing or customer documentation support processes.

**Post Processing:** Centralized post print processing support (e.g. fold, stuff, apply postage, bundle); often provided to support customer billing or customer documentation support processes.

**LAN:** Physical and wireless local area network connecting equipment within the core data centers and connecting end users in office working areas to the company's broader networks.

### Network

**WAN:** Wide area network equipment, labor and support services directly connecting data centers, offices and third-parties (excludes telecom and communication services).

**Voice:** Voice resources which enable or distribute voice services through on-premise equipment including PBX, VoIP, voicemail and handsets (excludes telecom and communication services).

**Other Network:** Other specialized network equipment, infrastructure and services including: contact center, network security, remote access through VPN/RAS, cabling infrastructure and telepresence (video conferencing services)

**Cloud Network:** Public cloud Infrastructure-as-a-Service (IaaS) network offerings providing ingress/egress, load balancing, intra/inter-data center connectivity and resiliency services.

### Security & Compliance

**Security Policy:** IT Security resources setting policy, establishing process & means, measuring compliance and responding to security breaches.

**Compliance:** IT Compliance resources setting policy, establishing controls and measuring compliance to relevant legal and compliance requirements

**Disaster Recovery:** Centralized IT Operations Center resources including monitoring and intervention.

**Cloud DR:** IT resources dedicated to Disaster Recovery including dedicated failover facilities, DR policies and testing.

### Communication

**Circuits:** Voice and data network circuits and associated access facilities and services; includes dedicated and virtual data networks, internet access and voice circuits.

**Usage:** Voice and data usage associated with standard telephone calls, 800 number service, mobility and other data transit based on usage billing.

### End User

**Workspace:** Client compute physical desktops, portable laptops, thin client machines, peripherals and associated software used by individuals to perform work.

**Mobile Devices:** Client compute tablets, smart phones (iOS, Android, Windows Mobile) and apps used by individuals to perform work.

**Service Desk:** Centralized help desk resources which handle user requests, answer questions

**Field Support:** Local support resources which provide on-site support for moves, adds, changes and hands on issue resolution.

**Cloud Desktop:** Public cloud Infrastructure-as-a-Service (IaaS) virtual desktop offerings running

### Delivery

**Project Mgmt:** Resources involved with managing and supporting IT-related projects including business and IT-driven initiatives.

**Client Mgmt:** Resources or account managers aligned with the lines of business to understand business needs, communicate IT products, services and status of IT projects.

**Ops Center:** Centralized IT Operations Center resources including monitoring and intervention e.g. NOC (network operations center), GOC (global operations center).

**Cloud Ops:** Public cloud centralized service management, operations and monitoring services.

### Compute

**Windows:** Physical and virtual servers running a version of Microsoft's Windows Server operating system; includes hardware, software, labor and support services.

**Linux:** Physical and virtual servers running a version of the Linux server operating system; includes hardware, software, labor and support services.

**Unix:** Servers running vendor-specific, proprietary Unix operating systems (e.g. IBM AIX, Sun Solaris, HP UX); includes hardware, software, labor and support services.

**Converged Infrastructure:** Purpose-built appliances that provide compute, storage and network capabilities in one box.

**Mainframe:** Traditional mainframe computers and operations running legacy operating systems.

**Cloud Compute Windows:** Public cloud Infrastructure-as-a-Service (IaaS) compute offerings running any version of Window Server operating system.

**Cloud Compute Linux:** Public cloud Infrastructure-as-a-Service (IaaS) compute offerings running any version of Linux operating system.

**Database:** Distributed database services focused on the physical database (versus the logical design) including DBAs, DBMS, tools and operational support.

**Mainframe Database:** Mainframe database services focused on the physical database (versus the logical design) including the DBAs, DBMS, tools and operational support.

**Middleware:** Distributed platform, application and system integration resources enabling cross application development, communications and information sharing.

**Mainframe Middleware:** Mainframe platform, application and system integration resources enabling cross application development, communications and information sharing.

**Cloud Platform:** Public cloud Platform-as-a-Service (PaaS) application development offerings.

**IT Mgmt & Strategic Planning:** IT management and administration resources; typically CIO, senior IT leaders and administrative support including centralized IT strategy and planning.

**Enterprise Architecture:** Enterprise architecture services including business, information, application and technical architecture to drive standardization, integration and efficiency among business technology solutions.

**IT Finance:** Resources involved in the planning, budgeting, spend management and chargeback of IT expenditures and the costing of IT products and services.

**Vendor Mgmt:** Resources involved in the selection, contract management, oversight, performance management and general delivery of services by 3rd party vendors and external service providers.