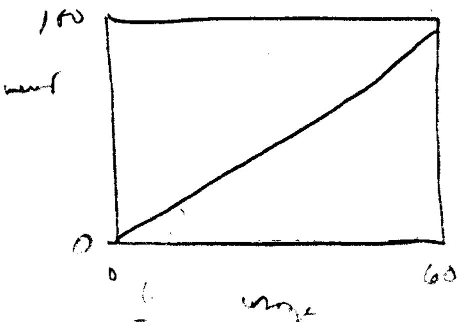
rev = 110k @ 15%



Cost = 117 k labor

60 k op + over

177

110

67 × 12 =

Payment = 1.4m × usage / .60

= 2.3m × usage

labor opex total = 1.92 k/mo/%

for 19%, 36k + 42k = = 78 k

for 15%, 29 k + 42k = 71 k price = 64%

for 60%, 114k + 42k = 156 k = 35%

Questions

1. Is "System Programming" = AISI / CISC ?

1a Is database included in these categories or in Development ?

2. What part of IPC / PDO is admin / acct ?
   (Other revenue connected use ?)

3. What fraction of Development is I/O. Is I/O charged separately ?

4. What fraction of [illegible] is for non-revenue connected disk ?

   ↓

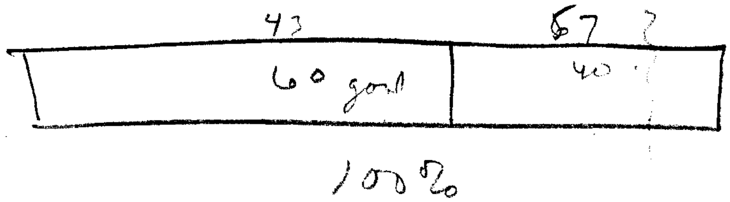
   Need breakdown of "system use" disk
   revenue connected
   other

   Does "paging" disk include IPC / PDO / [illegible] use ?
   What fraction is added ?

5. What is reasonable availability to expect of AISI
   21 hr for 1 CPU + 19 for second ?
   (or 20)

Research	10%	in system
	10%	CISC
	20%	[illegible]

80 opens /[illegible]



IP	13.5 %
TC	3.
PC	39 %
Idle	2½
	57

1st shift 500/550 cases/hr. 20 min.
2nd shift

288 hr/proc.
600 hr/[illegible]

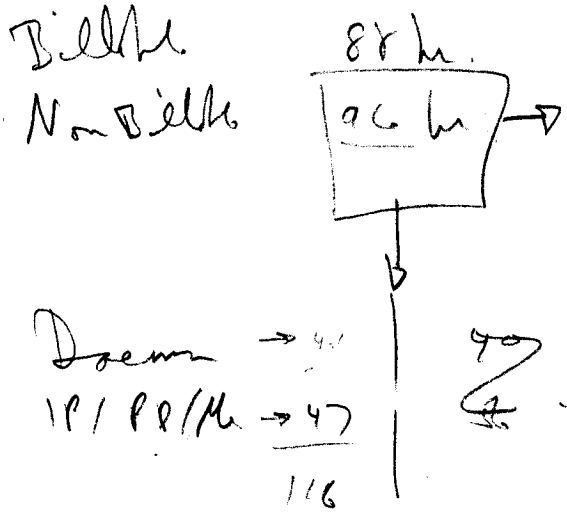
IO 9

Rmk 14 + 5 = 19

Init 17 } = 22

Mgt, etc 3 + 2 }

50



Disk 171K

Connect ~~31K~~

~~201K~~

Swap 5K

Potential useful hours.

		CPU 1	CPU 2	T
Shift 1	9am → 6pm	9	8	17
Shift 2	6pm → 12m	6	6	12
Shift 3	12m → 5am, 7am → 9am	7	4	11
Shift 4 = S1 + S2 on Sat + Sun)		22	18	

In 30 days there are 21 S1 S2 S3 days.
and 9 S4 S4 S3 days.

				Hour loading %	Dollars
S1 total	17 x 21	=	357	x 80%	286
S2 total	12 x 21	=	252	x 60%	151
S3 total	11 x 30	=	330	x 40%	132
S4 total	9 x 29	=	261	x 50%	131
	total		1200		700

$\frac{700}{1200} = 58\%$

Assume some backlog of absentee + printing
+ major backup done on nights

Potential for expansion $= \frac{58}{19} = 3X.$
<u>without</u> <u>strain</u>

should be 131 ?

Jan 75 report

	charge	direct use	o/H use
Paying + Sys Prog	$136K	99 hr (88)	65 hr
Documen	$49K	36 hr (48)	24 hr
IPC/PDO/Maint	$67K =	49 hr (48)	32 hr.
	252 =	184 hr	121 hr

.657

712 hr avail × 57.2% idle = 407 idle
× 17% o/H = 121 o/H
528

712 − 528 = 184 used

---

o/H redistribution

should reduce by amount of non revenue, non o/H dist.

Documen hrs.

Backup	30	20 → to o/H		50
Ins	6	4 → to direct		6 4
	36 + 24			

IPC/PDO

Admin/	4	3 → to o/H		7
Dev. (Non rev)	45	29		
	49	32		

total revenue use

Direct use = 99 + 6 = 105 (Y.P.) / o/H = 65 (P.S.) + 30 + 4 + 7 (other, plus V + reed) = 126

Utilization calculation

Direct	105
Ind.	126
	231 hr.

Max hrs avail = 40 hr/day × 30 day/mo = 1200 hrs.
(22 hr for trains, 18 for the shed)

231/1200	=	19%	in revenue service
74/1200	=	6%	in non-revenue service
895/1200	=	75%	unused capacity (incl unavailable)

Disk usage

Unused	8%
Paging	52%
System	40
	100%

Usage = 52%

What question is valid?

Non Bill = [illegible] → 49 / 47

charge D 49 - 0 → 49
IP/PDO 67 - 20 → 47

Misc projects

SYS Admin	8k	8	12.5k
Sys Lib	5k	4.5k min	
Sys Main	4k	4.5k major level.	
Misc.	4k		

PDO

Open

PDO	20k	39	
RDMS	19k		
	76 1k		