

Network Nebraska Participation Fee FY2010

Cost Recovery Period

Date of Last Revision: November 24, 2009

Units **# of** **Price** **Cost** **Life** **Annualized** **Subtotals**
Payments **Per Year** **Cycle** **Cost**

master lease interest rate 5%

PROJECTED 2009-2010 COSTS

Equipment:

Router -- Grand Island	0.5	1	\$ 61,100	\$30,550	5	\$6,918
Router -- Lincoln	0.5	1	\$ 61,100	\$30,550	5	\$6,918
Router -- Omaha	0.5	1	\$ 61,100	\$30,550	5	\$6,918
Network Switch -- Grand Island	1	1	\$ 5,000	\$5,000	5	\$1,132
Packet Shaper at PKI	1	1	\$ 75,000	\$75,000	5	\$16,984

Subtotal

\$38,871

Equipment Maintenance:

Router -- Grand Island	0.5	1	\$ 6,200	\$3,100	1	\$3,100
Router -- Lincoln	0.5	1	\$ 6,200	\$3,100	1	\$3,100
Router -- Omaha	0.5	1	\$ 6,200	\$3,100	1	\$3,100
Network Switch -- Grand Island	1	1	\$ 800	\$800	1	\$800
Packet Shaper at PKI (maintenance)	1	1	\$ 15,000	\$15,000	1	\$15,000

Subtotal

\$25,100

Backbone Data Circuit Costs:

Grand Island to Omaha	0	12		\$0	1	\$0
Lincoln to Omaha	0	12		\$0	1	\$0
Grand Island to Lincoln	0	12	\$ 1,600	\$0	1	\$0

Subtotal

\$0

QMOE:

Omaha	0	12	\$ 2,764	\$0	1	\$0
Lincoln	0	12	\$ 2,182	\$0	1	\$0
Grand Island	0	12	\$ 2,215	\$0	1	\$0
Installation Costs	3	1	\$ 1,200	\$3,600	3	\$1,295

Subtotal

\$1,295

Software:

Intermapper Maintenance	0.5	1	\$ 820	\$410	1	\$410
Probe Maintenance	0.5	1	\$ 5,600	\$2,800	1	\$2,800
Ngenious Mgr Maintenance	0.5	1	\$ 7,000	\$3,500	1	\$3,500
Stat Seeker Maintenance	0.5	1	\$ 5,000	\$2,500	1	\$2,500
Whatsup Maintenance	0.5	1	\$ 2,500	\$1,250	1	\$1,250
Netcool Maintenance	0.5	1	\$ 10,000	\$5,000	1	\$5,000
Netcool	0.5	1	\$ 50,000	\$25,000	5	\$5,661

Subtotal

\$21,121

Staff Support -- University of Nebraska

Several positions (to be itemized)	1	1	\$160,000	\$160,000	1	\$160,000
Training	1	1	\$ 1,875	\$1,875	1	\$1,875
Travel	1	1	\$ 2,000	\$2,000	1	\$2,000

Subtotal

\$163,875

Staff Support -- Office of the CIO (Network Services)

State Network Coordinator (including benefits)	0.6	12	\$ 6,230	\$44,853	1	\$44,853
Credit for labor support for Scheduling System Hosting Service	15	12	\$(72.25)	-\$13,005	1	-\$13,005
State Network Analyst / Senior (including benefits)	1	12	\$ 4,822	\$57,869	1	\$57,869
State Network Supervisor (including benefits)	0	0	\$ -	\$0	1	\$0
Training	1	1	\$ 2,000	\$2,000	1	\$2,000
Travel	1	1	\$ 2,000	\$2,000	1	\$2,000

Subtotal

\$93,717

Other:

Polycom Dues	1	1	\$ 99	\$99	1	\$99
SEGP	1	1	\$ 36,000	\$36,000	1	\$36,000
WS-C3560G-24TS-E Catalyst 3560 24 10/100/1000T + 4 SFP + IPS Image	1	1	\$ 4,200	\$4,200	3	\$1,511
Expand wiring closet at G.I.	0.5	1	\$ 11,000	\$5,500	5	\$1,246
Wiring Closet Rental at G.I.	0.5	1	\$ 7,500	\$3,750	1	\$3,750
Proximity access system	0.5	1	\$ 13,000	\$6,500	5	\$1,472
Automatic Notification System	1	12	\$ 600	\$7,200	1	\$7,200

Subtotal

\$51,277

(Categorical) Subtotal

\$395,256 **\$395,256**

Estimated Loss From FY2009	1	1	\$13,144	\$13,144	2	\$6,920
Estimated Loss from FY2008	1	1	\$ -	\$0	3	\$70,025
Indirect Cost Allocation (Interregional Transport Fee)	10%	1	\$241,182	\$24,118	1	\$24,118
Indirect Cost Allocation (Participation Fee)	10%	1	\$395,256	\$39,526	1	\$39,526

(Indirect and Debt Recovery) Subtotal

\$140,588

Total Projected Expenditures

\$535,844 **\$535,844**

PROJECTED 2009-2010 REVENUE

Projected Units of Revenue

232

Annual Cost Per Unit

\$ 2,309.67

Monthly Cost Per Unit

\$ 192.47

Total Projected Revenue

\$ 535,844

NOTE: Cost changes since FY 2009 are highlighted in yellow.