

	B	C	D	E	F	G	H	I	J	K	L	
1	Network Nebraska Participation Fee FY2011			Cost Recovery Period								
2	Date of Last Revision: June 8, 2010	Units	# of Payments Per Year	Price	Cost	Life Cycle	Annualized Cost	FY2011 Subtotals		FY2010 Subtotals	% Change FY2011 vs FY2010	
3												
4	master lease interest rate							5%				
5												
6												
7												
8	Equipment:											
9	Router -- Grand Island	0.5	1	\$ 61,100	\$30,550	5	\$6,918		NU			
10	Router -- Lincoln	0.5	1	\$ 61,100	\$30,550	5	\$6,918		NU			
11	Router -- Omaha	0.5	1	\$ 61,100	\$30,550	5	\$6,918		NU			
12	Network Switch -- Grand Island	1	1	\$ 5,000	\$5,000	5	\$1,132		NU			
13	Packet Shaper - OMA/PKI	1	1	\$ 31,483	\$31,483	5	\$7,129		NU			
14	Packet Shaper - LNK/CSN	1	1	\$ 31,483	\$31,483	5	\$7,129		NU			
15	MCU -- Shared Service	1	1	\$ -	\$0	1	\$0		OCIO			
16								\$36,146		\$ 38,871	-7%	
17	Equipment Maintenance:											
18	Router Maintenance -- Grand Island	0.5	1	\$ 4,471	\$2,236	1	\$2,236		NU			
19	Router Maintenance -- Lincoln	0.5	1	\$ 7,070	\$3,535	1	\$3,535		NU			
20	Router Maintenance -- Omaha UNO/PKI	0.5	1	\$ 2,390	\$1,195	1	\$1,195		NU			
21	Network Switch -- Grand Island	1	1	\$ 280	\$280	1	\$280		NU			
22	Packet Shaper Maintenance - UNO/PKI for 3 years	1	1	\$ 14,140	\$14,140	3	\$5,085		NU			
23	Packet Shaper Maintenance - LNK/CSN for 3 years	1	1	\$ 14,140	\$14,140	3	\$5,085		NU			
24	Probe Maintenance - Grand Island	0.4	1	\$ 10,690	\$4,276	1	\$4,276		NU			
25	Probe Maintenance - Lincoln	0.3	1	\$ 3,090	\$927	1	\$927		NU			
26	Probe Maintenance - UNO/PKI	0.3	1	\$ 7,084	\$2,125	1	\$2,125		NU			
27	Proximity Maintenance for Access System	0.5	1	\$ 320	\$160	1	\$160		NU			
28								\$24,905		\$ 25,100	-1%	
29	Non-Recurring Network Costs											
30	Grand Island to Cloud (post e-rate)	0	12		\$0	1	\$0		OCIO			
31								\$0		\$ -		
32	QMOE:											
33	Omaha	0	12	\$ 2,764	\$0	1	\$0		NU			
34	Lincoln	0	12	\$ 2,182	\$0	1	\$0		NU			
35	Grand Island	0	12	\$ 2,215	\$0	1	\$0		NU			
36	Installation Costs	3	1	\$ 1,200	\$3,600	3	\$1,295		NU			
37								\$1,295		\$ 1,295	0%	
38	Software:											
39	Ngenious Mgr Maintenance	0.5	1	\$ 8,075	\$4,038	1	\$4,038		NU			
40	Stat Seeker Maintenance	0.5	1	\$ 5,000	\$2,500	1	\$2,500		NU			
41	Whatsup Maintenance	0.5	1	\$ 1,895	\$948	1	\$948		NU			
42	Network Management Maintenance	0.5	1	\$ 10,000	\$5,000	1	\$5,000		NU			
43	Network Management software from RFP	0.5	1	\$ 80,000	\$40,000	5	\$9,058		NU			
44	RedHat Enterprise Linux Software Maintenance	0.5	1	\$ 723	\$362	1	\$362		NU			
45	i.Support Licenses	1	1	\$ 25,000	\$25,000	1	\$25,000		NU			
46								\$46,905		\$ 21,121	122%	
47												
48	Staff Support -- University of Nebraska											
49	Several positions (to be itemized)	1	1	\$ 180,000	\$180,000	1	\$180,000		NU			
50	Training	1	1	\$ 1,875	\$1,875	1	\$1,875		NU			
51	Travel	1	1	\$ 3,000	\$3,000	1	\$3,000		NU			
52								\$184,875		\$ 163,875	13%	
53												
54	Staff Support -- Office of the CIO (Network Services)											
55	State Network Coordinator (including benefits)	0.6	12	\$ 6,230	\$44,853	1	\$44,853		OCIO			
56	Credit for labor support for Scheduling System Hosting Service	15	12	\$ (72.25)	-\$13,005	1	-\$13,005		OCIO			
57	State E-rate Coordinator	1	4	\$ 4,500	\$18,000	1	\$18,000		OCIO			
58	Travel	1	1	\$ 500	\$500	1	\$500		OCIO			
59								\$50,348		\$ 93,717	-46%	
60	Other:											
61	SEGP	1	1	\$ 36,000	\$36,000	1	\$36,000		NU			
62	Expand wiring closet at G.I.	0.5	1	\$ 15,422	\$7,711	5	\$1,746		NU			
63	Wiring Closet Rental at G.I.	0.5	1	\$ 7,500	\$3,750	1	\$3,750		NU			
64	Proximity access system	0.5	1	\$ 11,164	\$5,582	5	\$1,264		NU			
65	Automatic Notification System	1	1	\$ 3,100	\$3,100	1	\$3,100		NU			
66	Emergency Power Study at G.I. College Park	1	1	\$ 3,000	\$3,000	1	\$3,000		NU			
67	Website Redesign - estimated 150 hours	150	1	\$ 50	\$7,500	1	\$7,500		NU			
68	Omaha Server Room Expansion	1	1	\$ 20,000	\$20,000	5	\$4,529		NU			
69								\$60,889		\$ 51,277	19%	
70												
71												
72												
73	Sub Total							\$405,362		\$405,362	3%	
74												
75	Estimated Loss from FY2009 (Cash Basis)	1	1	\$5,372	\$5,372	2	\$2,828					
76	Estimated Loss from FY2008 (Cash Basis)	1	1	\$148,652	\$148,652	3	\$53,463					
77	Indirect Cost Allocation (Interregional Transport Fee)	10%	1	\$316,788	\$31,679	1	\$31,679					
78	Indirect Cost Allocation (Participation Fee)	10%	1	\$405,362	\$40,536	1	\$40,536					
79								\$128,506		\$ 140,588	-9%	
80												
81	Total							\$533,868		\$ 535,844	0%	
82												
83	Projected Units of Sale						228			232	-2%	
84	Annual Cost Per Unit						\$ 2,341.53			\$ 2,309.67	1%	
85	Monthly Cost Per Unit	12 months					\$ 195.13			\$ 192.47	1%	
86	Total Projected Revenue						\$ 533,868			\$ 535,844	0%	
87	<i>NOTE: Major cost changes since FY 2010 are highlighted in yellow.</i>											