

	B	C	D	E	F	G	H	I	J		
1	Network Nebraska Participation Fee FY2012				Cost Recovery Period						
2	Date of Last Revision: July 8, 2011 DRAFT				Units	# of Payments Per Year	Price	Cost	Life Cycle	Annualized Cost	FY2012 Subtotals
3											
4	master lease interest rate										
5	3.5%										
6											
7											
8	Equipment:										
9	Router -- Grand Island (Year 5 of 5)	0.5	1	\$ 61,100	\$30,550	5	\$6,669			NU	
10	Router -- Lincoln (Year 5 of 5)	0.5	1	\$ 61,100	\$30,550	5	\$6,669			NU	
11	Router -- Omaha (Year 5 of 5)	0.5	1	\$ 61,100	\$30,550	5	\$6,669			NU	
12	Network Switch -- Grand Island	1	1	\$ 5,000	\$5,000	5	\$1,092			NU	
13	Network Upgrade Project ↑	1	1	\$ 115,000	\$115,000	1	\$115,000				
14	Packet Shaper - OMA/PKI (Year 2 of 5)	1	1	\$ 31,483	\$31,483	5	\$6,873			NU	
15	Packet Shaper - LNK/CSN (Year 2 of 5)	1	1	\$ 31,483	\$31,483	5	\$6,873			NU	
16	MCU -- Shared Service →	1	1	\$ -	\$0	1	\$0			OCIO	
17	College Park Additional Camera ↑	0.5	1	\$ 675	\$338	1	\$338				
18	Lifesize Passport Codec ↑	1	1	\$ 2,280	\$2,280	1	\$2,280				
19	Network Nebraska VM Server ↑	1	1	\$ 8,000	\$8,000	1	\$8,000				
20											
21	Equipment Maintenance:										
22	Router Maintenance -- Grand Island ↓	0.5	1	\$ 3,464	\$1,732	1	\$1,732			NU	
23	Router Maintenance -- Lincoln ↑	0.5	1	\$ 8,442	\$4,221	1	\$4,221			NU	
24	Router Maintenance -- Omaha UNO/PKI ↓	0.5	1	\$ 1,952	\$976	1	\$976			NU	
25	Network Switch -- Grand Island ↓	1	1	\$ 334	\$334	1	\$334			NU	
26	Packet Shaper Maintenance - UNO/PKI for 3 years (Year 2 of 3)	1	1	\$ 14,140	\$14,140	3	\$4,972			NU	
27	Packet Shaper Maintenance - LNK/CSN for 3 years (Year 2 of 3)	1	1	\$ 14,140	\$14,140	3	\$4,972			NU	
28	Probe Maintenance - Grand Island	0.4	1	\$ 10,690	\$4,276	1	\$4,276			NU	
29	Probe Maintenance - Lincoln	0.3	1	\$ 3,090	\$927	1	\$927			NU	
30	Probe Maintenance - UNO/PKI	0.3	1	\$ 7,084	\$2,125	1	\$2,125			NU	
31	Proximity Maintenance for CP Access System (5 cameras) ↓	0.5	1	\$ 83	\$42	1	\$42			NU	
32	Lifesize Passport Codec Maintenance (Year 1 of 3) ↑	1	1	\$ 820	\$820	3	\$288				
33	Emergency Power Generator Maintenance at CP ↑	0.8	1	\$ 1,500	\$1,200	1	\$1,200				
34											
35	Software										
36	Dorado RedCell Purchase (Year 2 of 5)	0.5	1	\$ 81,000	\$40,500	5	\$8,841				
37											
38											
39											
40											
41	Software Maintenance:										
42	Ngenious Mgr Maintenance ↓	0.5	1	\$ 7,820	\$3,910	1	\$3,910			NU	
43	Stat Seeker Maintenance	0.5	1	\$ 5,000	\$2,500	1	\$2,500			NU	
44	Dorado RedCell Maintenance ↑	0.5	1	\$ 15,000	\$7,500	1	\$7,500			NU	
45	RedHat Enterprise Linux Software Maintenance	0.5	1	\$ 723	\$362	1	\$362			NU	
46	i.Support Licenses	0.25	1	\$ 3,300	\$825	1	\$825			NU	
47	Keyscan Software K-web for CP	0.5	1	\$ 365	\$183	1	\$183				
48	College Park Camera Software Licensing	0.5	1	\$ 99	\$50	1	\$50				
49											
50											
51	Staff Support -- University of Nebraska										
52	Several positions (to be itemized)	1	1	\$ 180,000	\$180,000	1	\$180,000			NU	
53	Network Engineer/Team Lead (Leona)										
54	Network Engineers (Est. FTE of 2.0)										
55	Network Operators (24/7)										
56	Administrative Assistant										
57	Web Developer										
58	Accountant	0.1	1								
59	Subtotal										
60	Training	1	1	\$ 1,875	\$1,875	1	\$1,875			NU	
61	Travel	1	1	\$ 5,000	\$5,000	1	\$5,000			NU	
62											
63											
64	Staff Support -- Office of the CIO (Network Services)										
65	Network Services Team (including benefits)	0.1	12	\$ 6,230	\$7,475	1	\$7,475			OCIO	
66	Travel/Videoconferencing	1	1	\$ 500	\$500	1	\$500				
67											
68	Staff Support -- Nebraska Dept of Ed (E-rate Services)										
69	State E-rate Coordinator	1	4	\$ 4,500	\$18,000	1	\$18,000			OCIO	
70	Travel	1	1	\$ 500	\$500	1	\$500			OCIO	
71											
72	Other:										
73	SEGP	1	1	\$ 36,000	\$36,000	1	\$36,000			NU	
74	Expand wiring closet at G.I. (Year 3 of 5)	0.5	1	\$ 15,422	\$7,711	5	\$1,683			NU	
75	Network Nebraska Toll-Free Number ↑	1	1	\$ 433	\$433	1	\$433			NU	
76	Wiring Closet Rental at G.I.	0.5	1	\$ 7,500	\$3,750	1	\$3,750			NU	
77	Proximity access system (Year 3 of 5)	0.5	1	\$ 11,164	\$5,582	5	\$1,219			NU	
78	Automatic Notification System (WARN) ↓	1	1	\$ 600	\$600	1	\$600			NU	
79	Website Redesign - estimated 150 hours	150	1	\$ 50	\$7,500	1	\$7,500			NU	
80	Omaha Server Room Expansion (Year 2 of 5)	1	1	\$ 20,000	\$20,000	5	\$4,366			NU	
81											
82											
83											
84											
85	Sub Total										
86											
87	Estimated Loss from FY2009 (Cash Basis)	0	1	\$5,372	\$0	2	\$0				
88	Estimated Loss from FY2008 (Cash Basis)	0	1	\$148,652	\$0	3	\$0				
89	Indirect Cost Allocation (Interregional Transport Fee)	10%	1	\$298,417	\$29,842	1	\$29,842				
90	Indirect Cost Allocation (Participation Fee)	10%	1	\$479,598	\$47,960	1	\$47,960				
91											
92											
93	Total										
94											
95	Projected Units of Sale										
96	Annual Cost Per Unit										
97	Monthly Cost Per Unit										
98	Total Projected Revenue										
99	NOTE: Major cost considerations for FY 2011-2012 are highlighted in yellow.										