

	B	C	D	E	F	G	H	I	J		
1	Network Nebraska Participation Fee FY2013				Cost Recovery Period						
2	Date of Last Revision: June 15, 2012				Units	# of Payments Per Year	Price	Cost	Life Cycle	Annualized Cost	FY2012 Subtotals
3											
4	master lease interest rate										
5	2.0%										
6	Equipment:										
7	Router -- Grand Island (Year 1 of 5)	0.85	1	\$ 126,727	\$107,718	5	\$22,657			NU	
8	Router -- Lincoln (Year 1 of 5)	0.00	1	\$ 157,059	\$0	5	\$0			NU	
9	Router -- Omaha UNMC (Year 1 of 5)	0.80	1	\$ 104,515	\$83,612	5	\$17,586			NU	
10	Router -- Omaha 1623 Farnam (Year 1 of 5)	0.85	1	\$ 121,208	\$103,027	5	\$21,670			NU	
11	Router -- Omaha UNO/PKI (Year 1 of 5)	0.85	1	\$ 99,749	\$84,787	5	\$17,834			NU	
12	Router -- Scottsbluff (Year 1 of 5)	0.50	1	\$ 30,628	\$15,314	5	\$3,221			NU	
13	Procera Traffic Shaper - OMA/1623 Farnam (Year 1 of 5)	1	1	\$ 51,370	\$51,370	5	\$10,805			NU	
14	Network Upgrade Project	1	1	\$ 37,516	\$37,516	1	\$37,516			NU	
15	Fiber Distribution Panel (24-strand)--OMA/1623 Farnam	0.5	1	\$ 2,116	\$1,058	1	\$1,058			NU	
16	Ciena 10Gbps Power Adapter Module for OMA/1623 Farnam	1	1	\$ 146	\$146	1	\$146			NU	
17	Ciena 10Gbps Card for OMA/1623 Farnam to UNMC	1	1	\$ 41,156	\$41,156	1	\$41,156	\$173,648		NU	
18	MCU -- Shared Service (12 ports @ \$372/year)	12	1	\$ 372	\$4,464	1	\$4,464			OCIO	
19	Network Switch -- Grand Island (Year 5 of 5)	1	1	\$ 5,000	\$5,000	5	\$1,052			NU	
20											
21										\$179,164	
22	Equipment Maintenance:										
23	Router Maintenance -- Grand Island (Year 1 of 4)	0.85	1	\$ 12,355	\$10,502	1	\$10,502			NU	
24	Router Maintenance -- Lincoln (Year 1 of 4)	0.00	1	\$ 14,335	\$0	1	\$0			NU	
25	Router Maintenance -- Omaha UNMC (Year 1 of 4)	0.80	1	\$ 12,355	\$9,884	1	\$9,884			NU	
26	Router Maintenance -- Omaha 1623 Farnam (Year 1 of 4)	0.85	1	\$ 12,456	\$10,588	1	\$10,588			NU	
27	Router Maintenance -- Omaha UNO/PKI (Year 1 of 4)	0.85	1	\$ 12,254	\$10,416	1	\$10,416			NU	
28	Router Maintenance -- Scottsbluff (Year 1 of 4)	0.50	1	\$ 9,468	\$4,734	1	\$4,734			NU	
29	Network Switch -- Grand Island	1	1	\$ 334	\$334	1	\$334			NU	
30	Packet Shaper Maintenance - UNO/1623 Farnam	1	1	\$ 9,245	\$9,245	1	\$9,245			NU	
31	Probe Maintenance - Grand Island	0.4	1	\$ 10,690	\$4,276	1	\$4,276			NU	
32	Probe Maintenance - Lincoln	0.3	1	\$ 3,090	\$927	1	\$927			NU	
33	Probe Maintenance - UNO/PKI	0.3	1	\$ 7,084	\$2,125	1	\$2,125			NU	
34	Proximity Maintenance for CP Access System (5 cameras)	0.5	1	\$ 83	\$42	1	\$42			NU	
35	Lifesize Passport Codec Maintenance (Year 2 of 3)	1	1	\$ 820	\$820	3	\$282			NU	
36	Semi-annual service on Generator at CP	0.5	1	\$ 795	\$398	1	\$398			NU	
37										\$63,752	
38	Software										
39	Dorado RedCell Purchase (Year 3 of 5)	0.5	1	\$ 81,000	\$40,500	5	\$8,518			NU	
40	iWatch System & install to monitor College Park generator	0.5	1	\$ 7,332	\$3,666	1	\$3,666			NU	
41	Access Control System Software Upgrade & License	0.5	1	\$ 5,407	\$2,704	1	\$2,704			NU	
42										\$14,888	
43	Software Maintenance:										
44	Ngenious Mgr Maintenance	0.5	1	\$ 7,820	\$3,910	1	\$3,910			NU	
45	Stat Seeker Maintenance	0.5	1	\$ 5,000	\$2,500	1	\$2,500			NU	
46	Dorado RedCell Maintenance	0.5	1	\$ 15,000	\$7,500	1	\$7,500			NU	
47	RedHat Enterprise Linux Software Maintenance	0.5	1	\$ 723	\$362	1	\$362			NU	
48	i.Support Licenses	0.25	1	\$ 3,300	\$825	1	\$825			NU	
49	Keyscan Software K-web for CP	0.5	1	\$ 365	\$183	1	\$183			NU	
50	College Park Camera Software Licensing	0.5	1	\$ 99	\$50	1	\$50			NU	
51										\$15,329	
52	Staff Support -- University of Nebraska										
53	UNCSN Support Team	1	1	\$ 180,000	\$180,000	1	\$180,000			NU	
54	Network Engineer/Team Lead										
55	Network Engineers (Est. FTE of 2.0)										
56	Network Operators (24/7)										
57	Administrative Assistant										
58	Accountant										
59	Training	1	1	\$ 1,875	\$1,875	1	\$1,875			NU	
60	Travel	1	1	\$ 5,000	\$5,000	1	\$5,000			NU	
61										\$186,875	
62	Staff Support -- Office of the CIO (Network Services)										
63	Network Services Team (including benefits)	0.1	12	\$ 6,230	\$7,475	1	\$7,475			OCIO	
64	Travel/Videoconferencing	1	1	\$ 500	\$500	1	\$500			OCIO	
65											
66	Staff Support -- Nebraska Dept of Ed (E-rate Services)										
67	State E-rate Coordinator	1	4	\$ 4,500	\$18,000	1	\$18,000			NDE	
68	Travel	1	1	\$ 500	\$500	1	\$500			NDE	
69										\$18,500	
70	Other:										
71	SEGP	1	1	\$ 36,000	\$36,000	1	\$36,000			NU	
72	Expand wiring closet at G.I. (Year 4 of 5)	0.5	1	\$ 15,422	\$7,711	5	\$1,622			NU	
73	VM Servers to run DNS and LDAP Directory Services	2	1	\$ 250	\$500	1	\$500			NU	
74	iPerf Traffic Testing Appliances for core aggregation points	5	1	\$ 1,700	\$8,500	1	\$8,500			NU	
75	Electrical work at College Park wiring closet	0.5	1	\$ 1,395	\$698	1	\$698			NU	
76	College Park UPS Devices (2)	0.5	1	\$ 6,522	\$3,261	1	\$3,261			NU	
77	Generator Install/Labor at College Park	0.5	1	\$ 13,035	\$6,518	1	\$6,518			NU	
78	Network Nebraska Toll-Free Number	1	1	\$ 433	\$433	1	\$433			NU	
79	Wiring Closet Rental at G.I.	0.5	1	\$ 7,500	\$3,750	1	\$3,750			NU	
80	Proximity access system (Year 4 of 5)	0.5	1	\$ 11,164	\$5,582	5	\$1,174			NU	
81	Automatic Notification System (WARN)	1	1	\$ 600	\$600	1	\$600			NU	
82	Website Redesign - estimated 50 hours	50	1	\$ 50	\$2,500	1	\$2,500			OCIO	
83	Omaha Server Room Expansion (Year 3 of 5)	1	1	\$ 20,000	\$20,000	5	\$4,207			NU	
84										\$69,762	
85											
86											
87											
88	Estimated Loss from FY2009 (Cash Basis)	0	1	\$5,372	\$0	2	\$0				
89	Estimated Loss from FY2008 (Cash Basis)	0	1	\$148,652	\$0	3	\$0				
90	Indirect Cost Allocation (Interregional Transport Fee)	7%	1	\$183,110	\$12,818	1	\$12,818				
91	Indirect Cost Allocation (Participation Fee)	7%	1	\$556,244	\$38,937	1	\$38,937				
92										\$51,755	
93											
94											
95											
96											
97											
98											
99											
100	NOTE: Major cost considerations for FY 2012-2013 are highlighted in yellow.										