

	B	C	D	E	F	G	H	I	J	K
1	Network Nebraska Participation Fee FY2014-15				Cost Recovery Period					
2	Date of Last Revision: May 16, 2014	Units	# of Payments Per Year	Price	Cost	Life Cycle	Annualized Cost	FY2013 Subtotals	FY2014 Subtotals	
5	master lease interest rate						2.0%			
7	Equipment:									
8	Router -- Grand Island (Year 3 of 5)	0.85	1	\$ 126,727	\$107,718	5	\$22,657	\$22,657	\$ 22,657	NU
9	Router -- Lincoln (Year 3 of 5)	0.00	1	\$ 157,059	\$0	5	\$0	\$0	\$0	NU
10	Router -- Omaha UNMC (Year 3 of 5)	0.80	1	\$ 104,515	\$83,612	5	\$17,586	\$17,586	\$ 17,586	NU
11	Router -- Omaha 1623 Farnam (Year 3 of 5)	0.85	1	\$ 121,208	\$103,027	5	\$21,670	\$21,670	\$ 21,670	NU
12	Router -- Omaha UNO/PKI (Year 3 of 5)	0.85	1	\$ 99,749	\$84,787	5	\$17,834	\$17,834	\$ 17,834	NU
13	Router -- Scottsbluff (Year 3 of 5)	0.50	1	\$ 30,628	\$15,314	5	\$3,221	\$3,221	\$ 3,221	NU
14	Procera Traffic Shaper - OMA/1623 Farnam (Year 3 of 5)	1	1	\$ 51,370	\$51,370	5	\$10,805	\$10,805	\$ 10,805	NU
15	Procera Traffic Shaper - LNK (Year 2 of 5)	1	1	\$ 89,795	\$89,795	5	\$18,887	\$18,887	\$ 18,887	NU
16	Procera Traffic Shaper - LNK 4 GB 07/01/2013 Addl. Bandwidth Upgrade	4	1	\$ 5,865	\$23,460	1	\$23,460	\$23,460	\$ 23,460	NU
17	Fortinet FG-800C, Includes 1st year maintenance	4	1	\$ 8,700	\$34,800	5	\$7,320	\$7,320	\$ 7,320	NU
18	Fortinet FA-1000C, Includes 1st year maintenance	1	1	\$ 6,900	\$6,900	5	\$1,451	\$1,451	\$ 1,451	NU
19	Core 10Gbps Aggregation Switch	3	1	\$ 11,914	\$35,742	5	\$7,518	\$0	\$ 7,518	NU
20	Juniper 4-port 10g Interface card for connectivity	8	1	\$ 900	\$7,200	1	\$7,200	\$7,200	\$ 7,200	NU
21	10G Optics for connectivity to Juniper	8	1	\$ 768	\$6,144	1	\$6,144	\$6,144	\$ 6,144	NU
22	10G Optics for connectivity to FG-800Cs	8	1	\$ 295	\$2,360	1	\$2,360	\$2,360	\$ 2,360	NU
23	1000Base-LX Gigabit Ethernet Optic Module	10	1	\$ 333	\$3,333	1	\$3,333	\$3,333	\$ 3,333	NU
24	Network Upgrade Project (10G DWDM, LNK to OMA, Year 1 of 4)	1	1	\$ 120,000	\$120,000	4	\$31,241	\$13,347	\$ 31,241	NU
25	MCU -- Shared Service (6 ports @ \$372/year)	6	1	\$ 372	\$2,232	1	\$2,232	\$4,464	\$ 2,232	OCIO
26	Subtotal							\$181,738	\$ 162,421	
27	Equipment Maintenance:									
28	Router Maintenance -- Grand Island (Year 3 of 4)	0.85	1	\$ 13,180	\$11,203	1	\$11,203	\$11,203	\$ 11,203	NU
29	Router Maintenance -- Lincoln (Year 3 of 4)	0.00	1	\$ 14,136	\$0	1	\$0	\$0	\$0	NU
30	Router Maintenance -- Omaha UNMC (Year 3 of 4)	0.80	1	\$ 11,285	\$9,028	1	\$9,028	\$9,028	\$ 9,028	NU
31	Router Maintenance -- Omaha 1623 Farnam (Year 3 of 4)	0.85	1	\$ 13,181	\$11,204	1	\$11,204	\$11,204	\$ 11,204	NU
32	Router Maintenance -- Omaha UNO/PKI (Year 3 of 4)	0.85	1	\$ 12,084	\$10,271	1	\$10,271	\$10,271	\$ 10,271	NU
33	Router Maintenance -- Scottsbluff (Year 3 of 4)	0.50	1	\$ 9,336	\$4,668	1	\$4,668	\$4,668	\$ 4,668	NU
34	Packet Shaper Maintenance - 1623 Farnam Omaha PL8720 10Gbps	1.00	1	\$ 20,991	\$20,991	1	\$20,991	\$20,991	\$ 20,991	NU
35	Packet Shaper Maintenance Update 2 GB 12/21/2012 Addl. - UNO/1623 F	1.00	1	\$ 978	\$978	1	\$978	\$978	\$ 978	NU
36	Packet Shaper Maintenance - Lincoln NH PL8720 4Gbps	1.00	1	\$ 13,705	\$13,705	1	\$13,705	\$13,705	\$ 13,705	NU
37	Packet Reporter Maintenance - Lincoln, NH PL-1200 Reporter	1.00	1	\$ 1,990	\$1,990	1	\$1,990	\$1,990	\$ 1,990	NU
38	Fortinet FG-800C Maintenance 2nd year (2014-15) forward	4.00	1	\$ 2,700	\$10,800	1	\$10,800	\$10,800	\$ 10,800	NU
39	Fortinet FA-1000C Maintenance 2nd year (2014-15) forward	1.00	1	\$ 2,000	\$2,000	1	\$2,000	\$2,000	\$ 2,000	NU
40	Juniper ES4550 Maintenance	2.00	1	\$ 1,241	\$2,482	1	\$2,482	\$2,482	\$ 2,482	NU
41	Probe Maintenance - Lincoln	0.4	1	\$ 11,785	\$4,714	1	\$4,714	\$4,714	\$ 4,714	NU
42	Probe Maintenance - Lincoln	0.3	1	\$ 4,121	\$1,236	1	\$1,236	\$1,236	\$ 1,236	NU
43	Probe Maintenance - UNO/PKI	0.3	1	\$ 7,084	\$2,125	1	\$2,125	\$2,125	\$ 2,125	NU
44	Proximity Maintenance for CP Access System (5 cameras)	0.5	1	\$ 813	\$42	1	\$42	\$42	\$ 42	NU
45	License Passport Codec Maintenance (Year 1 of 3)	1	1	\$ 858	\$858	3	\$296	\$296	\$ 296	NU
46	Semi-annual service on Generator at CP	0	1	\$ 2,000	\$0	1	\$0	\$0	\$0	NU
47	Subtotal							\$54,491	\$ 106,753	
48	Software									
49	Dorado RedCell Purchase (Year 5 of 5)	0.5	1	\$ 81,000	\$40,500	5	\$8,518	\$8,518	\$ 8,518	NU
50	Network Management Refresh (Year 1 of 5)	0.5	1	\$ 40,000	\$20,000	5	\$4,207	\$4,207	\$ 4,207	NU
51	iWatch System & install to monitor College Park generator	0.5	1	\$ 7,332	\$3,666	1	\$3,666	\$3,666	\$ 3,666	NU
52	Access Control System Software Upgrade & License	0.5	1	\$ 5,407	\$2,704	1	\$2,704	\$2,704	\$ 2,704	NU
53	Subtotal							\$19,095	\$ 19,095	
54	Software Maintenance:									
55	Neogenius Mgr Maintenance	0.5	1	\$ 7,820	\$3,910	1	\$3,910	\$3,910	\$ 3,910	NU
56	Slat Seeker Maintenance	0.5	1	\$ 5,150	\$2,575	1	\$2,575	\$2,575	\$ 2,575	NU
57	Dorado RedCell Maintenance	0.5	1	\$ 15,000	\$7,500	1	\$7,500	\$7,500	\$ 7,500	NU
58	RedHat Enterprise Linux Software Maintenance	0.5	1	\$ 813	\$407	1	\$407	\$407	\$ 407	NU
59	i.Support Licenses	0.25	1	\$ 3,300	\$825	1	\$825	\$825	\$ 825	NU
60	Keyscan Software K-web for CP	0.5	1	\$ 365	\$183	1	\$183	\$183	\$ 183	NU
61	College Park Camera Software Licensing	0.5	1	\$ 99	\$50	1	\$50	\$50	\$ 50	NU
62	Subtotal							\$15,449	\$ 7,949	
63	Staff Support -- University of Nebraska									
64	UNCSN Support Team	1	1	\$ 200,000	\$200,000	1	\$200,000	\$200,000	\$ 200,000	NU
65	Network Engineer/Team Lead									
66	Network Engineers (Est. FTE of 2.0)									
67	Network Operators (24/7)									
68	Administrative Assistant									
69	Accountant									
70	Training	1	1	\$ 1,875	\$1,875	1	\$1,875	\$1,875	\$ 1,875	NU
71	Travel FY2014	1	1	\$ 7,500	\$7,500	1	\$7,500	\$7,500	\$ 7,500	NU
72	Subtotal							\$209,375	\$ 209,375	
73	Staff Support -- Office of the CIO (Network Services)									
74	Network Services Team (including benefits)	0.05	12	\$ 6,230	\$3,738	1	\$3,738	\$3,738	\$ 3,738	OCIO
75	Travel/Videoconferencing	1	1	\$ 500	\$500	1	\$500	\$500	\$ 500	OCIO
76	Subtotal							\$4,238	\$ 4,238	
77	Staff Support -- Nebraska Dept of Ed (E-rate Services)									
78	State E-rate Coordinator	1	4	\$ 4,500	\$18,000	1	\$18,000	\$18,000	\$ 18,000	NDE
79	Travel	1	1	\$ 500	\$500	1	\$500	\$500	\$ 500	NDE
80	Subtotal							\$18,500	\$ 18,500	
81	Other:									
82	Packet Shaper Bandwidth License Upgrade 11Gbps	11	1	\$ 4,140	\$45,540	1	\$45,540	\$45,540	\$ 45,540	NU
83	Packet Shaper Bandwidth License 24x7 Support Upgrade 11Gbps	11	1	\$ 825	\$9,075	1	\$9,075	\$9,075	\$ 9,075	NU
84	ScottsBluff PHREC Electrical and Rack	0	1	\$ 2,000	\$0	1	\$0	\$0	\$0	NU
85	SEGP	1	1	\$ 36,000	\$36,000	1	\$36,000	\$36,000	\$ 41,000	NU
86	I2 Connectivity 3000Mbps	1	1	\$ 20,000	\$20,000	1	\$20,000	\$20,000	\$ 20,000	NU
87	SFP Modules 10Gbps SR's / LR's	1	1	\$ 5,000	\$5,000	1	\$5,000	\$5,000	\$ 5,000	NU
88	Patch Cables and Termination tools	1	1	\$ 1,000	\$1,000	1	\$1,000	\$1,000	\$ 1,000	NU
89	Expand wiring closet at G.I. (Finished in 2013)	0.5	1	\$ 15,422	\$7,711	5	\$1,622	\$1,622	\$ 1,622	NU
90	YM Servers to run DNS and LDAP Directory Services	2	1	\$ 250	\$500	1	\$500	\$500	\$ 500	NU
91	Traffic Testing Equipment for core aggregation points	5	1	\$ 1,700	\$8,500	1	\$8,500	\$8,500	\$ 8,500	NU
92	RFC2544 Test Equip- VoEx MX100e Handheld Ethernet Test Set	1	1	\$ 5,170	\$5,170	1	\$5,170	\$5,170	\$ 5,170	NU
93	Replacement of cabling for Network Nebraska portion of core upgrade	0.67	1	\$ 1,043	\$699	1	\$699	\$699	\$ 699	NU
94	Network Nebraska Toll-Free Number	1	1	\$ 433	\$433	1	\$433	\$433	\$ 372	NU
95	Proximity access system (Finished in 2013)	0.5	1	\$ 11,164	\$5,582	5	\$1,174	\$1,174	\$ 1,174	NU
96	Automatic Notification System (WARN)	0.25	1	\$ 2,244	\$561	1	\$561	\$0	\$ 561	NU
97	Website Redesign - estimated 50 hours	50	1	\$ 50	\$2,500	1	\$2,500	\$2,500	\$ 2,500	OCIO
98	Omaha Server Room Expansion (Finished in 2013)	1	1	\$ 20,000	\$20,000	5	\$4,207	\$4,207	\$ 4,207	NU
99	Install of additional electric sub-panel at College Park	0.5	1	\$ 1,195	\$598	1	\$598	\$598	\$ 598	NU
100	Subtotal							\$81,402	\$ 111,048	
101										
102	Total							\$721,883	\$584,288	\$ 639,378
103										
104	Indirect Cost Allocation (Interregional Transport Fee)	7%	1	\$190,020	\$13,301	1	\$13,301	\$13,301	\$ 13,301	NU
105	Indirect Cost Allocation (K-12 Internet Access)	7%	1	\$215,010	\$15,051	1	\$15,051	\$15,051	\$ 15,051	NU
106	Indirect Cost Allocation (H.E. Internet Access)	7%	1	\$75,630	\$5,294	1	\$5,294	\$5,294	\$ 5,294	NU
107	Indirect Cost Allocation (Participation Fee)	7%	1	\$639,378	\$44,756	1	\$44,756	\$44,756	\$ 44,756	NU
108	Subtotal							\$78,403	\$ 78,403	
109										
110	Total							\$800,286	\$662,690	\$ 717,781
111										
112	Projected Units of Sale							274		
113	Annual Cost Per Unit							\$ 2,619.64		
114	Monthly Cost Per Unit							\$ 218.30		
115	Total Projected Revenue							\$ 717,781		
116	NOTE: Major cost considerations for FY 2014-2015 are reflected in yellow.									
117	NOTE: Changes to amounts given are reflected by red.									