

Network Nebraska Participation Fee FY2016-17				Cost Recovery Period				
Date of Last Revision: July 1, 2016	Units	# of Payments Per Year	Price	Cost	Life Cycle	Annualized Cost	FY2016-17 Subtotals	
master lease interest rate						2.0%		
Equipment:								
Traffic Shaper Upgrade Year (1 of 5)	1	1	\$ 162,500	\$ 162,500	5	\$ 34,179	\$ 34,179	NU
Network Upgrade Project (10G MPC3 Line cards, LNK, UNMC, FARNAM, Year 1 of 4)	1	1	\$ 99,000	\$ 99,000	5	\$ 20,823	\$ 20,823	NU
Arista Core 52port 10Gbps	2	1	\$ 15,283	\$ 30,566	5	\$ 6,429	\$ 6,429	NU
Upgrade kearney MX10 to MX80	1	1	\$ 2,960	\$ 2,960	1	\$ 2,960	\$ 2,960	NU
DDoS Appliance-budgeted	1	1	\$ 84,795	\$ 84,795	5	\$ 17,835	\$ 17,835	NU
Procera Networks PL-1640 Statistics/Reporting/Storage (Year 1 of 3)	1	1	\$ 10,670	\$ 10,670	3	\$ 3,667	\$ 3,667	NU
Router -- Grand Island (Year 5 of 5)	0.85	1	\$ 126,727	\$ 107,718	5	\$ 22,657	\$ 22,657	NU
Router -- Lincoln (Year 5 of 5)	0.00	1	\$ 157,059	\$ -	5	\$ -	\$ -	NU
Router -- Omaha UNMC (Year 5 of 5)	0.80	1	\$ 104,515	\$ 83,612	5	\$ 17,586	\$ 17,586	NU
Router -- Omaha 1623 Farnam (Year 5 of 5)	0.85	1	\$ 121,208	\$ 103,027	5	\$ 21,670	\$ 21,670	NU
Router -- Omaha UNO/PKI (Year 5 of 5)	0.85	1	\$ 99,749	\$ 84,787	5	\$ 17,834	\$ 17,834	NU
Router -- Scottsbluff (Year 5 of 5)	0.50	1	\$ 30,628	\$ 15,314	5	\$ 3,221	\$ 3,221	NU
Procera Traffic Shaper - OMA/1623 Farnam (Year 5 of 5)	1	1	\$ 51,370	\$ 51,370	5	\$ 10,805	\$ 10,805	NU
Procera Traffic Shaper - LNK (Year 4 of 5)	1	1	\$ 89,795	\$ 89,795	5	\$ 18,887	\$ 18,887	NU
Procera Networks PL-1225 Statistics/Reporting/Storage (Year 2 of 3)	1	1	\$ 22,880	\$ 22,880	3	\$ 7,864	\$ 7,864	NU
SOLIDserver 500 hardware appliance IPAM-DNS-DHCP-NTP-TFTP	1	1	\$ 4,997	\$ 4,997	3	\$ 1,718	\$ 1,718	NU
SOLIDserver 250 hardware appliance IPAM-DNS-DHCP-NTP-TFTP	1	1	\$ 3,437	\$ 3,437	3	\$ 1,181	\$ 1,181	NU
Fortinet FG-800C (Year 3 of 5)	4	1	\$ 8,700	\$ 34,800	5	\$ 7,320	\$ 7,320	NU
Fortinet FA-1000C (Year 3 of 5)	1	1	\$ 6,900	\$ 6,900	5	\$ 1,451	\$ 1,451	NU
Network Time Server (Year 2 of 5)	1	1	\$ 2,500	\$ 2,500	5	\$ 526	\$ 526	NU
Arista Core 10Gbps Aggregation Switch (Year 3 of 5)	3	1	\$ 11,914	\$ 35,742	5	\$ 7,518	\$ 7,518	NU
Arista Core 10Gbps Aggregation Switch (Year 2 of 5) \$30,703.87	3	1	\$ 8,340	\$ 25,020	5	\$ 5,263	\$ 5,263	NU
Network Upgrade Project (10G DWDM, LNK to OMA, Year 3 of 4)	1	1	\$ 120,000	\$ 120,000	4	\$ 31,241	\$ 31,241	NU
Subtotal							\$ 262,634	
Equipment Maintenance:								
Router Maintenance -- Grand Island (Year 5 of 5)	0.85	1	\$ 11,463	\$ 9,744	1	\$ 9,744	\$ 9,744	NU
Router Maintenance -- Lincoln (Year 5 of 5)	0.00	1	\$ 12,418	\$ -	1	\$ -	\$ -	NU
Router Maintenance -- Omaha UNMC (Year 5 of 5)	0.80	1	\$ 9,567	\$ 7,654	1	\$ 7,654	\$ 7,654	NU
Router Maintenance -- Omaha 1623 Farnam (Year 5 of 5)	0.85	1	\$ 11,463	\$ 9,744	1	\$ 9,744	\$ 9,744	NU
Router Maintenance -- Omaha UNO/PKI (Year 5 of 5)	0.85	1	\$ 10,366	\$ 8,811	1	\$ 8,811	\$ 8,811	NU
Router Maintenance -- Scottsbluff (Year 5 of 5)	0.50	1	\$ 9,337	\$ 4,669	1	\$ 4,669	\$ 4,669	NU
NSFocus Maintenance (Year 1)	1	1	\$ 14,875	\$ 14,875	1	\$ 14,875	\$ -	NU
Router Maintenance -- MPC3 Line cards Line Cards	1	1	\$ 5,292	\$ 5,292	1	\$ 5,292	\$ 5,292	NU
Arista 7150-52 10Gbps Maintenance	2	1	\$ 2,218	\$ 4,436	1	\$ 4,436	\$ 4,436	NU
Arista 7150-24 10Gbps Maintenance	7	1	\$ 1,465	\$ 10,255	1	\$ 10,255	\$ 10,255	NU
SOLIDserver maintenance services for SDS-500-NSIPAM	1	1	\$ 1,747	\$ 1,747	3	\$ 600	\$ 600	NU
SOLIDserver maintenance services for SDS-250-NSIPAM	1	1	\$ 1,080	\$ 1,080	3	\$ 371	\$ 371	NU
Procera Networks PL-1640 One Year Support	1	1	\$ 2,860	\$ 2,860	1	\$ 2,860	\$ 2,860	NU
Fortinet FG-800C Maintenance 3rd year (2014-15) forward	4	1	\$ 2,700	\$ 10,800	1	\$ 10,800	\$ 10,800	NU
Fortinet FA-1000C Maintenance 3rd year (2014-15) forward	1	1	\$ 2,000	\$ 2,000	1	\$ 2,000	\$ 2,000	NU
Juniper EX4550 Maintenance	2	1	\$ 1,111	\$ 2,222	1	\$ 2,222	\$ 2,222	NU
Proximity Maintenance for CP Access System (5 cameras)	0.5	1	\$ 83	\$ 42	1	\$ 42	\$ 42	NU
Lifesize Passport Codec Maintenance (Year 2 of 3)	1	1	\$ 855	\$ 855	3	\$ 294	\$ 294	NU
Subtotal							\$ 79,792	
Software								
PRTG	1	1						
SolarWinds (Year 3 of 5)	0.5	1	\$ 40,000	\$ 20,000	5	\$ 4,207	\$ 4,207	NU
Automatic Notification System (One call now)	0.25	1	\$ 2,244	\$ 561	1	\$ 561	\$ 561	NU
Subtotal							\$ 4,768	
Software Maintenance:								
SolarWinds Maintenance	0.5	1	\$ 11,942	\$ 5,971	1	\$ 5,971	\$ 5,971	NU
NOC360 Internet Traffic Analytics Traffic Heat Map	1	1	\$ 12,000	\$ 12,000	1	\$ 12,000	\$ 12,000	NU
i.Support Licenses	0.25	1	\$ 3,300	\$ 825	1	\$ 825	\$ 825	NU
Subtotal							\$ 18,796	
Staff Support -- University of Nebraska								
UNCSN Support Team							\$ 210,000	NU
Network Engineer/Team Lead								
Network Engineers (Est. FTE of 2.0)								
Network Operators (24/7)								
Administrative Assistant								
Accountant								
Training	1	1	\$ 1,875	\$ 1,875	1	\$ 1,875	\$ 1,875	NU
Travel FY2015-16	1	1	\$ 7,500	\$ 7,500	1	\$ 7,500	\$ 7,500	NU
Subtotal							\$ 219,375	
Staff Support -- Office of the CIO (Network Services)								
Network Services Team (including benefits)	0.05	12	\$ 6,230	\$ 3,738	1	\$ 3,738	\$ 3,738	OCIO
Travel/Videoconferencing	1	1	\$ 500	\$ 500	1	\$ 500	\$ 500	OCIO
Subtotal							\$ 4,238	
Staff Support -- Nebraska Dept of Ed (E-rate Services)								
State E-rate Coordinator	1	4	\$ 5,250	\$ 21,000	1	\$ 21,000	\$ 21,000	NDE
Travel	1	1	\$ 500	\$ 500	1	\$ 500	\$ 500	NDE
Subtotal							\$ 21,500	
Other:								
SEGP (Internet2)	1	1	\$ 41,000	\$ 41,000	1	\$ 41,000	\$ 41,000	NU
SFP Modules 10Gbps SR's / LR's	1	1	\$ 5,000	\$ 5,000	1	\$ 5,000	\$ 5,000	NU
Patch Cables and Termination tools	1	1	\$ 1,000	\$ 1,000	1	\$ 1,000	\$ 1,000	NU
Traffic Testing Equipment for core aggregation points	5	1	\$ 2,000	\$ 10,000	1	\$ 10,000	\$ 10,000	NU
Network Nebraska Toll-Free Number	1	1	\$ 433	\$ 433	1	\$ 433	\$ 372	NU
Remote Router Terminal Server Cellular Data Service	1	12	\$ 20	\$ 240	1	\$ 240	\$ 240	NU
MCU -- Shared Service (6 ports @ \$372/year)	6	1	\$ 372	\$ 2,232	1	\$ 2,232	\$ 2,232	OCIO
Subtotal							\$ 59,844	
Total							\$ 670,947	
Indirect Cost Allocation (Interregional Transport Fee)	7%	1	\$ 240,744	\$ 16,852	1	\$ 16,852	\$ 16,852	
Indirect Cost Allocation (K-12 Internet Access)	7%	1	\$ 213,292	\$ 14,930	1	\$ 14,930	\$ 14,930	
Indirect Cost Allocation (H.E. Internet Access)	7%	1	\$ 138,647	\$ 9,705	1	\$ 9,705	\$ 9,705	
Indirect Cost Allocation (Participation Fee)	7%	1	\$ 670,947	\$ 46,966	1	\$ 46,966	\$ 46,966	
Subtotal							\$ 88,454	
Total							\$ 759,401	
Projected Units of Sale						\$ 291		
Annual Cost Per Unit						\$ 2,610		
Monthly Cost Per Unit	12 months					\$ 217.47		
Total Projected Revenue						\$ 759,401		

NOTE: Changes to 2016-17 amounts are denoted by red text.