

	B	C	D	E	F	G	H
1	Network Nebraska Participation Fee FY2009				Cost Recovery Period		
2							
3	Date of Last Revision: April 30, 2008	Units	# of Payments Per Year	Price	Cost	Life Cycle	Annualized Cost
4							
5	master lease interest rate						5%
6							
7							
8	Equipment:						
9	Router -- Grand Island	0.5	1	\$ 61,100	\$30,550	5	\$6,918
10	Router -- Lincoln	0.5	1	\$ 61,100	\$30,550	5	\$6,918
11	Router -- Omaha	0.5	1	\$ 61,100	\$30,550	5	\$6,918
12	Network Switch -- Grand Island	1	1	\$ 5,000	\$5,000	5	\$1,132
13	(Price of routers includes 35% discount)						
14							
15	Equipment Maintenance:						
16	Router -- Grand Island	0.5	1	\$ 6,200	\$3,100	1	\$3,100
17	Router -- Lincoln	0.5	1	\$ 6,200	\$3,100	1	\$3,100
18	Router -- Omaha	0.5	1	\$ 6,200	\$3,100	1	\$3,100
19	Network Switch -- Grand Island	1	1	\$ 800	\$800	1	\$800
20							
21	Backbone Data Circuit Costs:						
22	Grand Island to Omaha	0	12		\$0	1	\$0
23	Lincoln to Omaha	0	12		\$0	1	\$0
24	Grand Island to Lincoln	0	12	\$ 1,600	\$0	1	\$0
25							
26	QMOE:						
27	Omaha	0	12	\$ 2,764	\$0	1	\$0
28	Lincoln	0	12	\$ 2,182	\$0	1	\$0
29	Grand Island	0	12	\$ 2,215	\$0	1	\$0
30	Installation Costs	3	1	\$ 1,200	\$3,600	3	\$1,295
31							
32	Software:						
33	Intermapper Maintenance	0.5	1	\$ 820	\$410	1	\$410
34	Probe Maintenance	0.5	1	\$ 5,600	\$2,800	1	\$2,800
35	Ngenious Mgr Maintenance	0.5	1	\$ 7,000	\$3,500	1	\$3,500
36	OpenVlew Maintenance	0.5	1	\$ 4,800	\$2,400	1	\$2,400
37	Stat Seeker Maintenance	0.5	1	\$ 5,000	\$2,500	1	\$2,500
38	Whatsup Maintenance	0.5	1	\$ 2,500	\$1,250	1	\$1,250
39	Netcool Maintenance	0.5	1	\$ 10,000	\$5,000	1	\$5,000
40	Netcool	0.5	1	\$ 50,000	\$25,000	5	\$5,661
41							
42							
43	Staff Support -- University of Nebraska						
44	Several positions (to be itemized)	1	1	\$ 108,000	\$108,000	1	\$108,000
45	Training	1	1	\$ 1,875	\$1,875	1	\$1,875
46	Travel	1	1	\$ 2,000	\$2,000	1	\$2,000
47							
48							
49	Staff Support -- Office of the CIO (Network Services)						
50	State Network Coordinator (including benefits)	1	12	\$ 6,230	\$74,754	1	\$74,754
51	Credit for labor support for Scheduling System Hosting Service	2	12	\$ (60)	-\$1,440	1	-\$1,440
52	State Network Analyst / Senior (including benefits)	1	6	\$ 4,822	\$28,934	1	\$28,934
53	State Network Supervisor (including benefits)	0	0	\$ -	\$0	1	\$0
54	Training	1	1	\$ 2,000	\$2,000	1	\$2,000
55	Travel	1	1	\$ 2,000	\$2,000	1	\$2,000
56							
57	Other:						
58	Polycorn Dues	1	1	\$ 99	\$99	1	\$99
59	SEGP	1	1	\$ 36,000	\$36,000	1	\$36,000
60							
61							
62	Sub Total						\$311,026
63							
64							
65	Estimated Loss from FY2008	1	1	\$ 194,703	\$194,703	3	\$70,025
66	Indirect Cost Allocation (Interregional Transport Fee)	10%	1	\$ 222,251	\$22,225	1	\$22,225
67	Indirect Cost Allocation (Participation Fee)	10%	1	\$ 311,026	\$31,103	1	\$31,103
68							
69	Total						\$434,379
70							
71	Projected Units of Sale						183
72	Annual Cost Per Unit						\$ 2,373.65
73	Monthly Cost Per Unit	12 months					\$ 197.80