# Network Nebraska Participation Fee FY2013

Date of Last Revision: May 14, 2013

**Cost Recovery Period**

| | Units | # of Payments Per Year | Price | Cost | Life Cycle | Annualized Cost | FY2012 Subtotals | FY2013 Subtotals | |
|---|---|---|---|---|---|---|---|---|---|
| master lease interest rate | | | | | | 2.0% | | | |
| **Equipment:** | | | | | | | | | |
| Router -- Grand Island (Year 2 of 5) | 0.85 | 1 | $ 126,727 | $107,718 | 5 | $22,657 | $22,657 | $22,657 | NU |
| Router -- Lincoln (Year 2 of 5) | 0.00 | 1 | $ 157,059 | $0 | 5 | $0 | $0 | $0 | NU |
| Router -- Omaha UNMC (Year 2 of 5) | 0.80 | 1 | $ 104,515 | $83,612 | 5 | $17,586 | $17,586 | $17,586 | NU |
| Router -- Omaha 1623 Farnam (Year 2 of 5) | 0.85 | 1 | $ 121,208 | $103,027 | 5 | $21,670 | $21,670 | $21,670 | NU |
| Router -- Omaha UNO/PKI (Year 2 of 5) | 0.85 | 1 | $ 99,749 | $84,787 | 5 | $17,834 | $17,834 | $17,834 | NU |
| Router -- Scottsbluff (Year 2 of 5) | 0.50 | 1 | $ 30,628 | $15,314 | 5 | $3,221 | $3,221 | $3,221 | NU |
| Procera Traffic Shaper - OMA/1623 Farnam (Year 2 of 5) | 1 | 1 | $ 51,370 | $51,370 | 5 | $10,805 | $10,805 | $10,805 | NU |
| Procera Traffic Shaper - OMA/1623 Farnam 2 GB 12/21/2012 Addl. B | 2 | 1 | $ 5,865 | $11,730 | 1 | $11,730 | $11,730 | | NU |
| Procera Traffic Shaper - OMA/1623 Farnam 3 GB 07/01/2013 Addl. B | 3 | 1 | $ 5,865 | $17,595 | 1 | $17,595 | | $17,595 | NU |
| Fortinet FG-800C, Includes 1st year maintenance | 2 | 1 | $ 8,700 | $17,400 | 1 | $17,400 | | $17,400 | NU |
| Fortinet FA-1000C, Includes 1st year maintenance | 1 | 1 | $ 6,900 | $6,900 | 1 | $6,900 | | $6,900 | NU |
| Juniper 4-port 10g Interface card for connectivity | 4 | 1 | $ 900 | $3,600 | 1 | $3,600 | | $3,600 | NU |
| 10G Optics for connectivity to Juniper | 4 | 1 | $ 768 | $3,072 | 1 | $3,072 | | $3,072 | NU |
| 10G Optics for connectivity to FG-800Cs | 4 | 1 | $ 295 | $1,180 | 1 | $1,180 | | $1,180 | NU |
| Network Upgrade Project | 1 | 1 | 37,516 | $37,516 | 1 | $37,516 | $37,516 | | NU |
| Fiber Distribution Panel (24-strand)--OMA/1623 Farnam | 0.5 | 1 | $ 2,116 | $1,058 | 1 | $1,058 | $1,058 | | NU |
| Ciena 10Gbps Power Adapter Module for OMA/1623 Farnam | 1 | 1 | $ 146 | $146 | 1 | $146 | $146 | | NU |
| Ciena 10Gbps Card for OMA/1623 Farnam to UNMC | 1 | 1 | $ 41,156 | $41,156 | 1 | $41,156 | $41,156 | | NU |
| MCU -- Shared Service (12 ports @ $372/year) | 12 | 1 | $ 372 | $4,464 | 1 | $4,464 | $4,464 | $4,464 | OCIO |
| Network Switch -- Grand Island (Year 5 of 5, completed FY 2012) | 1 | 1 | $ 5,000 | $5,000 | 5 | $1,052 | $1,052 | | NU |
| Subtotal | | | | | | | $190,894 | $147,983 | |
| **Equipment Maintenance:** | | | | | | | | | |
| Router Maintenance -- Grand Island (Year 2 of 4) | 0.85 | 1 | $ 12,355 | $10,502 | 1 | $10,502 | $10,502 | $10,502 | NU |
| Router Maintenance -- Lincoln (Year 2 of 4) | 0.00 | 1 | $ 14,335 | $0 | 1 | $0 | $0 | $0 | NU |
| Router Maintenance -- Omaha UNMC (Year 2 of 4) | 0.80 | 1 | $ 12,355 | $9,884 | 1 | $9,884 | $9,884 | $9,884 | NU |
| Router Maintenance -- Omaha 1623 Farnam (Year 2 of 4) | 0.85 | 1 | $ 12,456 | $10,588 | 1 | $10,588 | $10,588 | $10,588 | NU |
| Router Maintenance -- Omaha UNO/PKI (Year 2 of 4) | 0.85 | 1 | $ 12,254 | $10,416 | 1 | $10,416 | $10,416 | $10,416 | NU |
| Router Maintenance -- Scottsbluff (Year 2 of 4) | 0.50 | 1 | $ 9,468 | $4,734 | 1 | $4,734 | $4,734 | $4,734 | NU |
| Network Switch -- Grand Island | 1 | 1 | $ 334 | $334 | 1 | $334 | $334 | $334 | NU |
| Packet Shaper Maintenance - UNO/1623 Farnam | 1 | 1 | $ 9,245 | $9,245 | 1 | $9,245 | $9,245 | | NU |
| Packet Shaper Maintenance Update 2 GB 12/21/2012 Addl. - UNO/16 | 1 | 1 | $ 978 | $978 | 1 | $978 | $978 | | NU |
| Packet Shaper Maintenance 9 GB Total 07/01/2013 - UNO/1623 Farn | 1 | 1 | 17,110 | $17,110 | 1 | $17,110 | | $17,110 | NU |
| Packet Reporter Maintenance - Lincoln, NH PL-1200 Reporter | 1 | 1 | $ 1,990 | $1,990 | 1 | $1,990 | $1,990 | | NU |
| Fortinet FG-800C Maintenance 2nd year (2014-15) forward | 2 | 1 | $ 2,700 | $5,400 | 1 | $5,400 | | | NU |
| Fortinet FA-1000C Maintenance 2nd year (2014-15) forward | 1 | 1 | $ 2,000 | $2,000 | 1 | $2,000 | | | NU |
| Probe Maintenance - Grand Island | 0.4 | 1 | $ 10,690 | $4,276 | 1 | $4,276 | $4,276 | $4,276 | NU |
| Probe Maintenance - Lincoln | 0.3 | 1 | $ 3,090 | $927 | 1 | $927 | $927 | $927 | NU |
| Probe Maintenance - UNO/PKI | 0.3 | 1 | $ 7,084 | $2,125 | 1 | $2,125 | $2,125 | $2,125 | NU |
| Proximity Maintenance for CP Access System (5 cameras) | 0.5 | 1 | $ 83 | $42 | 1 | $42 | $42 | $42 | NU |
| Lifesize Passport Codec Maintenance (Year 3 of 3) | 1 | 1 | $ 820 | $820 | 3 | $282 | $282 | $282 | NU |
| Semi-annual service on Generator at CP | 0.5 | 1 | $ 795 | $398 | 1 | $398 | $398 | $398 | NU |
| Subtotal | | | | | | | $66,720 | $71,617 | |
| **Software** | | | | | | | | | |
| Dorado RedCell Purchase (Year 4 of 5) | 0.5 | 1 | $ 81,000 | $40,500 | 5 | $8,518 | $8,518 | $8,518 | NU |
| iWatch System & install to monitor College Park generator | 0.5 | 1 | $ 7,332 | $3,666 | 1 | $3,666 | $3,666 | $3,666 | NU |
| Access Control System Software Upgrade & License | 0.5 | 1 | $ 5,407 | $2,704 | 1 | $2,704 | $2,704 | $2,704 | NU |
| Subtotal | | | | | | | $14,888 | $14,888 | |
| **Software Maintenance:** | | | | | | | | | |
| Ngenious Mgr Maintenance | 0.5 | 1 | $ 7,820 | $3,910 | 1 | $3,910 | $3,910 | $3,910 | NU |
| Stat Seeker Maintenance | 0.5 | 1 | $ 5,000 | $2,500 | 1 | $2,500 | $2,500 | $2,500 | NU |
| Dorado RedCell Maintenance | 0.5 | 1 | $ 15,000 | $7,500 | 1 | $7,500 | $7,500 | $7,500 | NU |
| RedHat Enterprise Linux Software Maintenance | 0.5 | 1 | $ 723 | $362 | 1 | $362 | $362 | $362 | NU |
| i.Support Licenses | 0.25 | 1 | $ 3,300 | $825 | 1 | $825 | $825 | $825 | NU |
| Keyscan Software K-web for CP | 0.5 | 1 | $ 365 | $183 | 1 | $183 | $183 | $183 | NU |
| College Park Camera Software Licensing | 0.5 | 1 | $ 99 | $50 | 1 | $50 | $50 | $50 | NU |
| Subtotal | | | | | | | $15,329 | $15,329 | |
| **Staff Support -- University of Nebraska** | | | | | | | | | |
| UNCSN Support Team | 1 | 1 | $ 180,000 | $180,000 | 1 | $180,000 | $180,000 | $180,000 | 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 | $1,875 | NU |
| Travel FY2012 | 1 | 1 | $ 5,000 | $5,000 | 1 | $5,000 | $5,000 | | NU |
| Travel FY2013 | 1 | 1 | $ 7,500 | $7,500 | 1 | $7,500 | | $7,500 | NU |
| Subtotal | | | | | | | $186,875 | $189,375 | |
| **Staff Support -- Office of the CIO (Network Services)** | | | | | | | | | |
| Network Services Team (including benefits) | 0.1 | 12 | $ 6,230 | $7,475 | 1 | $7,475 | $7,475 | $7,475 | OCIO |
| Travel/Videoconferencing | 1 | 1 | $ 500 | $500 | 1 | $500 | $500 | $500 | OCIO |
| Subtotal | | | | | | | $7,975 | $7,975 | |
| **Staff Support -- Nebraska Dept of Ed (E-rate Services)** | | | | | | | | | |
| State E-rate Coordinator | 1 | 4 | $ 4,500 | $18,000 | 1 | $18,000 | $18,000 | $18,000 | NDE |
| Travel | 1 | 1 | $ 500 | $500 | 1 | $500 | $500 | $500 | NDE |
| Subtotal | | | | | | | $18,500 | $18,500 | |
| **Other:** | | | | | | | | | |
| SEGP | 1 | 1 | $ 36,000 | $36,000 | 1 | $36,000 | $36,000 | $36,000 | NU |
| I2 Connectivity 3000M | 1 | 1 | $ 20,000 | $20,000 | 1 | $20,000 | | $20,000 | NU |
| Expand wiring closet at G.I. (Year 5 of 5) | 0.5 | 1 | $ 15,422 | $7,711 | 5 | $1,622 | $1,622 | $1,622 | NU |
| VM Servers to run DNS and LDAP Directory Services | 2 | 1 | $ 250 | $500 | 1 | $500 | $500 | $500 | NU |
| Traffic Testing Appliances for core aggregation points | 5 | 1 | $ 1,700 | $8,500 | 1 | $8,500 | $8,500 | $8,500 | NU |
| Electrical work at College Park wiring closet | 0.5 | 1 | $ 1,395 | $698 | 1 | $698 | $698 | | NU |
| College Park UPS Devices (2) | 0.5 | 1 | $ 6,522 | $3,261 | 1 | $3,261 | $3,261 | | NU |
| Generator Install/Labor at College Park | 0.5 | 1 | $ 13,035 | $6,518 | 1 | $6,518 | $6,518 | | NU |
| Network Nebraska Toll-Free Number | 1 | 1 | $ 433 | $433 | 1 | $433 | $433 | $433 | NU |
| Wiring Closet Rental at G.I. | 0.5 | 1 | $ 7,500 | $3,750 | 1 | $3,750 | $3,750 | $3,750 | NU |
| Proximity access system (Year 5 of 5) | 0.5 | 1 | $ 11,164 | $5,582 | 5 | $1,174 | $1,174 | $1,174 | NU |
| Automatic Notification System (WARN) | 1 | 1 | $ 600 | $600 | 1 | $600 | $600 | $600 | NU |
| Website Redesign - estimated 50 hours | 50 | 1 | $ 50 | $2,500 | 1 | $2,500 | $2,500 | $2,500 | OCIO |
| Omaha Server Room Expansion (Year 4 of 5) | 1 | 1 | $ 20,000 | $20,000 | 5 | $4,207 | $4,207 | $4,207 | NU |
| Subtotal | | | | | | | $69,762 | $79,286 | |
| **Sub Total** | | | | | | $672,699 | $570,942 | $544,953 | |
| Indirect Cost Allocation (Interregional Transport Fee) | 7% | 1 | $168,487 | $11,794 | 1 | $11,794 | $11,794 | $11,794 | |
| Indirect Cost Allocation (Internet Access) | 7% | 1 | $240,000 | $16,800 | 1 | $16,800 | $16,800 | $16,800 | |
| Indirect Cost Allocation (Participation Fee) | 7% | 1 | $544,953 | $38,147 | 1 | $38,147 | $38,147 | $38,147 | |
| Subtotal | | | | | | | $66,741 | $66,741 | |
| **Total** | | | | | | $739,440 | $637,683 | $611,694 | |
| **Projected Units of Sale** | | | | | | 259 | | | |
| **Annual Cost Per Unit** | | | | | | $ 2,361.75 | | | |
| **Monthly Cost Per Unit** | 12 | months | | | | $ 196.81 | | | |
| **Total Projected Revenue** | | | | | | $ 611,694 | | | |

NOTE: Major cost considerations for FY 2013-2014 are highlighted in yellow.