

	B	C	D	E	F	G	H	I	J	
1	Network Nebraska Participation Fee FY2013-14			Cost Recovery Period						
2	Date of Last Revision: June 20, 2013 VERSION A: Add Statewide Fortinet and Internet2 Commercial Peering Services			Units	# of Payments Per Year	Price	Cost	Life Cycle	Annualized Cost	FY2013 Subtotals
3										
4	master lease interest rate							2.0%		
5										
6										
7	Equipment:									
8	Router -- Grand Island (Year 2 of 5)	0.85	1	\$ 126,727	\$107,718	5	\$22,657	\$22,657	NU	
9	Router -- Lincoln (Year 2 of 5)	0.00	1	\$ 157,059	\$0	5	\$0	\$0	NU	
10	Router -- Omaha UNMC (Year 2 of 5)	0.80	1	\$ 104,515	\$83,612	5	\$17,586	\$17,586	NU	
11	Router -- Omaha 1623 Farnam (Year 2 of 5)	0.85	1	\$ 121,208	\$103,027	5	\$21,670	\$21,670	NU	
12	Router -- Omaha UNO/PKI (Year 2 of 5)	0.85	1	\$ 99,749	\$84,787	5	\$17,834	\$17,834	NU	
13	Router -- Scottsbluff (Year 2 of 5)	0.50	1	\$ 30,628	\$15,314	5	\$3,221	\$3,221	NU	
14	Proceera Traffic Shaper - OMA/1623 Farnam (Year 2 of 5)	1	1	\$ 51,370	\$51,370	5	\$10,805	\$10,805	NU	
15	Proceera Traffic Shaper - LNK (Year 1 of 5)	1	1	\$ 89,785	\$89,785	5	\$18,887	\$18,887	NU	
16	Proceera Traffic Shaper - LNK 4 GB 07/01/2013 Addl. Bandwidth Upgrade	4	1	\$ 5,865	\$23,460	1	\$23,460	\$23,460	NU	
17	Fortinet FG-800C, Includes 1st year maintenance	4	1	\$ 8,700	\$34,800	5	\$7,320	\$7,320	NU	
18	Fortinet FA-1000C, Includes 1st year maintenance	1	1	\$ 6,900	\$6,900	5	\$1,451	\$1,451	NU	
19	Juniper 4-port 10g Interface card for connectivity	8	1	\$ 900	\$7,200	1	\$7,200	\$7,200	NU	
20	10G Optics for connectivity to Juniper	8	1	\$ 768	\$6,144	1	\$6,144	\$6,144	NU	
21	10G Optics for connectivity to FG-800Cs	8	1	\$ 295	\$2,360	1	\$2,360	\$2,360	NU	
22	1000Base-LX Gigabit Ethernet Optic Module	10	1	\$ 333	\$3,333	1	\$3,333	\$3,333	NU	
23	Network Upgrade Project	1	1	\$ 13,570	\$13,570	1	\$13,570	\$13,570	NU	
24	MCU -- Shared Service (12 ports @ \$372/year)	12	1	\$ 372	\$4,464	1	\$4,464	\$4,464	OCIO	
25									\$181,961	
26	Equipment Maintenance:									
27	Router Maintenance -- Grand Island (Year 2 of 4)	0.85	1	\$ 13,367	\$11,362	1	\$11,362	\$11,362	NU	
28	Router Maintenance -- Lincoln (Year 2 of 4)	0.00	1	\$ 14,335	\$0	1	\$0	\$0	NU	
29	Router Maintenance -- Omaha UNMC (Year 2 of 4)	0.80	1	\$ 11,444	\$9,156	1	\$9,156	\$9,156	NU	
30	Router Maintenance -- Omaha 1623 Farnam (Year 2 of 4)	0.85	1	\$ 12,458	\$10,588	1	\$10,588	\$10,588	NU	
31	Router Maintenance -- Omaha UNO/PKI (Year 2 of 4)	0.85	1	\$ 13,621	\$11,578	1	\$11,578	\$11,578	NU	
32	Router Maintenance -- Scottsbluff (Year 2 of 4)	0.50	1	\$ 9,442	\$4,721	1	\$4,721	\$4,721	NU	
33	Packet Shaper Maintenance - UNO/1623 Farnam	1.00	1	\$ 9,245	\$9,245	1	\$9,245	\$9,245	NU	
34	Packet Shaper Maintenance Update 2 GB 12/21/2012 Addl. - UNO/1623 Farnam	1.00	1	\$ 978	\$978	1	\$978	\$978	NU	
35	Packet Shaper Maintenance 9 GB Total 07/01/2013 - UNO/1623 Farnam (PL-87)	1.00	1	\$ 17,110	\$17,110	1	\$17,110	\$17,110	NU	
36	Packet Reporter Maintenance - Lincoln, NH PL-1200 Reporter	1.00	1	\$ 1,990	\$1,990	1	\$1,990	\$1,990	NU	
37	Fortinet FG-800C Maintenance 2nd year (2014-15) forward	4.00	1	\$ 2,700	\$10,800	1	\$10,800	\$10,800	NU	
38	Fortinet FA-1000C Maintenance 2nd year (2014-15) forward	1.00	1	\$ 2,000	\$2,000	1	\$2,000	\$2,000	NU	
39	Probe Maintenance - Lincoln	0.4	1	\$ 11,785	\$4,714	1	\$4,714	\$4,714	NU	
40	Probe Maintenance - Lincoln	0.3	1	\$ 4,121	\$1,236	1	\$1,236	\$1,236	NU	
41	Probe Maintenance - UNO/PKI	0.3	1	\$ 7,084	\$2,125	1	\$2,125	\$2,125	NU	
42	Proximity Maintenance for CP Access System (5 cameras)	0.5	1	\$ 83	\$42	1	\$42	\$42	NU	
43	Lifesize Passport Codec Maintenance (Year 3 of 3)	1	1	\$ 820	\$820	3	\$282	\$282	NU	
44	Semi-annual service on Generator at CP	0.5	1	\$ 795	\$398	1	\$398	\$398	NU	
45									\$73,310	
46	Software									
47	Dorado RedCell Purchase (Year 4 of 5)	0.5	1	\$ 81,000	\$40,500	5	\$8,518	\$8,518	NU	
48	iWatch System & install to monitor College Park generator	0.5	1	\$ 7,332	\$3,666	1	\$3,666	\$3,666	NU	
49	Access Control System Software Upgrade & License	0.5	1	\$ 5,407	\$2,704	1	\$2,704	\$2,704	NU	
50									\$14,888	
51	Software Maintenance:									
52	Ngenious Mgr Maintenance	0.5	1	\$ 7,820	\$3,910	1	\$3,910	\$3,910	NU	
53	Stat Seeker Maintenance	0.5	1	\$ 5,150	\$2,575	1	\$2,575	\$2,575	NU	
54	Dorado RedCell Maintenance	0.5	1	\$ 15,000	\$7,500	1	\$7,500	\$7,500	NU	
55	RedHat Enterprise Linux Software Maintenance	0.5	1	\$ 813	\$407	1	\$407	\$407	NU	
56	i.Support Licenses	0.25	1	\$ 3,300	\$825	1	\$825	\$825	NU	
57	Keyscan Software K-web for CP	0.5	1	\$ 365	\$183	1	\$183	\$183	NU	
58	College Park Camera Software Licensing	0.5	1	\$ 99	\$50	1	\$50	\$50	NU	
59									\$15,449	
60	Staff Support -- University of Nebraska									
61	UNCSN Support Team	1	1	\$ 200,000	\$200,000	1	\$200,000	\$200,000	NU	
62	Network Engineer/Team Lead									
63	Network Engineers (Est. FTE of 2.0)									
64	Network Operators (24/7)									
65	Administrative Assistant									
66	Accountant									
67	Training	1	1	\$ 1,875	\$1,875	1	\$1,875	\$1,875	NU	
68	Travel FY2013	1	1	\$ 7,500	\$7,500	1	\$7,500	\$7,500	NU	
69									\$209,375	
70	Staff Support -- Office of the CIO (Network Services)									
71	Network Services Team (including benefits)	0.05	12	\$ 6,230	\$3,738	1	\$3,738	\$3,738	OCIO	
72	Travel/Videoconferencing	1	1	\$ 500	\$500	1	\$500	\$500	OCIO	
73									\$4,238	
74	Staff Support -- Nebraska Dept of Ed (E-rate Services)									
75	State E-rate Coordinator	1	4	\$ 4,500	\$18,000	1	\$18,000	\$18,000	NDE	
76	Travel	1	1	\$ 500	\$500	1	\$500	\$500	NDE	
77									\$18,500	
78	Other:									
79	SEGP	1	1	\$ 36,000	\$36,000	1	\$36,000	\$36,000	NU	
80	I2 Connectivity 3000Mbps	1	1	\$ 20,000	\$20,000	1	\$20,000	\$20,000	NU	
81	Expand wiring closet at G.I. (Year 5 of 5)	0.5	1	\$ 15,422	\$7,711	5	\$1,622	\$1,622	NU	
82	VM Servers to run DNS and LDAP Directory Services	2	1	\$ 250	\$500	1	\$500	\$500	NU	
83	Traffic Testing Equipment for core aggregation points	5	1	\$ 1,700	\$8,500	1	\$8,500	\$8,500	NU	
84	RFC2544 Test Equip- VeEx MX100e Handheld Ethernet Test Set	1	1	\$ 5,170	\$5,170	1	\$5,170	\$5,170	NU	
85	Replacement of cabling for Network Nebraska portion of core upgrade	0.67	1	\$ 1,043	\$699	1	\$699	\$699	NU	
86	Network Nebraska Toll-Free Number	1	1	\$ 433	\$433	1	\$433	\$433	NU	
87	Proximity access system (Year 5 of 5)	0.5	1	\$ 11,164	\$5,582	5	\$1,174	\$1,174	NU	
88	Automatic Notification System (WARN)	1	1	\$ 600	\$600	1	\$600	\$600	NU	
89	Website Redesign - estimated 50 hours	50	1	\$ 50	\$2,500	1	\$2,500	\$2,500	OCIO	
90	Omaha Server Room Expansion (Year 4 of 5)	1	1	\$ 20,000	\$20,000	5	\$4,207	\$4,207	NU	
91	Install of additional electric sub-panel at College Park	0.5	1	\$ 1,195	\$598	1	\$598	\$598	NU	
92									\$82,002	
93										
94								\$624,736	\$599,723	
95										
96	Indirect Cost Allocation (Interregional Transport Fee)	7%	1	\$168,487	\$11,794	1	\$11,794	\$11,794		
97	Indirect Cost Allocation (Internet Access)	7%	1	\$321,000	\$22,470	1	\$22,470	\$22,470		
98	Indirect Cost Allocation (Participation Fee)	7%	1	\$599,723	\$41,981	1	\$41,981	\$41,981		
99									\$76,245	
100										
101								\$700,981	\$675,968	
102										
103								261		
104								\$ 2,589.91		
105								\$ 215.83		
106								\$ 675,968		
107	NOTE: Major cost considerations for FY2013-2014 are highlighted in yellow.									
108	NOTE: Changes to amounts given are reflected by red									