Network Nebraska Participation Fee FY2014-15

Date of Last Revision: July 7, 2014

Cost Recovery Period

	Units	# of Payments Per Year	Price	Cost	Life Cycle	Annualized Cost	FY2013 Subtotals	FY2014 Subtotals	
master lease interest rate						2.0%			
Equipment:									
Router -- Grand Island (Year 3 of 5)	0.85	1	$ 126,727	$107,718	5	$22,657	$22,657	$ 22,657	NU
Router -- Lincoln (Year 3 of 5)	0.00	1	$ 157,059	$0	5	$0	$0	$ -	NU
Router -- Omaha UNMC (Year 3 of 5)	0.80	1	$ 104,515	$83,612	5	$17,586	$17,586	$ 17,586	NU
Router -- Omaha 1623 Farnam (Year 3 of 5)	0.85	1	$ 121,208	$103,027	5	$21,670	$21,670	$ 21,670	NU
Router -- Omaha UNO/PKI (Year 3 of 5)	0.85	1	$ 99,749	$84,787	5	$17,834	$17,834	$ 17,834	NU
Router -- Scottsbluff (Year 3 of 5)	0.50	1	$ 30,628	$15,314	5	$3,221	$3,221	$ 3,221	NU
Procera Traffic Shaper - OMA/1623 Farnam (Year 3 of 5)	1	1	$ 51,370	$51,370	5	$10,805	$10,805	$ 10,805	NU
Packet Shaper Bandwidth License Upgrade 11Gbps	11	1	$ 4,140	$45,540	1	$45,540		$ 45,540	
Packet Shaper Bandwidth License 24x7 Support Upgrade 11Gbps	11	1	$ 825	$9,075	1	$9,075		$ 9,075	
Procera Traffic Shaper - LNK (Year 2 of 5)	1	1	$ 89,795	$89,795	5	$18,887	$18,887	$ 18,887	NU
Fortinet FG-800C, Includes 1st year maintenance	4	1	$ 8,700	$34,800	5	$7,320	$7,320	$ 7,320	NU
Fortinet FA-1000C, Includes 1st year maintenance	1	1	$ 6,900	$6,900	5	$1,451	$1,451	$ 1,451	NU
Core 10Gbps Aggregation Switch	3	1	$ 11,914	$35,742	5	$7,518	$0	$ 7,518	NU
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
Subtotal							$139,241	$ 214,804	
Equipment Maintenance:									
Router Maintenance -- Grand Island (Year 3 of 4)	0.85	1	$ 13,180	$11,203	1	$11,203	$11,203	$ 11,203	NU
Router Maintenance -- Lincoln (Year 3 of 4)	0.00	1	$ 14,136	$0	1	$0	$0	$ -	NU
Router Maintenance -- Omaha UNMC (Year 3 of 4)	0.80	1	$ 11,285	$9,028	1	$9,028	$9,028	$ 9,028	NU
Router Maintenance -- Omaha 1623 Farnam (Year 3 of 4)	0.85	1	$ 13,181	$11,204	1	$11,204	$11,204	$ 11,204	NU
Router Maintenance -- Omaha UNO/PKI (Year 3 of 4)	0.85	1	$ 12,084	$10,271	1	$10,271	$10,271	$ 10,271	NU
Router Maintenance -- Scottsbluff (Year 3 of 4)	0.50	1	$ 9,336	$4,668	1	$4,668	$4,668	$ 4,668	NU
Packet Shaper Maintenance -1623 Farnam Omaha PL8720 10Gbps	1.00	1	$ 20,991	$20,991	1	$20,991		$ 20,991	NU
Packet Shaper Maintenance - Lincoln NH PL8720 4Gbps	1.00	1	$ 13,705	$13,705	1	$13,705		$ 13,705	NU
Packet Reporter Maintenance - Lincoln, NH PL-1200 Reporter	1.00	1	$ 1,990	$1,990	1	$1,990		$ 1,990	NU
Fortinet FG-800C Maintenance 2nd year (2014-15) forward	4.00	1	$ 2,700	$10,800	1	$10,800		$ 10,800	NU
Fortinet FA-1000C Maintenance 2nd year (2014-15) forward	1.00	1	$ 2,000	$2,000	1	$2,000		$ 2,000	NU
Juniper ES4550 Maintenance	2.00	1	$ 1,241	$2,482	1	$2,482		$ 2,482	NU
Probe Maintenance - Lincoln	0.4	1	$ 11,785	$4,714	1	$4,714	$4,714	$ 4,714	NU
Probe Maintenance - Lincoln	0.3	1	$ 4,121	$1,236	1	$1,236	$1,236	$ 1,236	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 1 of 3)	1	1	$ 855	$855	3	$294		$ 294	NU
Subtotal							$54,491	$ 106,753	
Software									
Dorado RedCell Purchase (Year 5 of 5)	0.5	1	$ 81,000	$40,500	5	$8,518	$8,518	$ 8,518	NU
Network Management Refresh (Year 1 of 5)	0.5	1	$ 40,000	$20,000	5	$4,207	$4,207	$ 4,207	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							$19,095	$ 19,095	
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	$ 5,150	$2,575	1	$2,575	$2,575	$ 2,575	NU
RedHat Enterprise Linux Software Maintenance	0.5	1	$ 813	$407	1	$407	$407	$ 407	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							$7,949	$ 7,949	
Staff Support -- University of Nebraska									
UNCSN Support Team	1	1	$ 200,000	$200,000	1	$200,000	$200,000	$ 200,000	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 FY2014	1	1	$ 7,500	$7,500	1	$7,500	$7,500	$ 7,500	NU
Subtotal							$209,375	$ 209,375	
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	$ 3,738	OCIO
Travel/Videoconferencing	1	1	$ 500	$500	1	$500	$500	$ 500	OCIO
Subtotal							$4,238	$ 4,238	
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 (Internet2 increase for 2014-15)	1	1	$ 36,000	$36,000	1	$36,000	$36,000	$ 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 Termiation tools	1	1	$ 1,000	$1,000	1	$1,000		$ 1,000	NU
Traffic Testing Equipment for core aggregation points	5	1	$ 1,700	$8,500	1	$8,500		$ 8,500	NU
Network Nebraska Toll-Free Number	1	1	$ 433	$433	1	$433	$433	$ 372	NU
Automatic Notification System (WARN)	0.25	1	$ 2,244	$561	1	$561	$0	$ 561	NU
MCU -- Shared Service (6 ports @ $372/year)	6	1	$ 372	$2,232	1	$2,232		$ 2,232	OCIO
Subtotal							$44,933	$ 58,665	
Total						$632,207	$584,288	$ 639,378	
Indirect Cost Allocation (Interregional Transport Fee)	7%	1	$190,020	$13,301	1	$13,301	$13,301	$ 13,301	
Indirect Cost Allocation (K-12 Internet Access)	7%	1	$215,010	$15,051	1	$15,051	$15,051	$ 15,051	
Indirect Cost Allocation (H.E. Internet Access)	7%	1	$75,630	$5,294	1	$5,294	$5,294	$ 5,294	
Indirect Cost Allocation (Participation Fee)	7%	1	$639,378	$44,756	1	$44,756	$44,756	$ 44,756	
Subtotal							$78,403	$ 78,403	
Total						$710,610	$662,691	$ 717,781	
Projected Units of Sale						274			
Annual Cost Per Unit						$ 2,619.64			
Monthly Cost Per Unit	12 months					$ 218.30			
Total Projected Revenue						$ 717,781			

NOTE: Major cost considerations for FY 2014-2015 are highlighted in yellow.

NOTE: Changes to 2013-14 amounts are denoted by red text.