

	B	C	D	E	F	G	H	I	J	K	
1	Network Nebraska Participation Fee FY2014-15			Cost Recovery Period							
2	Date of Last Revision: July 7, 2014	Units	# of Payments Per Year	Price	Cost	Life Cycle	Annualized Cost	FY2013 Subtotals	FY2014 Subtotals		
3											
4	master lease interest rate							2.0%			
5											
6											
7	Equipment:										
8	Router -- Grand Island (Year 3 of 5)	0.85	1	\$ 126,727	\$107,718	5	\$22,657	\$22,657	\$ 22,657	NU	
9	Router -- Lincoln (Year 3 of 5)	0.00	1	\$ 157,059	\$0	5	\$0	\$0	\$ -	NU	
10	Router -- Omaha UNMC (Year 3 of 5)	0.80	1	\$ 104,515	\$83,612	5	\$17,586	\$17,586	\$ 17,586	NU	
11	Router -- Omaha 1623 Farnam (Year 3 of 5)	0.85	1	\$ 121,208	\$103,027	5	\$21,670	\$21,670	\$ 21,670	NU	
12	Router -- Omaha UNO/PKI (Year 3 of 5)	0.85	1	\$ 99,749	\$84,787	5	\$17,834	\$17,834	\$ 17,834	NU	
13	Router -- Scottsbluff (Year 3 of 5)	0.50	1	\$ 30,628	\$15,314	5	\$3,221	\$3,221	\$ 3,221	NU	
14	Procera Traffic Shaper - OMA/1623 Farnam (Year 3 of 5)	1	1	\$ 51,370	\$51,370	5	\$10,805	\$10,805	\$ 10,805	NU	
15	Procera Traffic Shaper - LNK (Year 2 of 5)	1	1	\$ 89,795	\$89,795	5	\$18,887	\$18,887	\$ 18,887	NU	
16	Fortinet FG-800C, Includes 1st year maintenance	4	1	\$ 8,700	\$34,800	5	\$7,320	\$7,320	\$ 7,320	NU	
17	Fortinet FA-1000C, Includes 1st year maintenance	1	1	\$ 6,900	\$6,900	5	\$1,451	\$1,451	\$ 1,451	NU	
18	Core 10Gbps Aggregation Switch	3	1	\$ 11,914	\$35,742	5	\$7,518	\$0	\$ 7,518	NU	
19	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	
20	MCU -- Shared Service (6 ports @ \$372/year)	6	1	\$ 372	\$2,232	1	\$2,232	\$4,464	\$ 2,232	OCIO	
21								\$139,241	\$ 162,241		
22	Equipment Maintenance:										
23	Router Maintenance -- Grand Island (Year 3 of 4)	0.85	1	\$ 13,180	\$11,203	1	\$11,203	\$11,203	\$ 11,203	NU	
24	Router Maintenance -- Lincoln (Year 3 of 4)	0.00	1	\$ 14,136	\$0	1	\$0	\$0	\$ -	NU	
25	Router Maintenance -- Omaha UNMC (Year 3 of 4)	0.80	1	\$ 11,285	\$9,028	1	\$9,028	\$9,028	\$ 9,028	NU	
26	Router Maintenance -- Omaha 1623 Farnam (Year 3 of 4)	0.85	1	\$ 13,181	\$11,204	1	\$11,204	\$11,204	\$ 11,204	NU	
27	Router Maintenance -- Omaha UNO/PKI (Year 3 of 4)	0.85	1	\$ 12,084	\$10,271	1	\$10,271	\$10,271	\$ 10,271	NU	
28	Router Maintenance -- Scottsbluff (Year 3 of 4)	0.50	1	\$ 9,336	\$4,668	1	\$4,668	\$4,668	\$ 4,668	NU	
29	Packet Shaper Maintenance - 1623 Farnam Omaha PL8720 10Gbps	1.00	1	\$ 20,991	\$20,991	1	\$20,991	\$20,991	\$ 20,991	NU	
30	Packet Shaper Maintenance - Lincoln NH PL8720 4Gbps	1.00	1	\$ 13,705	\$13,705	1	\$13,705	\$13,705	\$ 13,705	NU	
31	Packet Reporter Maintenance - Lincoln, NH PL-1200 Reporter	1.00	1	\$ 1,990	\$1,990	1	\$1,990	\$1,990	\$ 1,990	NU	
32	Fortinet FG-800C Maintenance 2nd year (2014-15) forward	4.00	1	\$ 2,700	\$10,800	1	\$10,800	\$10,800	\$ 10,800	NU	
33	Fortinet FA-1000C Maintenance 2nd year (2014-15) forward	1.00	1	\$ 2,000	\$2,000	1	\$2,000	\$2,000	\$ 2,000	NU	
34	Juniper ES4550 Maintenance	2.00	1	\$ 1,241	\$2,482	1	\$2,482	\$2,482	\$ 2,482	NU	
35	Probe Maintenance - Lincoln	0.4	1	\$ 11,785	\$4,714	1	\$4,714	\$4,714	\$ 4,714	NU	
36	Probe Maintenance - Lincoln	0.3	1	\$ 4,121	\$1,236	1	\$1,236	\$1,236	\$ 1,236	NU	
37	Probe Maintenance - UNO/PKI	0.3	1	\$ 7,084	\$2,125	1	\$2,125	\$2,125	\$ 2,125	NU	
38	Proximity Maintenance for CP Access System (5 cameras)	0.5	1	\$ 83	\$42	1	\$42	\$42	\$ 42	NU	
39	Lifesize Passport Codec Maintenance (Year 1 of 3)	1	1	\$ 855	\$855	3	\$294	\$294	\$ 294	NU	
40								\$54,491	\$ 106,753		
41	Software										
42	Dorado RedCell Purchase (Year 5 of 5)	0.5	1	\$ 81,000	\$40,500	5	\$8,518	\$8,518	\$ 8,518	NU	
43	Network Management Refresh (Year 1 of 5)	0.5	1	\$ 40,000	\$20,000	5	\$4,207	\$4,207	\$ 4,207	NU	
44	iWatch System & install to monitor College Park generator	0.5	1	\$ 7,332	\$3,666	1	\$3,666	\$3,666	\$ 3,666	NU	
45	Access Control System Software Upgrade & License	0.5	1	\$ 5,407	\$2,704	1	\$2,704	\$2,704	\$ 2,704	NU	
46								\$19,095	\$ 19,095		
47	Software Maintenance:										
48	Ngenious Mgr Maintenance	0.5	1	\$ 7,820	\$3,910	1	\$3,910	\$3,910	\$ 3,910	NU	
49	Stat Seeker Maintenance	0.5	1	\$ 5,150	\$2,575	1	\$2,575	\$2,575	\$ 2,575	NU	
50	RedHat Enterprise Linux Software Maintenance	0.5	1	\$ 813	\$407	1	\$407	\$407	\$ 407	NU	
51	i.Support Licenses	0.25	1	\$ 3,300	\$825	1	\$825	\$825	\$ 825	NU	
52	Keyscan Software K-web for CP	0.5	1	\$ 365	\$183	1	\$183	\$183	\$ 183	NU	
53	College Park Camera Software Licensing	0.5	1	\$ 99	\$50	1	\$50	\$50	\$ 50	NU	
54								\$7,949	\$ 7,949		
55	Staff Support -- University of Nebraska										
56	UNCSN Support Team	1	1	\$ 200,000	\$200,000	1	\$200,000	\$200,000	\$ 200,000	NU	
57	Network Engineer/Team Lead										
58	Network Engineers (Est. FTE of 2.0)										
59	Network Operators (24/7)										
60	Administrative Assistant										
61	Accountant										
62	Training	1	1	\$ 1,875	\$1,875	1	\$1,875	\$1,875	\$ 1,875	NU	
63	Travel FY2014	1	1	\$ 7,500	\$7,500	1	\$7,500	\$7,500	\$ 7,500	NU	
64								\$209,375	\$ 209,375		
65	Staff Support -- Office of the CIO (Network Services)										
66	Network Services Team (including benefits)	0.05	12	\$ 6,230	\$3,738	1	\$3,738	\$3,738	\$ 3,738	OCIO	
67	Travel/Videoconferencing	1	1	\$ 500	\$500	1	\$500	\$500	\$ 500	OCIO	
68								\$4,238	\$ 4,238		
69	Staff Support -- Nebraska Dept of Ed (E-rate Services)										
70	State E-rate Coordinator	1	4	\$ 4,500	\$18,000	1	\$18,000	\$18,000	\$ 18,000	NDE	
71	Travel	1	1	\$ 500	\$500	1	\$500	\$500	\$ 500	NDE	
72								\$18,500	\$ 18,500		
73	Other:										
74	Packet Shaper Bandwidth License Upgrade 11Gbps	11	1	\$ 4,140	\$45,540	1	\$45,540	\$45,540	\$ 45,540	NU	
75	Packet Shaper Bandwidth License 24x7 Support Upgrade 11Gbps	11	1	\$ 825	\$9,075	1	\$9,075	\$9,075	\$ 9,075	NU	
76	SEGP (Internet2 increase for 2014-15)	1	1	\$ 36,000	\$36,000	1	\$36,000	\$36,000	\$ 41,000	NU	
77	SFP Modules 10Gbps SR's / LR's	1	1	\$ 5,000	\$5,000	1	\$5,000	\$5,000	\$ 5,000	NU	
78	Patch Cables and Termination tools	1	1	\$ 1,000	\$1,000	1	\$1,000	\$1,000	\$ 1,000	NU	
79	Traffic Testing Equipment for core aggregation points	5	1	\$ 1,700	\$8,500	1	\$8,500	\$8,500	\$ 8,500	NU	
80	Network Nebraska Toll-Free Number	1	1	\$ 433	\$433	1	\$433	\$433	\$ 372	NU	
81	Automatic Notification System (WARN)	0.25	1	\$ 2,244	\$561	1	\$561	\$0	\$ 561	NU	
82								\$44,933	\$ 111,048		
83											
84	Total							\$634,439	\$584,288	\$ 639,378	
85											
86	Indirect Cost Allocation (Interregional Transport Fee)	7%	1	\$190,020	\$13,301	1	\$13,301	\$13,301	\$ 13,301		
87	Indirect Cost Allocation (K-12 Internet Access)	7%	1	\$215,010	\$15,051	1	\$15,051	\$15,051	\$ 15,051		
88	Indirect Cost Allocation (H.E. Internet Access)	7%	1	\$75,630	\$5,294	1	\$5,294	\$5,294	\$ 5,294		
89	Indirect Cost Allocation (Participation Fee)	7%	1	\$639,378	\$44,756	1	\$44,756	\$44,756	\$ 44,756		
90								\$78,403	\$ 78,403		
91											
92	Total							\$712,842	\$662,691	\$ 717,781	
93											
94	Projected Units of Sale							274			
95	Annual Cost Per Unit							\$ 2,619.64			
96	Monthly Cost Per Unit	12 months						\$ 218.30			
97	Total Projected Revenue							\$ 717,781			
98	NOTE: Major cost considerations for FY 2014-2015 are highlighted in yellow.										
99	NOTE: Changes to 2013-14 amounts are denoted by red text.										