

**OARnet
Internet2 & SEGP
FY 2014 & FY 2015**

| | FY2014 | | FY2015 | |
|---|--------------------------------------|-------------------|--------------------------------------|-------------------|
| | Projection | | Budget (Proposed) | |
| | (Split: Internet 2 87% vs. SEGP 13%) | | (Split: Internet 2 87% vs. SEGP 13%) | |
| | Internet 2 | SEGP | Internet 2 | SEGP |
| EXPENDITURES: | | | | |
| Personnel Expense (.35 FTEs) | \$ 31,218 | | \$ 31,866 | |
| Space Rent | \$ 1,527 | | \$ 1,533 | |
| Travel | \$ 2,500 | | \$ 16,000 | |
| University Overhead 6.5% - (split 87% to I2) | \$ 6,260 | \$ 935 | \$ 27,064 | \$ 4,044 |
| SUB-TOTAL | \$ 41,505 | \$ 935 | \$ 76,463 | \$ 4,044 |
| Affiliate Fee | \$ 13,125 | | \$ 13,125 | |
| UCAID SEGP Participation Fee | | \$ 66,000 | | \$ 66,000 |
| Advanced Layer 2 Connection - Cleveland | \$ 228,375 | \$ 34,125 | \$ 174,000 | \$ 26,000 |
| Transfer I1 Portion of Adv Layer 2 Connection | \$ (159,863) | \$ (23,888) | \$ (121,800) | \$ (18,200) |
| Internet2 Colocation - Cleveland | \$ 21,715 | \$ 3,245 | \$ 21,715 | \$ 3,245 |
| I2 Infrastructure - 10% of Fiber Maint + Colocations + Engineering- (split 87% to I2) | \$ 402,199 | \$ 60,099 | \$ 445,549 | \$ 66,576 |
| Support Center 7% - (split 87% to I2) | \$ 38,792 | \$ 5,796 | \$ 48,833 | \$ 7,297 |
| Operations 10% - (split 87% to I2) | \$ 131,506 | \$ 19,650 | \$ 150,061 | \$ 22,423 |
| SUB-TOTAL | \$ 675,850 | \$ 165,028 | \$ 731,483 | \$ 173,341 |
| Internet2 Expenditures | \$ 717,355 | | \$ 807,946 | |
| SEGP Expenditures | | \$ 165,963 | | \$ 177,385 |
| TOTAL Expenditures | \$ 883,318 | | \$ 985,331 | |
| I2 Full Members | | | | |
| Case Western | \$ | 63,514 | \$ | 63,514 |
| Kent State | \$ | 63,514 | \$ | 63,514 |
| Miami University | \$ | 63,514 | \$ | 63,514 |
| Ohio State University | \$ | 63,514 | \$ | 63,514 |
| Ohio University | \$ | 63,514 | \$ | 63,514 |
| University of Akron | \$ | 63,514 | \$ | 63,514 |
| University of Cincinnati | \$ | 63,514 | \$ | 63,514 |
| University of Toledo | \$ | 63,514 | \$ | 63,514 |
| MCOECN | \$ | 69,865 | \$ | 69,865 |
| WVnet | \$ | 63,514 | \$ | 63,514 |
| Bowling Green | \$ | - | \$ | - |
| Cleveland State | \$ | - | \$ | - |
| University of Dayton | \$ | - | \$ | 63,514 |
| Wright State | \$ | - | \$ | - |
| Marshall University | \$ | - | \$ | - |
| Cleveland Clinic-In Process | \$ | - | \$ | 69,865 |
| Total I2 Full Members | \$ | 641,491 | \$ | 774,871 |
| SEGP's | MBPS | SEGP Fee | MBPS | SEGP Fee |
| Cleveland Institute of Music | 5 | \$ 7,350 | 5 | \$ 7,350 |
| Denison University | 10 | \$ 12,600 | 10 | \$ 12,600 |
| Hebrew Union | 10 | \$ 12,600 | 10 | \$ 12,600 |
| Mount Union | 2 | \$ 3,675 | 2 | \$ 3,675 |
| University of Cincinnati (Childrens Hospital) | 100 | \$ 45,000 | 100 | \$ 45,000 |
| University of Dayton | 40 | \$ 3,675 | | |
| University of Rio Grande | 2 | \$ 3,675 | 2 | \$ 3,675 |
| Walsh University | 2 | \$ 3,675 | 2 | \$ 3,675 |
| Youngstown State University | 5 | \$ 7,350 | 5 | \$ 7,350 |
| Baldwin Wallace | 0 | \$ - | 0 | \$ - |
| Cedarville University | 0 | \$ - | 0 | \$ - |
| College of Wooster | 0 | \$ - | 0 | \$ - |
| John Carroll | 0 | \$ - | 0 | \$ - |
| Ohio Northern University | 0 | \$ - | 0 | \$ - |
| Total SEGP's | \$ | 99,600 | \$ | 95,925 |
| TOTAL INTERNET 2 REVENUE | \$ | 741,091 | \$ | 870,796 |
| NET INTERNET 2 Income (Loss) | \$ | (142,227) | \$ | (114,536) |
| Investment Income | \$ | 1,301 | \$ | 1,300 |
| NET INTERNET 2 Fund Balance | \$ | 565,273 | \$ | 592,964 |

Assumptions

- Merit will start purchasing their own connections to Internet2 in FY2016.
- Internet 1 will be charged 70% of Advanced Layer 2 connection in FY2015. **In FY16 OVI2C will pay for half of each connection \$200K as a result of losing Merit Subsidy.**
- Members Lost
 - Wright State - Full
 - Baldwin Wallace - SEGP
- Future Members
 - Cleveland Clinic - Full
 - University of Dayton - Full

Current I2 Rate Structure

| OSTEER Member Rates | | |
|---------------------|-----|-----------|
| Min | Max | Price |
| 0 | 2 | \$ 3,675 |
| 3 | 5 | \$ 7,350 |
| 6 | 10 | \$ 12,600 |
| 11 | 20 | \$ 21,000 |
| 21 | 100 | \$ 42,000 |
| 101 | 500 | \$ 60,000 |

| OSTEER Member Rates | | |
|---------------------|--|--------|
| I2 Consortium Rate | | |
| \$ | | 63,514 |

| Non-OSTEER Member Rates | | |
|-------------------------|-----|-----------|
| SEGP Rates | | |
| Min | Max | Price |
| 0 | 2 | \$ 4,043 |
| 3 | 5 | \$ 8,085 |
| 6 | 10 | \$ 13,860 |
| 11 | 20 | \$ 23,100 |
| 21 | 100 | \$ 46,200 |
| 101 | 500 | \$ 66,000 |

| Non-OSTEER Member Rates | | |
|-------------------------|--|--------|
| I2 Consortium Rate | | |
| \$ | | 69,865 |

*** Rates are higher due to 10% Transport Fees.