



ICN
Cost Recovery

Allocating General Revenue Fund (GRF) appropriation for primary constituent bandwidth

A proposed funding allocation model to replace the current ICN cost recovery model was presented to the ICN Policy Committee in January with the Policy Committee approving continued development. The goal is to develop a model that is based on credits which can be used to purchase ICN services with the credit amount tied directly to the GRF appropriation. The full appropriation goes directly to our primary constituents. The current methodology under development divides the GRF appropriation among the primary constituent groups in accordance with actual bandwidth utilization for each group. The funding is further divided on a per organization basis (see information above).

Organization Type	Model
K12	Student Enrollment
Higher Education	*FTE
Community Colleges	*FTE
Libraries Museums Higher Education Facilities, Non-FTE K12	Per Organization

* FTE=Full Time Equivalent

The proposed model replaces the current "baseline" with a credit provided to organizations allowing them to use the credit as they see fit for all sites within the organization and for a range of ICN services including bandwidth. ICN staff has been working with the Advanced Engineering Taskforce to develop a model that addresses the needs of each constituent group and allocates the funding fairly among the primary constituents. As ICN staff continue to refine and test the model with our constituent database and proposed rates resulting from the IBOP fiber project, we see a significant advantage in terms of the ability for our primary constituents to secure much higher levels of bandwidth than the current baseline model and pricing. We plan to release information about the new model and rates in July 2012 with the new model and rates becoming effective in July 2013.

Minutes from the January Policy Committee will be available on our web site at: www.illinois.net/policy/2011/January/default.htm, once approved at the April 18th meeting. We encourage constituents to contact their local Regional Technology Center (RTC) for information about the current model, baseline bandwidth and pricing, and for information about the proposed model. RTC offices can be found at: www.illinois.net/rtc/default.htm.



Project Timeline IBOP EC is progressing in accordance with the project timeline. The Environmental Assessment was submitted and is now under review by the environmental team at the National Telecommunications and Information Administration (NTIA). Upon approval, work will begin to light up an existing fiber route running from Collinsville to Chicago.

The project team is finalizing the Request For Proposals (RFP) for construction of the fiber. The team plans to issue the RFP by early March and execute contracts by May/June. Given the geographic size of the project and the aggressive timelines for completion, construction contracts will be awarded to multiple vendors. The project team is working toward a July date to begin construction activities. Procurement opportunities are posted on the State's procurement bulletin. Vendors interested in responding to these procurement opportunities can do so by visiting: www.sell2.illinois.gov.

IBOP Upcoming Activities

February

ICE Conference - 2/23 & 2/24



Globetrotters is continuing work on the construction specifications for each new fiber route. As the construction specifications are completed for a route, they will be released to the successful construction vendors for a final pricing exercise and an order placed with the lowest priced vendor.

The project team anticipates the first set of construction specifications to be completed in May/June.