

# MCOECN Update

April 2011

Bruce Hawkins, CEO

MCOECN

# Budget Timeline

- Executive budget - March 15<sup>th</sup>
- House budget bill – week of March 28<sup>th</sup>
- House deliberations
  - Subcommittees: March 29<sup>th</sup> – April 12<sup>th</sup>
  - Full committee: April 12 – April 29<sup>th</sup>
  - Committee vote May 3<sup>rd</sup>
  - House vote: May 5<sup>th</sup>
- Senate deliberations - May
- Conference Committee - June
- Budget Passage – by June 30<sup>th</sup> ?

# OEEN (426) Funding History

Fiscal Year	Total Line Funding
2002	\$39,871,927
2003*	\$34,987,616
2004-2005	\$34,331,741
2006-2007	\$30,446,197
2008*	\$29,127,501
2009*	\$25,834,891
2010	\$20,156,602
2011	\$20,425,556
2012 & 2013	\$18,383,000

\* After mid-year reductions

# ITC Subsidy History

Fiscal Year	Total Line Funding
2002	\$12,416,791
2003	\$10,188,526
2004-2005	\$8,633,130
2006-2008	\$8,338,468
2009	\$6,934,112
2010-2011	\$5,800,000
2012-2013	\$5,220,000

# 200-426 Set-Aside Changes

OECN 200-426	FY 11	FY 12	\$ Change	% Change
INFOhio	\$1,600,000	\$1,440,000	\$160,000	-10%
Connectivity	\$11,895,077	\$10,705,569	\$1,189,508	-10%
ITC Subsidy	\$5,800,000	\$5,220,000	\$580,000	-10%
OECN Support	\$1,130,479	\$1,017,431	\$113,048	-10%
Total	\$20,425,556	\$ 18,383,000	\$2,042,556	-10%

# EMIS (446) Funding

Fiscal Year	Total Line Funding
2008	\$15,596,195
2009	\$13,949,854
2010	\$12,803,089
2011	\$11,934,284
2012 & 2013	\$6,833,070 *
% change FY 11 to FY 12	42.7% (10%)

\* District subsidy moved to foundation

# 200-446 Set-Aside Changes

EMIS 200-446	FY 11	FY 12	\$ Change	% Change
District Sub.	\$4,960,388	\$0.00*	\$4,960,388	-100%
ITC Sub.	\$810,000	\$729,000	\$81,000	-10%
ODE Ops	\$6,163,896	\$6,104,070	\$59,826	-1%
Total	\$11,934,284	\$6,833,070	\$5,101,214	-43%

\* Moved to foundation funding

# Regional Services Plan

- Budget calls for plan to be created by Director of 21<sup>st</sup> Century Education.
- Calls for integration and consolidation of regional educational service organizations.
- Will determine:
  - What organizations are consolidated
  - What services will be offered
- Plan due by January 1, 2012

# Regional Services Plan

- Rename ESCs as RSSCs (Regional Shared Services Center)
- “Eliminate the alphabet soup” according to Bob Sommers.
- Create a “digitally friendly” state
  - Allow choice of and credit for online learning.
  - Create system to host online content.

# Our Approach to Shared Services

- We have been working with the ITCs to gather operational data.
- Looking to develop a listing of services to identify “core”, “common”, or “unique” along with an associated cost model.
- From this list we can begin to discuss how we might find greater efficiencies within the OECN.
- Without the data we are just guessing.

# OSFC Discussions

- The MCOECN worked with a group of ITC Directors to present our concerns to OSFC.
- ODE and eTech were highly supportive in this effort.
- OSFC will allow use of ITC services as an alternative to on-site solutions.
  - Districts can apply for a waiver.
  - OSFC funds can be used for other in-building technology.
- Working with OSFC for new ITC service concepts.

# EMIS-R

- MCOECN awarded a contract from ODE to study EMIS-R and determine the viability of live use.
- With this information ODE has determined to make EMIS-R “suggested but optional” for June reporting and required for October 2011.
- Flat-files will continue until the SIF agents are fully operational.

# AP Funding Waivers

- eTech has funding waivers available for students who take AP courses through the OhioLearns! Gateway.
- As of early April only 88 of these funding waivers have been requested.
- Please keep this in mind as courses are scheduled for this coming school year.
- More info at: [www.ohiolearns.org](http://www.ohiolearns.org)

# MCOECN Advantages

- MCOECN manages several programs which save schools significant \$\$.
- Three we will mention today:
  - INFOhio
  - ISP services – Internet and Internet-2
  - Software volume purchase programs

# Facts from INFOhio

- **1.2 Million**
  - Number of students served by INFOhio's library management platform – 84% of all districts.
- **18.5 Million**
  - Number of items circulated last year through 2,447 automated school libraries.
- **4.1 Million**
  - Number of visits last year to INFOhio's web site.

# Facts from INFOhio

- 100% of Ohio's schools and students can access the INFOhio Core Collection.
  - This is provided for FREE. Cost to replicate this locally would be \$19.90 per student.
- 100% of Ohio's teachers can access the 21<sup>st</sup> Century Learning Commons/
  - Provides an array of resources to help educators find ways to inspire students.

# Internet Access Programs

- Remember six years ago:
  - Internet cost \$128Mb
  - Ohio K-12 was purchasing about 600Mb/month
- Because we can aggregate the volume of K-12 across the state:
  - Internet costs less than \$10 per Mb
  - Ohio K-12 is consuming over 7 Gb/month
- And all schools connected through the OECN can access Internet-2 at no additional cost.

# New Microsoft Licensing

- Called “EES” – Enrollment for Education Solutions.
- This is licensing based on number of staff FTE, not computers or products.
- Can provide 50% to 70% savings over traditional licensing methods.
- Ohio is one of the first states to have this program – only available through MCOECN and CDW-G.

# New Microsoft Licensing

- Advantages:
  - All machines covered with one annual fee.
  - No need to track per-machine license compliance
  - Customized: add products in any quantity.
  - Home-use rights.
  - Can do this with as few as five employees.
- And savings of 50-70%!

# Thank You

- Questions?