

LSC Greenbook

Analysis of the Enacted Budget

eTech Ohio

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Budget Spreadsheet By Line Item	

eTech Ohio

- 86% of the budget comes from the GRF
- GRF funding decreases by 24.8% or \$4.9 million in FY 2010 but increases by 6.8% or \$1.0 million in FY 2011

OVERVIEW

Agency Overview

H.B. 66 of the 126th General Assembly created the eTech Ohio Commission to merge the educational technology functions and support provided by the former Ohio SchoolNet Commission and the Ohio Educational Telecommunications Network Commission. eTech is governed by a 13-member commission, which consists of nine voting members and four nonvoting legislative members. An executive director, who is appointed by the commission, oversees day-to-day operations.

eTech's mission is to advance education and accelerate the learning of Ohioans through technology. It is responsible for promoting access to and use of all forms of educational technology. eTech carries out its mission by offering students, educators, and the general public a variety of programs and services that promote the adoption and integration of educational technology in K-12 education and support the development and distribution of information resources for K-12 and public broadcasting.

Appropriation Overview

Appropriations by Fund Group, FY 2010-FY 2011					
Fund Group	FY 2009	FY 2010	% change, FY 2009-FY 2010	FY 2011	% change, FY 2010-FY 2011
General Revenue	\$19,555,383	\$14,699,487	-24.8%	\$15,699,488	6.8%
General Services	\$22,167	\$475,000	2,042.9%	\$75,000	-84.2%
Federal Special Revenue	\$118,822	\$181,892	53.1%	\$163,000	-10.4%
State Special Revenue	\$2,294,497	\$2,020,130	-12.0%	\$2,022,677	0.1%
TOTAL	\$21,990,870	\$17,376,509	-21.0%	\$17,960,165	3.4%

*FY 2009 figures represent actual expenditures.

The table above shows the appropriations for eTech by fund group. Of the biennial total of \$35.3 million in appropriations, 86.1% is supported by the General Revenue Fund (GRF). The remaining 13.9% is funded by the General Services Fund (GSF, 1.7%), the Federal Special Revenue Fund (FED, 0.8%), and the State Special Revenue Fund (SSR, 11.4%).

As seen from the table, eTech's overall budget decrease in FY 2010 is mostly due to a \$4.9 million (24.8%) decrease in GRF funding. The \$300,000 (12.0%) decrease in SSR appropriations in FY 2010 can be explained by two Controlling Board actions that increased FY 2009 appropriations for SSR Fund 5D40 appropriation item 935640, Conference/Special Purposes. The appropriation increases approved by the Controlling Board were for equipment upgrades to the K-12 network and for eTech participation in the Connect Ohio Initiative. These activities are not funded in the FY 2010-FY 2011 biennium. The approximately \$450,000 increase in GSF appropriation for FY 2010 is mainly due to a one-time \$400,000 purchase of infrastructure upgrades to broadcasting equipment.

Major Initiatives

Interactive Distance Learning Pilot Project

The budget requires eTech to develop and implement an interactive distance learning pilot project to provide, beginning with the 2009-2010 school year, access to at least three free interactive distance learning courses for all high schools operated by school districts, including two advanced placement (AP) courses and one foreign language course. eTech has several duties under the pilot project including (1) contracting for the development and offering of interactive distance learning courses, (2) producing and broadcasting the courses offered by the project, (3) providing funds, if necessary, for schools to purchase video conferencing equipment and connectivity devices, (4) assisting schools in arranging for the purchase and installation of telecommunications equipment and connectivity devices, (5) paying, for up to one school year, the cost of upgrading internet service for eligible schools, and (6) offering training in the use of the telecommunications equipment. eTech, the Department of Education (ODE), and the Board of Regents (BOR) are to submit an evaluation of the pilot project and legislative recommendations for changes to the pilot project to the Governor and General Assembly by December 31, 2010.

The budget, however, notwithstanding many of the requirements of the pilot project for the FY 2010-FY 2011 biennium, most specifically as they relate to funding the participation of all district high schools. Instead, the budget requires ODE, in consultation with eTech, to use the lesser of \$4.5 million or one-half of the amount of federal funds allocated to the state for the fiscal year as an Education Technology State Grant (EETT) from FED Fund 3S20 appropriation item 200641, Education Technology, to provide competitive grants to eligible schools to fund their participation in the interactive distance learning pilot project. Under the grant program, eTech and ODE are required to enter into a memorandum of understanding giving, at a minimum, eTech the authority to set the grant criteria and to select the grant recipients and giving ODE all federal monitoring and compliance responsibilities. In awarding the grants,

eTech is to give priority to (1) school districts for which AP or foreign language course offerings are less than 1% of the district's total course offerings, (2) schools and school districts that without additional assistance lack the necessary connectivity to offer interactive distance learning courses, (3) schools and school districts that demonstrate commitment to supporting distance learning offerings, (4) schools and school districts that without additional assistance lack the necessary equipment to offer courses, and (5) school districts that demonstrate courses will take place during the day. Although the budget specifies that non-EETT eligible entities are not entitled to funds for equipment and connectivity upgrades, it does permit any student, teacher, or other school employee of the non-EETT eligible entities to participate in the pilot project at their own cost.

PK-16 Education Technology Plan

The budget requires eTech, rather than ODE as specified under prior law, to develop and implement a state education technology plan by January 1, 2010. The plan is to create an aligned preschool to postsecondary educational technology system that complies with federal mandates. Under the budget, eTech is required to consult with ODE in the development and modification of the plan. The budget also makes conforming changes to ODE's GRF appropriation items 200426, Ohio Educational Computer Network, and 200446, Education Management Information System, to permit these funds, in part, to be used for technology assistance in developing and maintaining the system created by the plan.

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of the funding for each appropriation item in ETC's budget. In this analysis ETC's line items are grouped into three major categories: (1) Education Technology Integration, (2) Network and Broadcasting Operations, and (3) General Operations. For each category a table is provided listing the recommended appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any statutory changes affecting the appropriation in the budget. If the appropriation is earmarked, the earmarks are listed and described.

To aid the reader in finding each item in the analysis, the following table shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the budget.

Categorization of ETC's Appropriation Line Items for Analysis of Budget		
Fund	ALI and Name	Category
General Revenue Fund Group		
GRF 935401	Statehouse News Bureau	2: Network and Broadcasting Operations
GRF 935402	Ohio Government Telecommunications Services	2: Network and Broadcasting Operations
GRF 935408	General Operations	3: General Operations
GRF 935409	Technology Operations	2: Network and Broadcasting Operations
GRF 935410	Content Development, Acquisition, and Distribution	1: Education Technology Integration
GRF 935411	Technology Integration and Professional Development	1: Education Technology Integration
GRF 935412	Information Technology	3: General Operations
General Services Fund Group		
4F30 935603	Affiliate Services	2: Network and Broadcasting Operations
4T20 935605	Government Television/Telecommunications Operating	2: Network and Broadcasting Operations
Federal Special Revenue Fund Group		
3S30 935606	Enhancing Education Technology	1: Education Technology Integration
3X80 935604	IDEA	3: General Operations
State Special Revenue Fund Group		
4W90 935630	Telecommunity	1: Education Technology Integration
4X10 935634	Distance Learning	1: Education Technology Integration
5D40 935640	Conference/Special Purposes	1: Education Technology Integration
5FK0 935608	Media Services	2: Network and Broadcasting Operations
5T30 935607	Gates Foundation Grants	1: Education Technology Integration

Education Technology Integration

This category of appropriations supports the development, acquisition, and integration of educational technology in schools.

Appropriations for Education Technology Integration				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	935410	Content Development, Acquisition, and Distribution	\$2,896,114	\$2,896,771
GRF	935411	Technology Integration and Professional Development	\$4,874,258	\$4,884,241
General Revenue Fund Subtotal			\$7,770,372	\$7,781,012
Federal Special Revenue Fund Group				
3S30	935606	Enhancing Education Technology	\$163,000	\$163,000
Federal Special Revenue Fund Group Subtotal			\$163,000	\$163,000
State Special Revenue Fund Group				
4W90	935630	Telecommunity	\$25,000	\$25,000
4X10	935634	Distance Learning	\$23,734	\$24,150
5D40	935640	Conference/Special Purposes	\$1,471,396	\$1,473,527
5T30	935607	Gates Foundation Grants	\$200,000	\$200,000
State Special Revenue Fund Group Subtotal			\$1,720,130	\$1,722,677
Total Funding: Education Technology Integration			\$9,653,502	\$9,666,689

Content Development, Acquisition, and Distribution (935410)

This new item is used for the development, acquisition, and distribution of information resources by public media and radio reading services and for educational use in the classroom and on-line. Activities funded in this line item were supported in items 935321, Operations; 935406, Technical and Instructional Professional Development; 935539, Education Technology; and 935404, Telecommunications Operating Subsidies.

GRF 935410, Content Development, Acquisition, and Distribution		
Earmarks	FY 2010	FY 2011
Educational Television Stations	\$731,055	\$731,221
Telecommunications Operating Subsidy	\$1,810,966	\$1,811,376
Radio Reading Services	\$221,902	\$221,952
Remainder – Content Development, Acquisition, and Distribution	\$132,191	\$132,222
Total	\$2,896,114	\$2,896,771

Educational Television Stations

The budget earmarks approximately \$0.7 million in each fiscal year for educational television stations. The funds are to be divided equally among the 12 television stations for the production of interactive instructional programming series that align with Ohio's academic content standards. The programming is to target the needs of the poorest 200 school districts in the state.

Telecommunications Operating Subsidy

The budget earmarks approximately \$1.8 million in each fiscal year to subsidize the operating costs of Ohio's seven public educational television broadcasters and 12 public educational radio broadcasters.

Radio Reading Services

The budget earmarks approximately \$222,000 in each fiscal year to subsidize the operating costs of Ohio's nine radio reading service operators. These operators provide daily broadcasts of printed materials such as newspapers, magazines, and books to visually impaired Ohioans.

Technology Integration and Professional Development (935411)

This new line item is used to provide various professional development and information resources to schools. Activities funded under this item were supported in items 935321, Operations; 935406, Technical and Instructional Professional Development; and 935539, Education Technology.

GRF 935411, Technology Integration and Professional Development		
Earmarks	FY 2010	FY 2011
Educational Television	\$1,875,826	\$1,879,668
Remainder – Technology Integration and Professional Development	\$2,998,432	\$3,004,573
Total	\$4,874,258	\$4,884,241

Educational Television

These funds are used by eTech to contract with educational television stations to provide Ohio public schools with instructional resources and services with priority given to resources and services aligned with the state academic content standards. Resources may include, but are not limited to, prerecorded video material, computer software for student use, live student courses, automated media systems, and instructional and professional development materials for teachers.

Remainder – Technology Integration and Professional Development

The remainder of appropriation item 935411 is used by eTech for professional development and information resources to support educational uses of technology in

the classroom. Three major activities funded are professional development grants, eLearning, and professional development for school technology coordinators.

Enhancing Education Technology (935606)

eTech and the Department of Education are partners in the implementation of the No Child Left Behind (NCLB) Title II D EETT grants. Item 935606 provides funding for the costs incurred by eTech in administering the program. Funding for grants is provided in the Department of Education budget. There are two types of EETT grants, entitlement and competitive. The entitlement grants are distributed by the Department of Education and are used to develop and implement lessons aligned with the state academic content standards and for on-line professional development. eTech and the Department of Education jointly administer the two-year competitive EETT grants, which will be used to support the Interactive Distance Learning Pilot Project, created in the budget and mentioned in the Overview section.

Video Distance Learning (935630 and 935634)

The telecommunity and distance learning grants have been largely funded by money received through an agreement between the state and certain large local exchange telephone companies signed on August 15, 1996 and an agreement with Ameritech signed on April 24, 1995. Under this program, grants have been provided to eligible public and chartered nonpublic schools to support the hardware infrastructure and program development necessary to provide high quality educational content through interactive video conferencing. This grant program has ended and eTech will spend remaining funds on programming.

Conferences/Special Purposes (935640)

The bulk of this funding supports eTech's annual education technology conference, which is a three-day event serving Ohio's K-12 teachers, administrators, instructional integrationists, and curriculum and technology coordinators. A small portion of funding from this item is used for consulting and support services related to the federal E-Rate Program, which provides schools and libraries with over \$65 million per year in telecommunications discounts.

Gates Foundation Grants (935607)

These funds from a grant from the Bill and Melinda Gates Foundation, support Ohio Leadership for Integrating Technology (Ohio LIT). Ohio LIT provides educational technology leadership training to public and nonpublic school superintendents and principals. There is no new revenue for this fund; eTech plans on spending the remaining funds down until they are gone.

Network and Broadcasting Operations

This category of appropriations supports the operations of the Statehouse News Bureau and the Ohio Government Telecommunications Studio as well as other network and broadcasting operations.

Appropriations for Network and Broadcasting Operations				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	935401	Statehouse News Bureau	\$219,960	\$219,960
GRF	935402	Ohio Government Telecommunications Studios	\$716,417	\$716,417
GRF	935409	Technology Operations	\$3,516,153	\$4,521,712
General Revenue Fund Subtotal			\$4,452,530	\$5,458,089
General Services Fund Group				
4F30	935603	Affiliate Services	\$450,000	\$50,000
4T20	935605	Government Television/Telecommunications Operating	\$25,000	\$25,000
General Services Fund Group Subtotal			\$475,000	\$75,000
State Special Revenue Fund Group				
5FK0	935608	Media Services	\$300,000	\$300,000
State Special Revenue Fund Group Subtotal			\$300,000	\$300,000
Total Funding: Network and Broadcasting Operations			\$5,227,530	\$5,833,089

Statehouse News Bureau and OGT Operations (935401, 935402, and 935605)

These items provide operating funds for the Statehouse News Bureau (SNB) and Ohio Government Telecommunications (OGT). As the sole dedicated news outlets for Ohio government, SNB and OGT provide coverage of legislative and other governmental activities for Ohio's citizens. SNB produces news reports of state government activities for broadcast on Ohio's 33 public radio stations. It also places these broadcasts on a web site accessible to all of Ohio's citizens on a 24-hour basis. In addition, a weekly half-hour video program is produced by SNB, which focuses on the latest statewide news and events and is made available for broadcast on Ohio's public television stations.

While SNB is primarily responsible for news reports of state government events, OGT broadcasts activities of the executive, legislative, and judicial branches of government (available on cable access channels and Ohio's public television stations). In addition to archiving these sessions, OGT makes the session footage available on its web site for 24-hour access for Ohio's citizens. OGT produces educational documentaries on Ohio civics, history, government, and culture for use in Ohio's schools as well as for broadcast on public television stations. OGT is also responsible

for coordinating all media events for members of the General Assembly and events at the Statehouse.

Technology Operations (935409)

GRF appropriation item 935409, Technology Operations, is used to provide on-line advanced courses to public school students and to provide network and connectivity services to Ohio schools and Ohio's public broadcasters. Activities funded under this item were supported in items 935321, Operations and 935403, Technical Operations.

GRF 935409, Technology Operations		
Earmarks	FY 2010	FY 2011
Advanced Placement Courses	\$2,000,000	\$1,000,000
Remainder – Technology Operations	\$1,516,153	\$3,521,712
Total	\$3,516,153	\$4,521,712

Advanced Placement Courses

In FY 2010, these funds are set aside to be used by eTech to contract with an entity to provide a common statewide platform and on-line advanced placement courses to public school students. In FY 2011, these funds are set aside to maintain the clearinghouse for on-line advanced placement courses established under R.C. 3333.82. The budget specifies that students receive these services free of charge, but school districts may be charged a fee beginning in FY 2011.

Remainder – Technology Operations

These funds are used by eTech to partner with ODE in providing funding and networking services to assist Ohio schools in connecting to OSCnet, which is a dedicated high speed fiber optic network that links all public classrooms to each other and the Internet and provides access to voice, data, video, electronic e-mails, and other educational resources.

Through OSCnet, eTech also links Ohio's public television stations, public radio stations, and radio reading services in a statewide system. Furthermore, eTech provides various services to its affiliated public television and radio stations and radio reading services. It operates a 24x7 master control center and maintains round the clock monitoring of the live video feeds that eTech provides to the affiliates. It also provides traffic and scheduling resources for the affiliates and maintains an archive of content for rebroadcasting. eTech assists its affiliates in making joint purchases in order to enjoy group discounts.

Affiliated and Media Services (935603 and 935608)

GSF Fund 43F0 appropriation item 935603, Affiliated Services, is funded by fees and charges assessed by eTech. Nearly \$400,000 of the increase in appropriation for FY 2010 from this item is expected to be used for infrastructure upgrades to the broadcasting equipment.

eTech is currently the primary support agency for statewide video conferencing services for K-12 schools, state agencies, and institutions of higher education. Services to the latter two were previously supported by OARnet and the Office of Information Technology. The primary funding source for eTech's video conferencing services is SSR Fund 5FK0 appropriation item 935608, Media Services. Established by the Controlling Board on October 20, 2008, item 935608 is supported by a monthly fee of \$150 per video conferencing site. It is estimated that about 160-200 sites statewide may use these services.

General Operations

This category of appropriations supports eTech's general operations.

Appropriations for General Operations				
Fund	ALI and Name		FY 2010	FY 2011
General Revenue Fund				
GRF	930408	General Operations	\$1,505,642	\$1,515,111
GRF	930412	Information Technology	\$970,943	\$945,276
General Revenue Fund Subtotal			\$2,476,585	\$2,460,387
Federal Special Revenue Fund Group				
3X80	935604	IDEA	\$18,892	\$0
Federal Special Revenue Fund Group Subtotal			\$18,892	\$0
Total Funding: General Operations			\$2,495,477	\$2,460,387

General Operations (935408)

This item funds the daily operations of eTech, including funding for employees who are primarily responsible for functions such as management, communications, payroll and other fiscal services, human resources, and legal services. It also includes funding for rents, utilities, as well as office supplies and equipment. Functions supported by this line item were funded in item 935321, Operations.

Information Technology (930412)

This item provides funding for eTech's daily IT support and for developing and maintaining web-based applications that support all other eTech programs, products, and services. Major web-based applications funded under this item include Hall Pass Suite, D3A2 (data driven decisions for academic achievement), and eLearning. The Hall Pass Suite is eTech's single sign-on user account for its web site. It provides users access to on-line resources such as professional development registration, grant applications, certificates of participation for conferences and other continuing education offered by eTech. The D3A2 application, which went live in December 2006, provides teachers with systematic access to student performance data to help them meet the needs of individual students. eTech was responsible for the creation and ongoing hosting of the phase one application. eLearning offers on-line professional development courses for educators. These courses are offered via the Blackboard Enterprise Server and Elluminate *Live*. Activities funded under this line item were supported by items 935321, Operations and 935406, Technical and Instructional Professional Development.

IDEA (935604)

This federally funded program provided grants to local schools to carry out technology related activities under Part D of the Individuals with Disabilities Education Act. Funding for the program was last provided in FY 2005. According to eTech, the FY 2010 appropriation for this item will be used to return the remaining money in the program to the federal government to completely close out the program.

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FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change FY09 - FY10	FY 2011 Appropriations	% Change FY10 - FY11
Report For: Main Operating Appropriations Bill			Version: Enacted					
ETC eTech Ohio								
GRF	935321	Operations	\$ 6,814,434	\$ 5,262,453	\$ 0	-100.00%	\$ 0	N/A
GRF	935401	Statehouse News Bureau	\$ 219,960	\$ 197,465	\$ 219,960	11.39%	\$ 219,960	0.00%
GRF	935402	Ohio Government Telecommunications Services	\$ 716,417	\$ 643,150	\$ 716,417	11.39%	\$ 716,417	0.00%
GRF	935403	Technical Operations	\$ 3,038,176	\$ 2,355,870	\$ 0	-100.00%	\$ 0	N/A
GRF	935404	Telecommunications Operating Subsidy	\$ 3,273,672	\$ 2,856,582	\$ 0	-100.00%	\$ 0	N/A
GRF	935406	Technical and Instructional Professional Development	\$ 5,870,741	\$ 4,879,201	\$ 0	-100.00%	\$ 0	N/A
GRF	935408	General Operations	\$ 0	\$ 0	\$ 1,505,642	N/A	\$ 1,515,111	0.63%
GRF	935409	Technology Operations	\$ 0	\$ 0	\$ 3,516,153	N/A	\$ 4,521,712	28.60%
GRF	935410	Content Development, Acquisition, and Distribution	\$ 0	\$ 0	\$ 2,896,114	N/A	\$ 2,896,771	0.02%
GRF	935411	Technology Integration and Professional Development	\$ 0	\$ 0	\$ 4,874,258	N/A	\$ 4,884,241	0.20%
GRF	935412	Information Technology	\$ 0	\$ 0	\$ 970,943	N/A	\$ 945,276	-2.64%
GRF	935539	Educational Technology	\$ 3,843,226	\$ 3,360,662	\$ 0	-100.00%	\$ 0	N/A
General Revenue Fund Total			\$ 23,776,626	\$ 19,555,383	\$ 14,699,487	-24.83%	\$ 15,699,488	6.80%
4F30	935603	Affiliate Services	\$ 67,392	\$ 22,167	\$ 450,000	1,930.07%	\$ 50,000	-88.89%
4T20	935605	Government Television/Telecommunications Operating	\$ 0	\$ 0	\$ 25,000	N/A	\$ 25,000	0.00%
General Services Fund Group Total			\$ 67,392	\$ 22,167	\$ 475,000	2,042.85%	\$ 75,000	-84.21%
3S30	935606	Enhancing Education Technology	\$ 140,740	\$ 118,822	\$ 163,000	37.18%	\$ 163,000	0.00%
3X80	935604	IDEA	\$ 0	\$ 0	\$ 18,892	N/A	\$ 0	-100.00%
Federal Special Revenue Fund Group Total			\$ 140,740	\$ 118,822	\$ 181,892	53.08%	\$ 163,000	-10.39%
4W90	935630	Telecommunity	\$ 0	\$ 0	\$ 25,000	N/A	\$ 25,000	0.00%
4X10	935634	Distance Learning	\$ 17,539	\$ 37,589	\$ 23,734	-36.86%	\$ 24,150	1.75%
5D40	935640	Conference/Special Purposes	\$ 2,675,339	\$ 2,204,508	\$ 1,471,396	-33.26%	\$ 1,473,527	0.14%
5FK0	935608	Media Services	\$ 0	\$ 0	\$ 300,000	N/A	\$ 300,000	0.00%
5T30	935607	Gates Foundation Grants	\$ 3,000	\$ 52,400	\$ 200,000	281.68%	\$ 200,000	0.00%
State Special Revenue Fund Group Total			\$ 2,695,878	\$ 2,294,497	\$ 2,020,130	-11.96%	\$ 2,022,677	0.13%

FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change FY09 - FY10	FY 2011 Appropriations	% Change FY10 - FY11
ETC eTech Ohio								
S087	935602	Education Technology Trust Fund	\$ 4,216,532	\$ 0	\$0	N/A	\$0	N/A
Tobacco Master Settlement Agreement Fund Group Total			\$ 4,216,532	\$ 0	\$0	N/A	\$0	N/A
eTech Ohio Total			\$ 30,897,167	\$ 21,990,870	\$ 17,376,509	-20.98%	\$ 17,960,165	3.36%