

Role and Overview

The eTech Ohio Commission is responsible for providing the leadership and support that promotes access to and the use of all of the forms of educational technology needed to advance the education and to accelerate the learning of the citizens of Ohio. To this end, it offers professional development and other forms of support (e.g. funding, consulting on obtaining federal E-Rate funds and assistance with technology planning) to K-12 teachers, administrators, and technology staff. eTech Ohio also supports lifelong learning through its support for public radio and television stations and radio reading services for the visually disabled. The agency also manages a statewide telecommunications infrastructure that links together Ohio K-12 classrooms, public broadcasting affiliates, and other educational entities. The commission has approximately 80 employees and an annual operating budget of \$23.3 million.

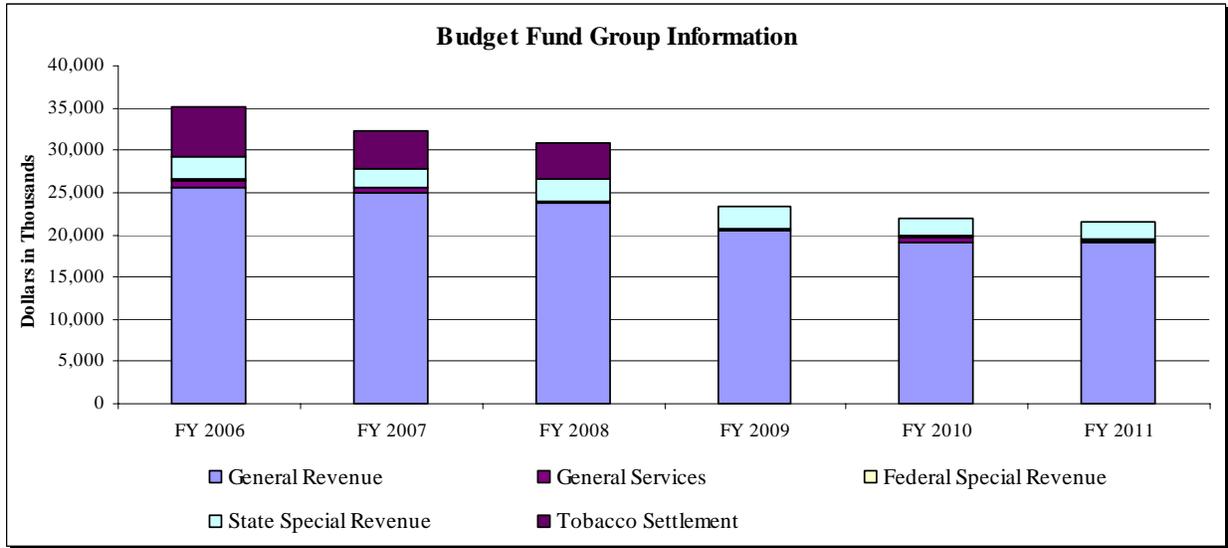
In the fiscal year 2008-2009 biennium, the agency, among other projects, provided assistance to school districts in developing federally mandated technology plans needed to receive E-Rate funding (resulting in districts receiving more than \$60 million per year), expanded eTech Ohio's broadcast automation systems to enable public television stations to operate more efficiently, and created a technology toolkit for the Ohio School Facilities Commission to advise K-12 administrators on how to ensure that technology needs are met during the design of new school buildings.

More information regarding the eTech Ohio Commission is available at <http://www.etech.ohio.gov/>.

Agency Priorities

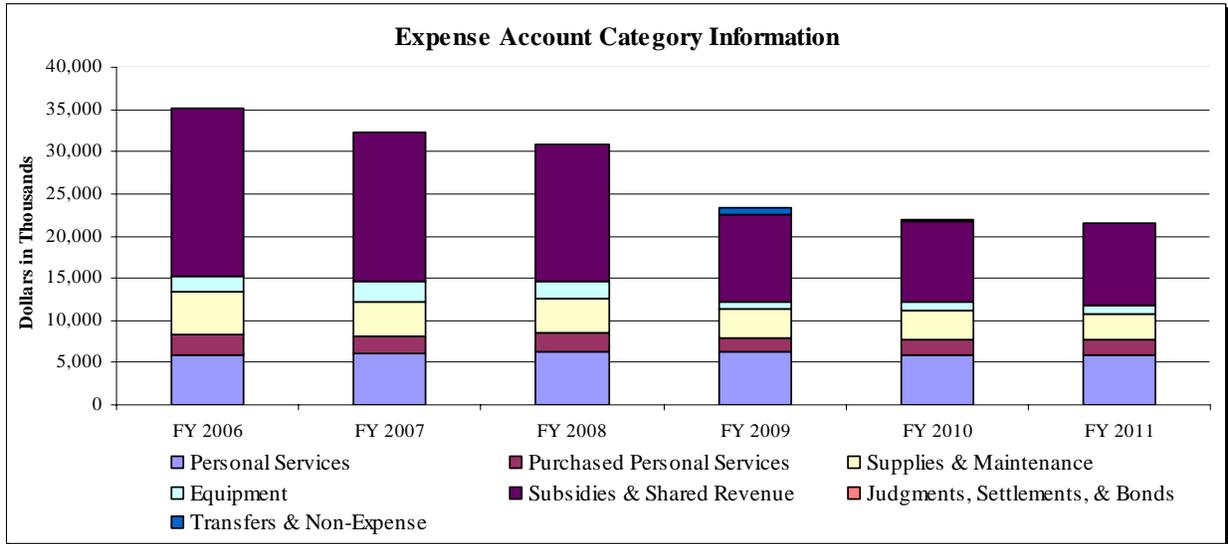
- Continue the process of creating a new strategic plan for the agency.
- Promote the efficient use of resources by expanding collaboration with other educational technology agencies and programs (e.g., OARnet and INFOhio). This will help ensure the continuation of a high quality of services to eTech Ohio's constituents and will support the creation of an integrated K-16 technology infrastructure as detailed in the strategic plan for higher education.
- Develop a new model for the delivery of professional development programs that promotes the use of educational technology in K-12 schools. A major priority of eTech Ohio's strategic plan will be to find new ways to expand professional development programs by developing less expensive and more personalized online on-demand programs.
- Leverage the capabilities of the organizations to which it provides subsidies (i.e., educational technology centers, public radio and television stations, Ohio Government Telecommunications, and the Statehouse News Bureau) and the capabilities of other organizations, such as the Ohio Resource Center for Mathematics, Science and Reading, to collect and create electronic information resources for use by Ohio's K-12 teachers.

Summary of Budget History and Recommendations



- Tobacco settlement funding has not been available since fiscal year 2008 due to the House Bill 119 authorized securitization of tobacco payments.

(In Thousands) BUDGET FUND GROUP	ACTUAL			EST.	%	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	%	FY 2011	%
General Revenue	25,677	25,067	23,777	20,511	-13.7	19,169	-6.5	19,169	0.0
General Services	679	441	67	20	-70.3	475	2,274.9	75	-84.2
Federal Special Revenue	336	171	141	144	2.1	182	26.6	163	-10.4
State Special Revenue	2,462	2,209	2,696	2,619	-2.9	2,020	-22.9	2,023	0.1
Tobacco Settlement	6,071	4,320	4,217	0	-100.0	0	0.0	0	0.0
TOTAL	35,225	32,207	30,897	23,294	-24.6	21,846	-6.2	21,430	-1.9



(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	5,930	6,080	6,299	6,285	-0.2	5,931	-5.6	5,988	1.0
Purchased Personal Services	2,390	2,111	2,260	1,632	-27.8	1,738	6.5	1,694	-2.5
Supplies & Maintenance	4,997	4,078	3,959	3,552	-10.3	3,524	-0.8	3,117	-11.6
Equipment	1,942	2,375	2,199	791	-64.0	1,082	36.8	1,079	-0.3
Subsidies & Shared Revenue	19,781	17,555	16,171	10,377	-35.8	9,552	-7.9	9,552	0.0
Judgments, Settlements, & Bonds	184	8	0	0	0.0	19	100.0	0	-100.0
Transfers & Non-Expense	0	0	9	656	0	0	-100.0	0	0.0
TOTAL	35,225	32,207	30,897	23,294	-24.6	21,846	-6.2	21,430	-1.9

PROGRAM SERIES 01: Information Technology

Program 01.01: Information Technology

In addition to meeting the agency's daily IT support requirements, this program is responsible for the purchase of the computer hardware and software, and for the development of new software needed for eTech Ohio's educational technology initiatives.

The Executive Recommendation will fund the following objectives:

- Supports software development, hardware and software acquisitions, software maintenance and support, and provides general tech support for agency staff;
- Program benefits agency staff, eTech Ohio affiliates, other funded entities, and K-12 teachers, administrators and technology coordinators; and
- Support 9.6 full-time equivalent employees.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	935412	Information Technology	1,387,062	1,350,394
TOTAL FOR PROGRAM				1,387,062	1,350,394

PROGRAM SERIES 02: Content Purchase, Development, and Distribution

Program 02.01: Development

This program is comprised of funding for the provision of multimedia classroom materials as well as funding for Ohio Government Telecommunications (OGT) and the Statehouse News Bureau (SNB).

The Executive Recommendation will fund the following objectives:

- Provide funding for the collection and development of instructional resources; and
- Distribute operating subsidies to the Statehouse News Bureau and OGT.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	935401	Statehouse News Bureau	219,960	219,960
GRF	GRF	935402	Ohio Gov't Telecom Studio	716,417	716,417
GRF	GRF	935410	Content Dev, Acq & Dist	1,134,222	1,134,222
GSF	4T20	935605	Gov't Television/telecomm Op	25,000	25,000
TOTAL FOR PROGRAM				2,095,599	2,095,599

Program 02.02: Distribution

This program series provides operating subsidies, consolidates purchasing, and provides financial support to eTech Ohio's affiliated public television stations, public radio stations, and radio reading services.

The Executive Recommendation will fund the following objectives:

- Provide operating subsidies to public television, public radio, and radio reading services for the visually impaired to support school-based instruction and lifelong learning;
- Benefits eight public television stations, 12 public radio stations and eight radio reading service stations; and
- Support 1.3 full-time equivalent employees.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	935410	Content Dev, Acq & Dist	3,003,084	3,004,022
GSF	4F30	935603	Affiliate Services	50,000	50,000
TOTAL FOR PROGRAM				3,053,084	3,054,022

PROGRAM SERIES 03: Technical Operations

Program 03.01: Broadcasting Support

eTech Ohio provides technical services to Ohio's public television and radio stations that help them share and distribute audio and video materials. eTech Ohio significantly increases the efficiency and improves the quality of the technical infrastructure for Ohio's public broadcasters through this program.

The Executive Recommendation will fund the following objectives:

- Support the broadcast network infrastructure, which enables the archiving and delivery of public television, radio, and radio reading service programming to public broadcasters; and
- Support 13.2 full-time equivalent employees.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	935409	Technology Operations	1,574,840	1,580,253
GSF	4F30	935603	Affiliate Services	400,000	0
TOTAL FOR PROGRAM				1,974,840	1,580,253

Program 03.02: Networking

eTech Ohio provides network and connectivity support to the Ohio K-12 network, the eight public television stations, 12 public radio, eight radio reading services, and the Ohio Government Telecommunications for the purpose of transmitting internet, data, voice, and video applications.

The Executive Recommendation will fund the following objectives:

- Manage and provide Network Operation Center (NOC) services for the telecommunication network that connects public schools and public broadcasters to each other and the internet using OARnet;
- Consolidate network funding sources to enable greater efficiencies in operating, purchasing, and maintaining the network infrastructure for eTech Ohio customers; and
- Support 4.2 full-time equivalent employees.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	935409	Technology Operations	1,532,922	1,534,755
TOTAL FOR PROGRAM				1,532,922	1,534,755

Program 03.03: Videoconferencing

eTech Ohio provides video conferencing and related media services and support to the Ohio K-12 network, the public and radio television stations, higher education institutions and state agencies.

The Executive Recommendation will fund the following objectives:

- Support the statewide video conferencing network which provides video services to the Ohio K-12 network, public broadcasters, Ohio's state agencies, and higher education institutions; and
- Support 3 full-time equivalent employees.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	935409	Technology Operations	486,742	487,438
SSR	5FK0	935608	Video Conferencing Services	300,000	300,000
TOTAL FOR PROGRAM				786,742	787,438

PROGRAM SERIES 04: Educational Technology

Program 04.01: Services for Teachers

eTech Ohio’s Educational Technology Services for Teachers program is comprised of a variety of services and funding opportunities that combine to build the technology knowledge and technology integration skills of Ohio’s teachers. The program includes online distance learning for teachers, professional development grants, and support for the federal Enhancing Education Through Technology (EETT) grant.

The Executive Recommendation will fund the following objectives:

- Develop and maintain low-cost face-to-face and online on-demand professional development for teachers;
- Offer online instructional content, management, and delivery for teacher’s resources;
- Provide an online community environment for teachers to network and share technology integration ideas and resources;
- Provide free access to a library of the State of Ohio’s (eTech Ohio) technology integration and educational resources;
- Support several dozen new and continuation federal Enhancing Education Through Technology (EETT) competitive grants to improve student achievement through the use of technology; and
- Support 9.7 full-time equivalent employees.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	935411	Tech Integration & Professional Development	2,935,021	2,940,824
FED	3S30	935606	Enhancing Education Tech	163,000	163,000
SSR	4W90	935630	Telecommunity	25,000	25,000
SSR	4X10	935634	Distance Learning	23,734	24,150
TOTAL FOR PROGRAM				3,146,755	3,152,974

Program 04.02: Services for IT Staff

This program includes several eTech Ohio initiatives that collectively support school district technology staff. These initiatives give district technical staff the opportunity to acquire the necessary technical skills to effectively support and manage their districts’ technology systems. eTech Ohio leverages statewide pricing for hands-on, highly focused technical courses conducted by certified technical trainers and online technical reference publications. In addition, district IT staff is provided access to peer-based interviews, presentations, and networking opportunities as well as general research, templates, and sample technical planning documents and policies.

The Executive Recommendation will fund the following objectives:

- Provide an online environment for school district technology staff to share resources and ideas;
- Offer online instructional content, management, and delivery for technology staff resources;
- Support technology training, which is attended by over 500 district technical personnel each year;
- Provide free access to an online knowledge database, a library of the State of Ohio’s (eTech Ohio) technology integration resources, and reference materials designed to support district technology staff; and
- Support 2 full-time equivalent employees.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	935411	Tech Integration & Professional Development	643,701	645,117
SSR	5D40	935640	Conference/Special Purposes	30,000	30,000
TOTAL FOR PROGRAM				673,701	675,117

Program 04.03: Services for Administrators

This program series includes several eTech Ohio programs to support school administrators as they make decisions about the acquisition and use of technology within their districts. These programs include distance learning courses, training on the total cost of ownership, collaborative resources developed with the Ohio School Facilities Commission, and E-Rate support.

The Executive Recommendation will fund the following objectives:

- Train superintendents and principals in using technology and data to improve academic performance;
- Offer online instructional content, management, and delivery for administrators resources;
- Support consulting services related to the federal E-Rate programs, which provide schools with approximately \$65 million per year and libraries with approximately \$3.6 million per year in telecommunications discounts; and
- Support 10.5 full-time equivalent employees.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	935411	Tech Integration & Professional Development	808,863	815,580
SSR	5D40	935640	Conference/Special Purposes	45,000	45,000
SSR	5T30	935607	Gates Foundation	200,000	200,000
TOTAL FOR PROGRAM				1,053,863	1,060,580

Program 04.04: State Conference

The eTech Ohio Educational Technology Conference is Ohio’s premier technology professional development event for Ohio educators. The Conference provides high quality professional development opportunities to: K-12 teachers, technology integration staff, curriculum coordinators, technology coordinators and administrators. eTech Ohio’s Education Technology Conference ranks as one of the top education conferences in the nation in terms of number of attendees, number of concurrent sessions, quality of speakers, number of vendors and quality of professional development.

The Executive Recommendation will fund the following objectives:

- Support the eTech Ohio Educational Technology Conference, Ohio’s premiere education technology professional development event;
- Provide a forum for over 6,500 participants to receive training and share best practices regarding new and emerging educational tools and techniques;
- Provides a networking opportunity for P-20 education professionals; and
- Supports 5.5 full-time equivalent employees.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
SSR	5D40	935640	Conference/Special Purposes	1,396,396	1,398,527
TOTAL FOR PROGRAM				1,396,396	1,398,527

Program 04.05: Educational Technology Centers

This program series provides funding for Ohio’s regional educational technology centers. These organizations work with their local public television stations to provide educational multimedia content, professional development, and distance learning opportunities to schools in their regions.

The Executive Recommendation will fund the following objectives:

- Provide instructional resources, professional development and distance learning opportunities related to educational technology to Ohio teachers, administrators and technology staff through the educational technology centers;
- Benefit eight educational technology centers which serve different regions of Ohio; and
- Supports 0.4 full-time equivalent employees.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	935411	Tech Integration & Professional Development	2,575,641	2,575,966
TOTAL FOR PROGRAM				2,575,641	2,575,966

PROGRAM SERIES 05: Operations

Program 05.01: Operations

This program represents a wide variety of costs associated with the efficient operation of eTech Ohio. The services associated with this program include salary for operations and support staff members, utilities, office equipment and supplies, building maintenance, and various fees to the Department of Administrative Services.

The Executive Recommendation will fund the following objectives:

- Support the daily operations of the agency, including salaries, utilities, building maintenance, office equipment and supplies, and office space; and
- Support 19.6 FTEs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	935408	General Operations	2,150,917	2,164,444
FED	3X80	935604	IDEA	18,892	0
TOTAL FOR PROGRAM				2,169,809	2,164,444

Appropriation Line Item Analysis for Fiscal Year 2010 and 2011

Line Item Restructuring Analysis

A portion of line item 935321, Operations, is renamed 935408, General Operations. This change is designed to increase transparency and reflect ETC's actual operating structure.

A portion of 935321, Operations, and all of 935403, Technical Operations, are combined into 935409, Technology Operations. This change is designed to increase transparency and reflect ETC's actual operating structure.

Portions of 935321, Operations, 935406, Technical and Instructional Professional Development, and 935539, Educational Technology, and all of 935404, Telecommunications Operating Subsidy, are combined into 935410, Content Development, Acquisition, and Distribution. This change is designed to increase transparency and reflect ETC's actual operating structure.

Portions of 935321, Operations; 935406, Technical and Instructional Professional Development; and 93539, Educational Technology, are combined into 935411, Technology Integration and Professional Development. This change is designed to increase transparency and reflect ETC's actual operating structure.

Portions of 935321, Operations; and 935406, Technical and Instructional Professional Development, are combined into 935412, Information Technology. This change is designed to increase transparency and reflect ETC's actual operating structure.

To illustrate changes in funding levels due to this restructuring, estimated FY 2009 spending in the following table is converted from the previous line-item structure to the current line-item structure.

Fund	ALI	ALI Title	Estimated	Recommended			
			FY 2009	FY 2010	% Change	FY 2011	% Change
GRF	935408	General Operations	2,499,387	2,150,917	-13.9%	2,164,444	0.6%
GRF	935409	Technology Operations	3,622,002	3,594,504	-0.8%	3,602,446	0.2%
GRF	935410	Content Dev, Acq & Dist	4,409,363	4,137,306	-6.2%	4,138,244	0.0%
GRF	935411	Tech Integration & Prof Dev	7,741,021	6,963,226	-10.0%	6,977,487	0.2%
GRF	935412	Information Technology	1,398,813	1,387,062	-0.8%	1,350,394	-2.6%

LINE ITEM SUMMARY - eTech Ohio Commission

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	935321	Operations	7,042,529	6,332,602	6,814,434	5,624,814	0	-100.0	0	.0
GRF	935401	Statehouse News Bureau	244,400	244,400	219,960	197,465	219,960	11.4	219,960	0.0
GRF	935402	Ohio Government Telecom Studio	716,417	716,417	716,417	643,150	716,417	11.4	716,417	0.0
GRF	935403	Technical Operations	1,760,074	2,045,579	3,038,176	2,889,773	0	-100.0	0	.0
GRF	935404	Telecom Operating Subsidy	3,632,413	3,632,413	3,273,672	2,856,594	0	-100.0	0	.0
GRF	935406	Technical & Instructional P D	5,998,988	6,192,639	5,870,741	4,938,149	0	-100.0	0	.0
GRF	935408	General Operations	0	0	0	0	2,150,917	.0	2,164,444	0.6
GRF	935409	Technology Operations	0	0	0	0	3,594,504	.0	3,602,446	0.2
GRF	935410	Content Dev. Acq & Dist	0	0	0	0	4,137,306	.0	4,138,244	0.0
GRF	935411	Tech Integration & Professional Development	0	0	0	0	6,963,226	.0	6,977,487	0.2
GRF	935412	Information Technology	0	0	0	0	1,387,062	.0	1,350,394	-2.6
GRF	935539	Educational Technology	6,282,004	5,902,531	3,843,226	3,361,256	0	-100.0	0	.0
TOTAL General Revenue			25,676,825	25,066,581	23,776,626	20,511,201	19,169,392	-6.5	19,169,392	0.0
4F30	935603	Affiliate Services	678,770	440,836	67,392	20,000	450,000	2150.0	50,000	-88.9
4T20	935605	Government Television/telecomm Op	0	0	0	1	25,000	2499900.0	25,000	0.0
TOTAL General Services			678,770	440,836	67,392	20,001	475,000	2274.9	75,000	-84.2
3S30	935606	Enhancing Education Tech	336,001	170,652	140,740	143,666	163,000	13.5	163,000	0.0
3X80	935604	Idea	0	0	0	0	18,892	.0	0	-100.0
TOTAL Federal Special Revenue			336,001	170,652	140,740	143,666	181,892	26.6	163,000	-10.4
4W90	935630	Telecommunity	188	0	0	1	25,000	2499900.0	25,000	0.0
4X10	935634	Distance Learning	277,005	306,357	17,539	50,000	23,734	-52.5	24,150	1.8
5D40	935640	Conference/Special Purposes	1,673,150	1,868,011	2,675,339	2,128,866	1,471,396	-30.9	1,473,527	0.1
5FK0	935608	Video Conferencing Services	0	0	0	240,000	300,000	25.0	300,000	0.0
5T30	935607	Gates Foundation	511,789	34,748	3,000	200,000	200,000	0.0	200,000	0.0
TOTAL State Special Revenue			2,462,133	2,209,116	2,695,878	2,618,867	2,020,130	-22.9	2,022,677	0.1

LINE ITEM SUMMARY - eTech Ohio Commission

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
S087	935602	Educational Technology Trust Fund	6,071,296	4,319,504	4,216,532	0	0	.0	0	.0
TOTAL Tobacco Settlement			6,071,296	4,319,504	4,216,532	0	0	.0	0	.0
TOTAL eTech Ohio Commission			35,225,025	32,206,689	30,897,167	23,293,735	21,846,414	-6.2	21,430,069	-1.9