



Membership Update

September 2008

Updates, Challenges, and Opportunities

Updates

- Ohio K-12 Network
- D3A2

Challenges

- Budget
- Politics

Opportunities

- OEEN Strategic Planning

Ohio K-12 Network – It's All Good!

Capacity

- *Increased!*

Redundancy

- *Improved!*

Security

- *Tested!*

Services

- *Added!*

Costs

- *Lowered!*

Capacity and Utilization

Utilization

- Up from 550Mb (Feb 2006)
- Now running 2050Mb (Feb 2008)

Internet Bandwidth

- **New** – Doubled available bandwidth
- **New** – Added Internet2 and peering connections

Connections

- **New** – Upgraded from 45Mb to Gig-E

Redundancy & Resiliency

Internet Connection

- Columbus to Chicago
- ***New*** – Cleveland to NYC

Rings

- ***New*** – Athens ring is complete
- Optical Equipment has two paths

Network Security Audit

- Tested security
- Reviewed configurations
- Surveyed ITC skill set
- Report for each ITC & LU

Services

Spam Filtering

- Capturing 40M per day (98% of all traffic)

New! – Internet 2

- Unlimited bandwidth usage of I2 services

New! – Disaster Recovery Facility

- Will eventually have 10Gb connectivity to network

New! – High Def Video Bridging

- eTech is now supporting all Ohio gov't and K-20 video

Costs

ISP Bandwidth

- Was \$128, then \$45, *now \$30*

Internet2

- Annual cost for the network (no “per use” costs)
- Offloading 30% to 50% of traditional Internet traffic

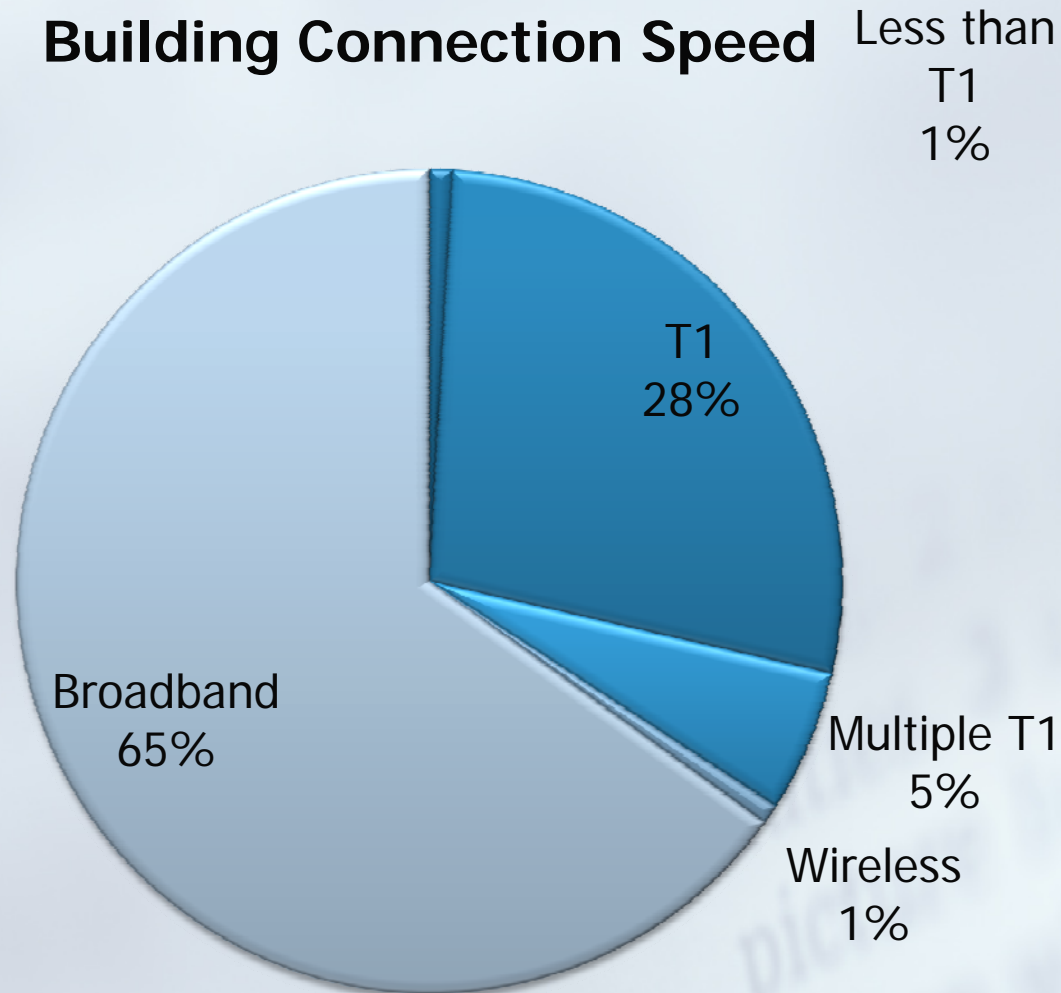
Rate Limiting

- No limits (costs) for intra-network traffic
- No limits (costs) for I2, OARnet, DAS, or OneCommunity
- Only limited for Internet (traffic via Qwest)

District Connectivity

Building Connection Speed

Broadband is defined as wired connections of 10Mb or greater (typically fiber)



If Not Part of Ohio K-12 Network

What do you loose?

- No Internet2
- No Disaster Recovery
- No SPAM filtering
- No "free" bandwidth to other schools or ITC's
- Paying for all traffic (no free intra-network)
- Security posture unknown

D3A2 Update

- New items:
 - CAM: Classroom Assessment Module
 - New interface using OBIEE (Oracle Business Intelligence Enterprise Edition) tools
 - Business Plan
- Some issues:
 - Importing most recent test data
 - Development delays

MCOECN Survey Reminder

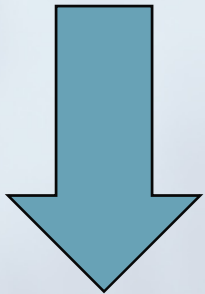
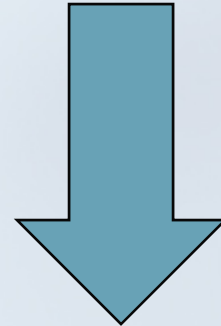
- Customer satisfaction Survey
- Same questions and format as last year
- Published around the 1st of October
- Please take this opportunity to provide your feedback.

Challenge #1 – Funding

January cut to ODE's budget:

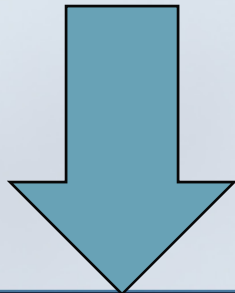
\$51.8M from FY 08 ODE budget

\$49.7M from FY 09 ODE budget



Another \$25.9M (FY 09) in September

And there is concern that we might not be done...



ODE Spending Reductions

The Department of Education was asked to reduce their budget by \$25.9M.

92% of ODE program areas were exempt from the reductions.

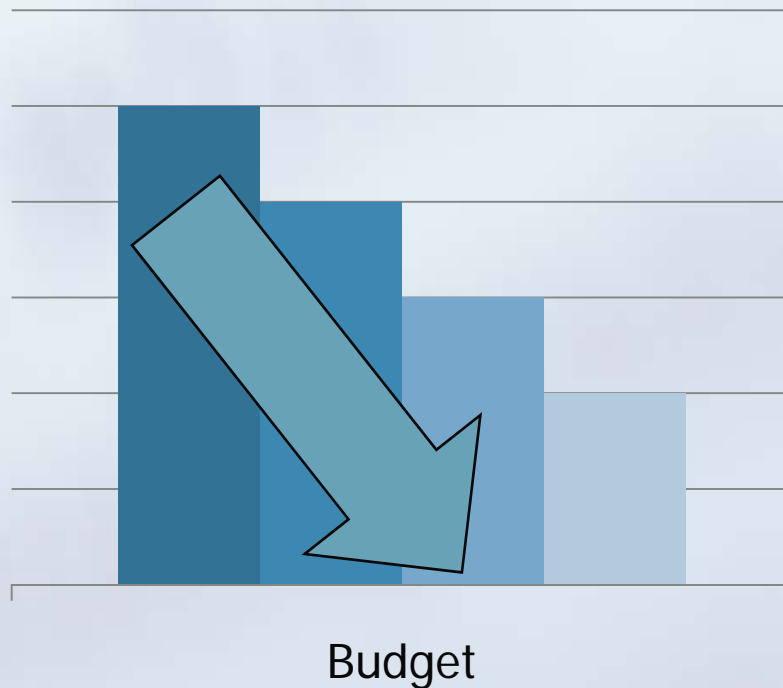
Some areas received a larger percentage cut because they were not targeted during the first round of cuts (January 2008).

Line Item	Program	FY 09 Budget	\$ Reduction	% Reduction
200-426	OECN	\$28,975,646	\$1,564,621	5.4%
200-446	EMIS	\$16,202,475	\$ 581,340	3.59%

Impact on OEEN Programs

Program	Original FY 09	\$ Cut	% Cut
INFOhio	\$ 2,469,223	\$305,566	12.37%
Building Connectivity	\$16,666,140	\$791,642	4.75%
OEEN ITC Subsidy	\$ 8,338,468	\$396,077	4.75%
SSDT Contract	\$ 1,501,801,	\$71,336	4.75%
EMIS District Subsidy	\$ 8,267,235	\$392,694	4.75%
EMIS ITC Subsidy	\$ 1,340,348	\$ 63,667	4.75%
EMIS Data Exchange	\$ 6,594,892	\$124,979	1.90%

Impact on FY 10 and FY 11?



Departments were instructed to submit budgets that are were 95% or 90% of FY 09 budget levels.

But which budget?
The original FY 09 budget or budget after cuts... and which cut???

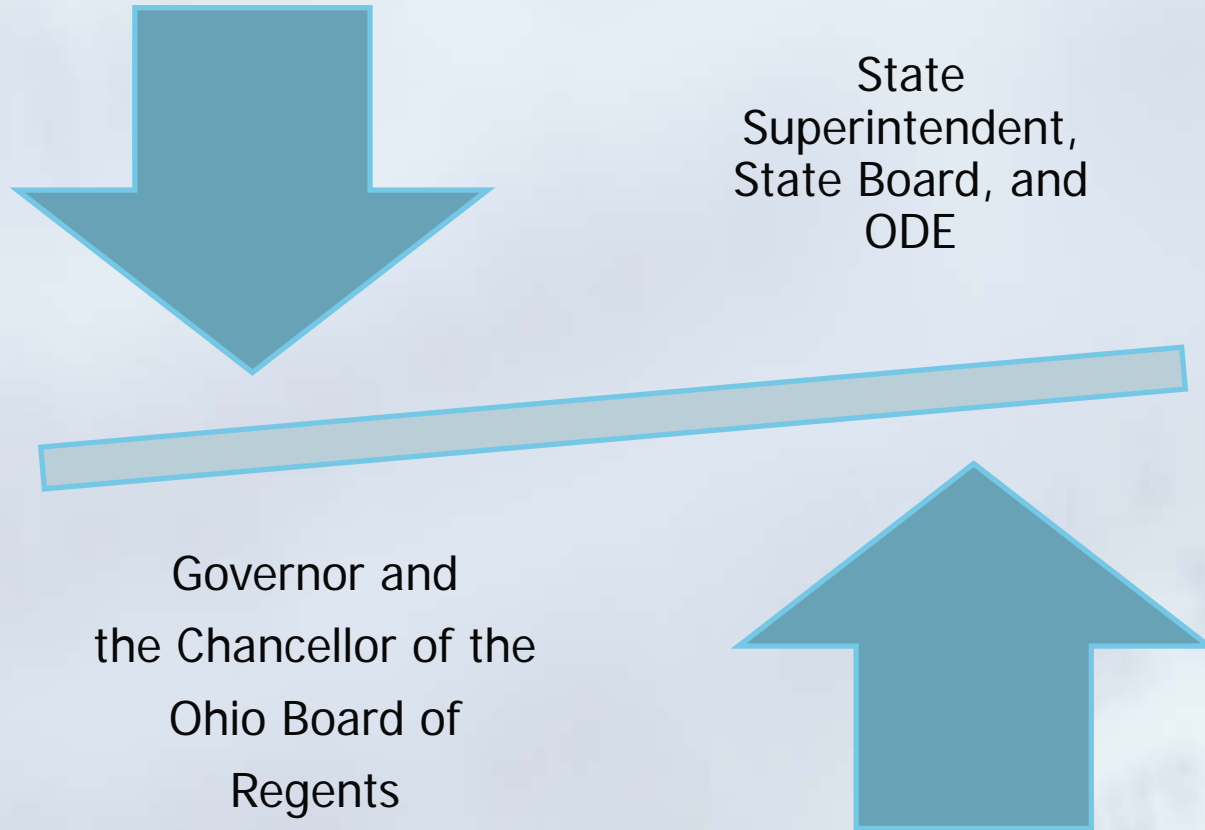
State Board Request

- State Board has developed three requests:
 - 90% budget
 - 95% budget
 - "Flat Plus" budget
- In the Flat-Plus budget the State Board has requested a 3% increase for most OEEN program areas in each year of the biennium.

How will ODE's request be received?



Challenge #2 – Politics



Shifting Control

The Chancellor oversees several areas that partner with the OEEN:

- Board of Regents
- Ohio Learning Network
- OARnet
- OhioLINK
- eTech Ohio

Looking at Everything

- Looking to make broad changes
 - What is the best delivery system?
 - Where can we eliminate duplication?
 - How can we save \$\$\$?
 - Where can we absorb other \$\$ resources?
- Not just higher education
 - eTech Ohio
 - OECON
 - DAS/OIT



High Level Decision Making?



Try not to let facts get in the way of important decisions.

We have some concerns

- Combine INFOhio and OhioLINK
 - *Are these really the same?*
- ITC's provide networking support
 - *What about fiscal, student services, INFOhio, EMIS?*
- New cooperative purchasing
 - *Where does this leave the TSG?*
- Creating the Pre-K to 20 vision
 - *Where is the K-12 representation?*

We do see some benefits

eTech Ohio is assuming the video operations for higher education and state government

Reduce duplication and increasing customer service...

Some talk of having ITC's provide connectivity and support outside of K-12

Potential for new customers and additional revenue...

Challenges? Or Opportunities?

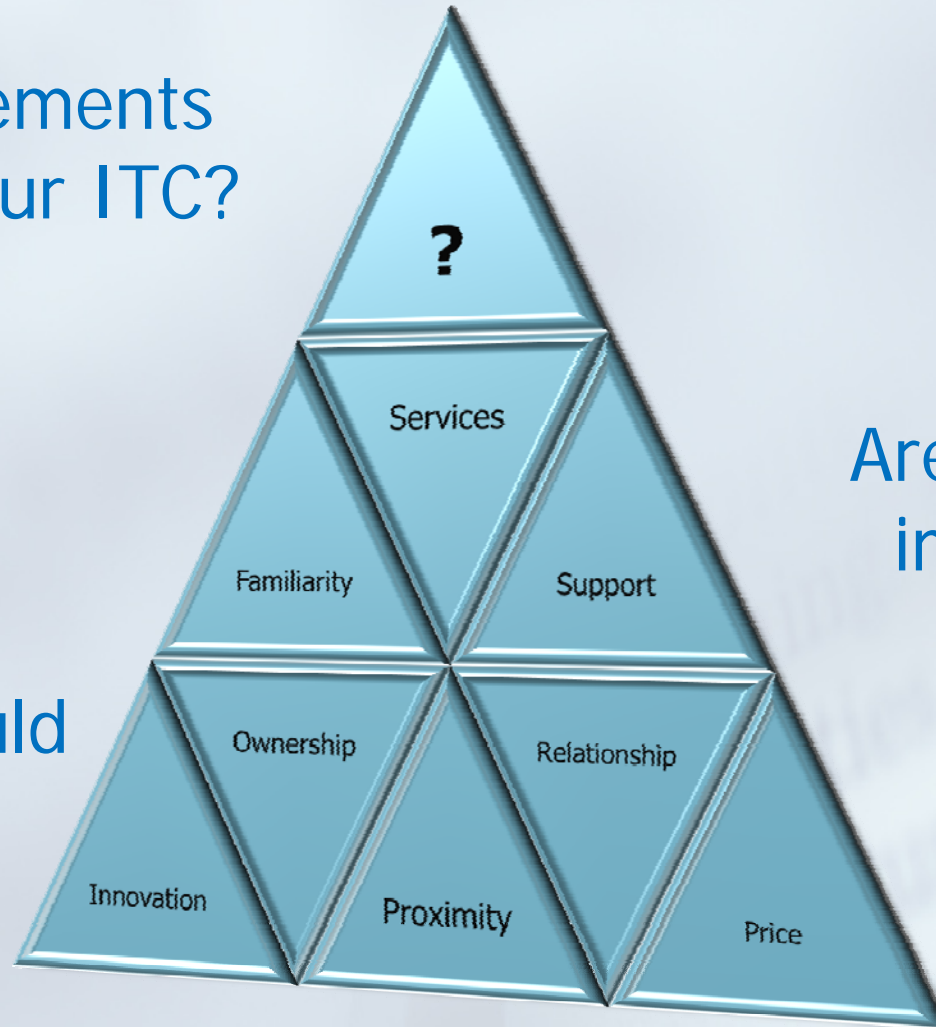
OECD Strategic Planning Discussion

- Pressures from budget, politics
- Evolving needs of our customer-owners
- Desire to improve our operational efficiency



What Defines an ITC?

What elements define your ITC?



Are any more important?

Any you could let go?

Change the OECN Delivery Model?

More "Support" Centers

Twenty-three ITC's

Centers of Excellence
& Brokered Services

Regional
Centers

One ITC

Any
Advantages?

Any
Disadvantages?

We will need your participation

"A year from now
you may wish you
had started today."

--Karen Lamb



Need advice

- What works, what doesn't?
- New ideas, new services?

Need feedback

- Did we listen?
- Will this work?
- Is it what you need?

And finally...

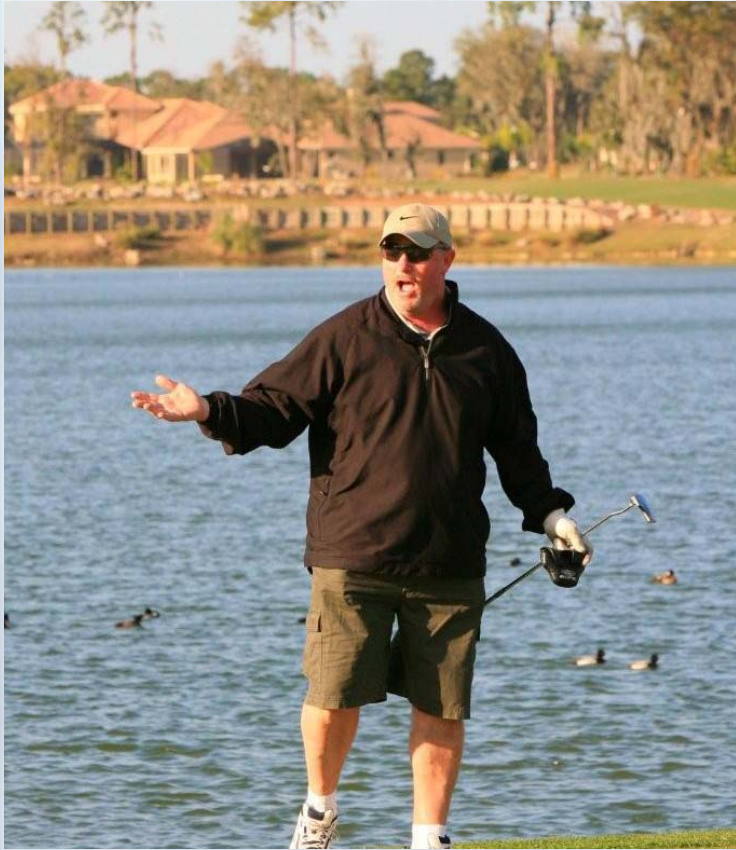
We wanted to take this opportunity to acknowledge the many years of service of two fine individuals who will be retiring at the end of this calendar year...

Sandy Mercer



She is known among ITC Directors for her skills in encouraging and motivating her staff.

Greg Spencer



Greg is valued for his support of ITC professional development activities.

How many days, Greg?

Credits

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