

FY 2001

# Annual Report



of the Miami Valley Educational Computer Association



## MVECA MISSION

*MVECA will work in partnership with all participating districts in a cost effective manner to ensure they have the knowledge, skills, resources, and support to use current technology to enable them to conduct their responsibilities and enhance student success.*

## WHAT IS MVECA?

MVECA is a data acquisition site established in November 1980 to provide comprehensive educational computer services to Ohio Schools in the Miami Valley. The primary function of MVECA is to provide cost effective computer solutions for its member districts. Some of these services include accounting, payroll, inventory control, student attendance, student scheduling, registration, grade reporting, INFOhio support, Ohio Career Information System, Internet access, distance learning coordination, computer networking, LAN and WAN connectivity, electronic mail, computer training, and technology support.

The MVECA service area covers 1,800 square miles in the counties of Clark, Clinton, Greene, Fayette, and Highland. MVECA is comprised of 24 member districts, consisting of more than 51,000 students, staff, and administrators. MVECA is governed by a Board of Directors, consisting of seven Representatives of the Association Assembly. The Association Assembly is comprised of all member district Superintendents and Treasurers. The Association Assembly meets twice each year (November and April). The Board of Directors meets at least six times each year, and oversees the operations of MVECA. MVECA currently has ten staff members, including an Executive Director, Director of Operations, Student Services Software Specialist, Student Services Coordinator, INFOhio Support Specialist, Network Specialist, Financial Software Specialist, Technology Coordinator, Distance Learning/Interactive Video Coordinator, and a Secretary.

## MVECA INCOME (FY 2001)

Member Fees for services (USPS, SIS, OCIS, SECIMS, INFOhio)	\$ 277,784
Member fees for MVECA-Net equipment access	36,466
E-rate reimbursement	142,440
Districts equipment maintenance fees	19,546
EMIS - from districts	71,385
EMIS - from state	94,693
Subsidy for non-public schools access	74,388
State subsidy for INFOhio costs	40,000
Other Intergovernmental revenues (state subsidy, e-rate, etc.)	718,183
Interest income	49,542
<b>TOTAL INCOME</b>	<b>\$ 1,524,427</b>



## DID YOU KNOW?

DA sites were created by legislation (ORC 3301.075) in 1980 to assist all school districts and ESCs in the purchasing and leasing of data processing services and equipment, and gathering and reporting data electronically for their own use and for compliance with state reporting requirements

## DID YOU KNOW?

MVECA's cost for data circuits in FY 2001 was \$491,000.

In FY '00 it was \$ 365,373.

In FY '99 it was \$ 285,904.

## MVECA EXPENDITURES (FY 2001)

Hardware lease agreements	\$ 84,025
Hardware and software maintenance	142,162
Communications line costs	504,985
Building rental - annual	24,763
General supplies and materials	19,553
New and replacement equipment	546,163
Fees MVECA pays (includes some DSL development costs)	21,688
Staff costs (including salaries and benefits)	465,409
Other contracted services	69,324



**TOTAL OPERATING EXPENDITURES \$1,878,072**

## DID YOU KNOW?

MVECA will receive 6.8% less state subsidy in FY 02 and 22.8% less in FY 03 compared to FY 01 amounts.

EMIS state funds to MVECA will decrease 25% in FY 02 and 33.3% in FY 03.

## MVECA SERVICES

MVECA provided services in 9 core service areas in FY01:

1. EMIS System and Services
2. School Accounting Systems
3. Staff Payroll Systems
4. Internet Connectivity and Support
5. INFOhio Electronic Resources, Media Center/Library Automation and Services
6. Student Administration Systems
7. WAN Implementation and Maintenance
8. Electronic Mail Delivery Systems
9. Equipment Inventory System



## USER SURVEY RESULTS

Results from the October 2000 Customer Satisfaction Survey of our Users indicate that more than 75% of respondents rate us as "satisfactory" or "excellent" (or 'Unknown/no response') in all 15 areas of the survey. We have evidence that members use our web page as a handy reference. We have had good attendance at workshops that we offered. Staff phone and email records indicate that you call on us frequently for support and direction. You have been very complimentary about our dedicated and trained staff.

Further results suggest to us that you desire for MVECA to continue to provide current services and to maintain up-to-date technology and software. You have said that you appreciate our quick response to your questions and problems, as well as our cost-effective provision of maintenance for equipment. Some suggestions have been received about improving communication with you, as well as providing more timely responses to your questions and needs. We will continue to coordinate with the other service providers in our area (ESCs, SOITA, colleges and universities) to avoid duplication of our efforts. We will strive to provide valuable assistance to our member districts and plan and adjust our services according to the needs of our Users.

## DID YOU KNOW?

Prior to 1991, DA sites had as their sole purpose the support of district treasurers for payroll and accounting. We now offer 9 major areas of service, plus other areas such as DSL, IVDL, and user training.

## DID YOU KNOW?

MVECA staff received more than 5,000 telephone calls from Users last year and responded to countless emails.

Over 300 on-site visits were conducted by MVECA staff.

More than 600 users attended MVECA sponsored meetings and trainings.

## NEW AT MVECA IN FY 2001

- ☛ More User meetings for fiscal, EMIS, SIS, and INFOhio
- ☛ Redesigned and upgraded Training facilities at MVECA
- ☛ Increased emphasis on customer service and satisfaction
- ☛ Data for Student Learning: 22 of our 23 member districts were trained and have DSL up and running. This software was developed as a cooperative effort by DA sites and the MCOECN to provide districts with access to EMIS, Proficiency, SIS, and fiscal data at your fingertips!
- ☛ Site Review: The MVECA Board requested a site review by MCOECN in May of 2000. Many of their recommendations were implemented during FY 2001, including some reorganization at MVECA. MVECA now has an Exec. Director (Norma Stewart) and a Director of Operations (Gary Bosserman) for daily technology operations to better serve your needs.
- ☛ CIP: MVECA has written and filed a Continuous Improvement Plan with the OECN. We have set our goals to reflect your needs. It can be read in its entirety at our website at [www.MVECA.org](http://www.MVECA.org).



## TRENDS

- \*expansion of DSL software
- \*additional attention to security concerns
- \*more lines and higher phone bills for Internet access
- \*less income due to lower interest earned on balance
- \*less funding from state as direct subsidy to DA sites (-22.8% less for FY 03)
- \*possible change in fee structure for member districts
- \*possibility of MVECA staffing increases to help districts with technology and other areas
- \*increasing use of IVDL equipment for professional development and other purposes
- \*EMIS reporting changes as a result of addition of unique EMIS student ID number
- \*implementation of wireless and other emerging technology
- \*consideration of recommendations resulting from CELT study of service providers
- \*other changes as we consider needs of member districts to determine future direction



## FUTURE PLANS FOR MVECA

One major goal for the next few years will be to develop viable financial and long range plans for MVECA. The uncertainty of funds, the fast-changing developments in technology, along with the ever-changing needs of our member districts regarding what and how data is compiled, used and reported, will provide us with many challenges in need of our constant attention. We want to refine our ability to adapt to member districts' needs quickly and effectively. We expect more state funds to be channeled directly to school districts from ODE instead of through MVECA, causing MVECA to reexamine our current fee structure. We are also looking into our e-rate status, trying to find ways to enable districts to receive even greater discounts. We will continue to provide you the best technology support for the best price through the cooperative efforts of our 24 member districts.

## MVECA BOARD MEMBERS

David Baits - Superintendent, Cedar Cliff Local Schools  
Terrance Fouch - Superintendent, E. Clinton Local Schools  
Marsha Leonard - Superintendent, Greene Co. Career Center  
Tracy Parker - Treasurer, Clinton Massie Local Schools

Dave Bollheimer - Treasurer, Northwestern Local Schools  
Denny Howell - Superintendent, Greenon Local Schools  
Roger Pankake - Superintendent, Tecumseh Local Schools  
*Norma K. Stewart - Executive Director, MVECA*

**MVECA sincerely welcomes your comments and feedback. Please feel free to contact us at any time.**