

Broadband Update and PSFA Broadband Procurement Progress

Public School Capital Outlay Oversight Task Force
(PSCOOTF)

October 25, 2021

PSFA Presenters:

Martica Casias, Director (Interim)

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Partnering with New Mexico's communities to provide quality, sustainable school facilities for our students and educators.

Agenda

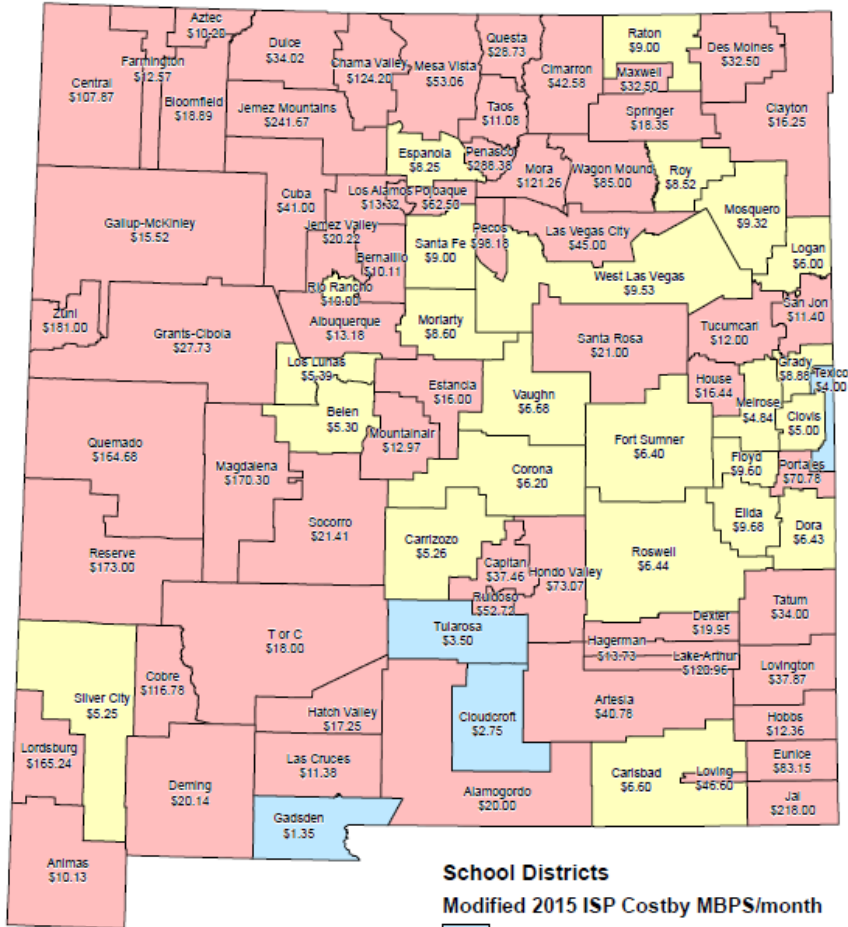
- PSFA Broadband Program - Background.
- SB144 - What is it?
 1. Student Connectivity.
 2. Statewide Education Network.
- Preliminary Framework.
- Next Steps / Timeline Review.
- Questions.

PSFA Broadband Program Background

- Number of projects: **270 (2016 - 2020)**.
- Value of upgrades: **~\$100M / 88% E-rate**.
- NM K12 Rank Nationwide (E-rate): **Top 3/5**.
- NM K12 Broadband unit price reduction: **80%**.
- Increase in average K12 broadband speed: **6X**.

PSFA Broadband Program: Progress

Modified ISP Cost by MBPS Per Month 2015

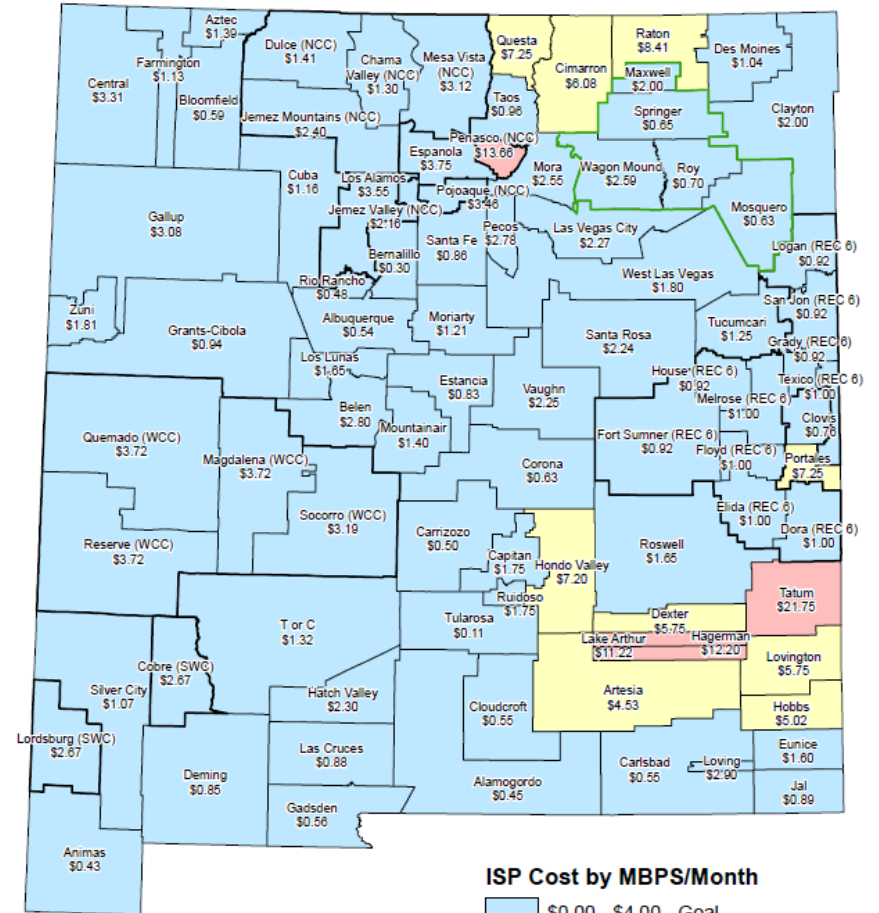


School Districts
Modified 2015 ISP Cost by MBPS/month

- \$0.00 - \$4.00 - Goal
- \$4.01 - \$10.00 - Acceptable
- \$10.01 - \$288.38 - Unacceptable

Created 7/18/21
 By AM PSFA
 Sources: BDCP

ISP Cost By MBPS Per Month 2021



ISP Cost by MBPS/Month

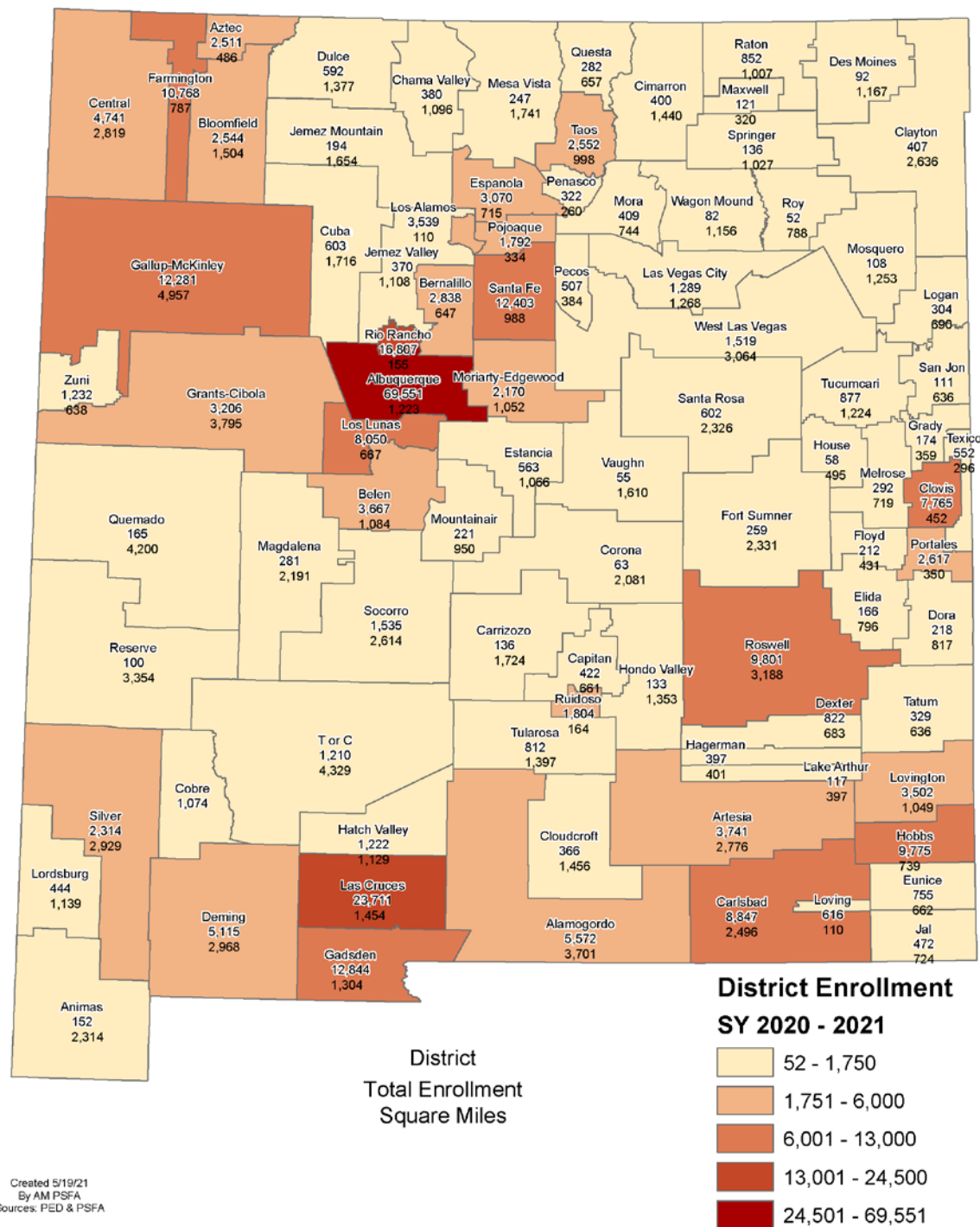
- \$0.00 - \$4.00 - Goal
- \$4.01 - \$10.00 - Acceptable
- \$10.01 - \$21.75 - Unacceptable

New Consortia
 (SWC) Southwest Consortium - 2 School Districts
 (REC 6) Consortium - 10 School Districts

Created 4/28/21
 By AM PSFA
 Sources: BDCP

NM School Districts Enrollment Heat Map

- Most of NM is remote, rural, and sparsely populated.
- IT expertise (qualified manpower) is not uniformly available.
- Large geographic areas with few locations purchasing high-speed internet is a challenge for market providers of network connectivity, services, and equipment.
- Statewide technology infrastructure network will provide better connectivity and expert network management services to all areas of NM.





SB144 - Broadband / Ed Technology

1. Connect students and teachers wherever they are (home).
2. Create a Statewide Education Network (**SEN**).
 - “The council shall develop guidelines for a statewide education technology infrastructure network that integrates regional hub locations for network services and the installation and maintenance of equipment.”



Student and Teacher Connectivity: Immediate Solution

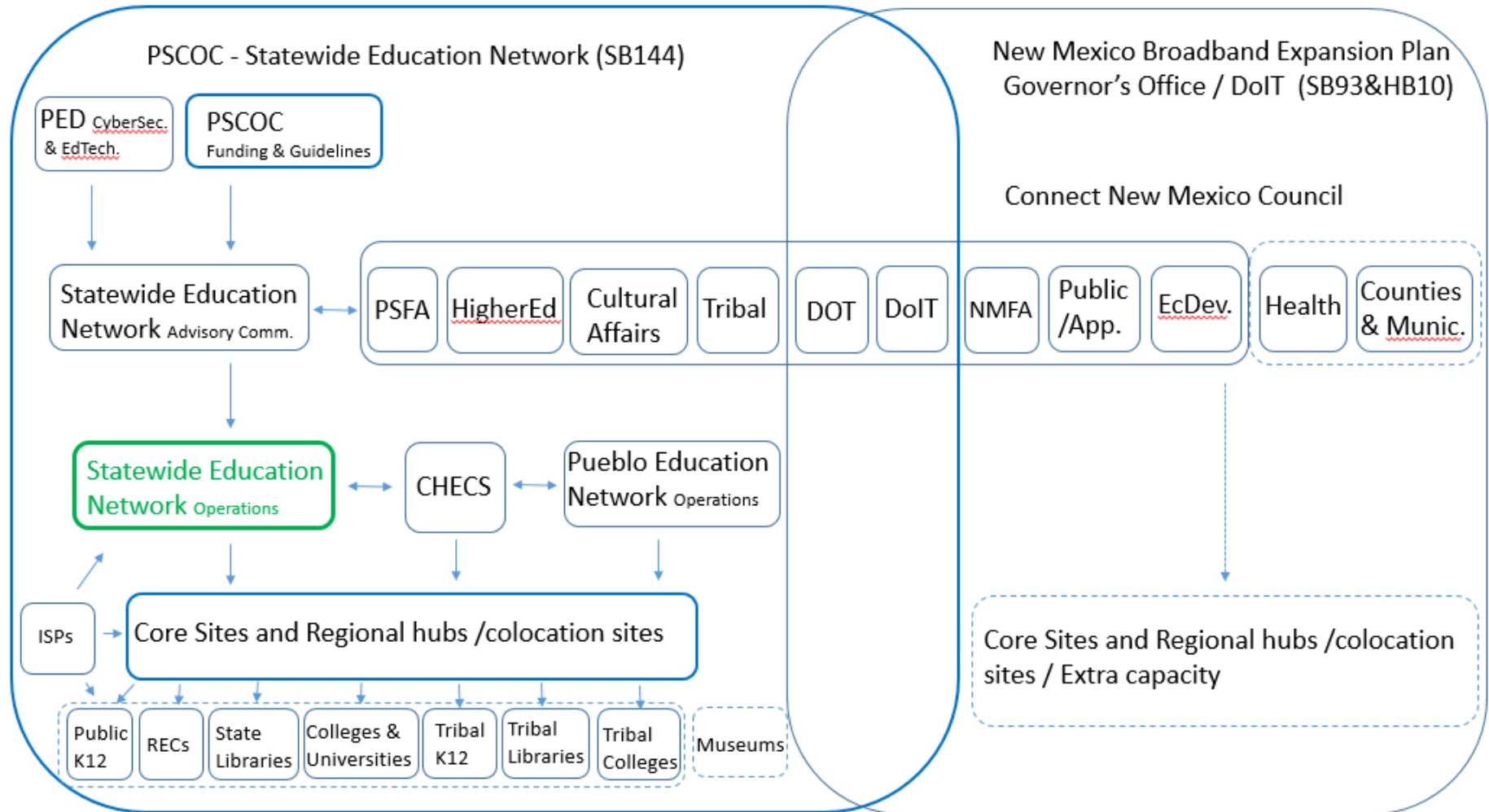
1. Connect students and teachers wherever they are (home).
 - PED is leading this effort – responding to Yazzie/Martinez.
 - CTC Technology and Energy – Under contract.
 - EBB: \$3.2B (Started May – **until money runs out**) – Monthly service.
 - ISP – Families.
 - NM has ~800,000 households.
 - 59,500 (~**7.5%**) x \$60 = ~\$3.6M / Mo.
 - 70% of NM students are eligible for EBB.
 - ECF: \$7.2B (June 30 – **August 13: \$67M requests**) – Modems & one year of service.
 - ISP – Schools.
 - No forms 470: negotiated or RFP (over \$60,000).
 - E-rate pays schools or ISPs.



Student and Teacher Connectivity: Long-term Solution

2. Create a Statewide Education Network (SEN).
 - Create advisory committee.
 - PSCOC approves guidelines and state (PSCOF) funding.
 - Connect school sites together within districts and regionally.
 - Expansion of regional consortia model for internet services and network infrastructure projects.
 - Provide network management and cybersecurity expertise.
 - Phased approach to begin with ready/interested school districts.
 - Maximize access to federal E-rate funding for NM.

SEN: Preliminary Org Chart



SEN: Preliminary Financial Plan

SB144 (Statewide Education Network) - Implementation
 Preliminary financial plan
 (All projected amounts in \$Millions)

	A	B	C	D	E	F	G	H	
	Year					Total State five years	Potential E-rate	Total	
	FY22	FY23	FY24	FY25	FY26				
Number of member districts	25	30	20	7	7			89	
1 Statewide Education Network Initial setup and operations (100% State)*	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.5	\$ 2.5	\$ -	\$ 2.5	1
2 Backbone fiber construction (State share of E-rate match)**	\$ 2.0	\$ 2.0	\$ 0.5	\$ -	\$ -	\$ 4.5	\$ 30.0	\$ 34.5	2
3 IA and Data Transport Cost including pre-K (State share of E-rate match)***	\$ 1.0	\$ 1.5	\$ 2.0	\$ 2.0	\$ 2.0	\$ 8.5	\$ 56.7	\$ 65.2	3
4 Aggregation hub development**** (100% State)	\$ 0.5	\$ 1.0	\$ 1.0	\$ -	\$ -	\$ 2.5	\$ -	\$ 2.5	4
5 Equipment replacement (State share for potential E-rate match)	\$ 0.5	\$ 0.5	\$ 1.0	\$ 2.0	\$ 2.0	\$ 6.0	\$ 40.0	\$ 46.0	5
6 Network Management (State share for potential E-rate match - shown @ 50%)	\$ 1.5	\$ 2.0	\$ 2.5	\$ 3.0	\$ 3.0	\$ 12.0	\$ 24.0	\$ 36.0	6
7 Cybersecurity* (\$1.5M PED match and potential future appropriations)	\$ 1.0	\$ -	\$ -	\$ -	\$ -	\$ 1.0	\$ -	\$ 1.0	7
8 BDCP regular projects (Cat1 & Cat2 upgrades - State share for E-rate match)	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 10.0	\$ 66.7	\$ 76.7	8
9 Contingency	\$ 1.0	\$ 0.5	\$ 0.5	\$ 0.5	\$ 0.5	\$ 3.0	\$ -	\$ 3.0	9
10	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 50.0	\$ 217.3	\$ 267.3	10

* Includes: Non-profit setup and contract engineering, procurement support etc...

** Fiber construction to connect Aggregation sites without other options

*** Provide the E-rate match for IA and Data transport as incentive for participants

**** Aggregation hubs remodel to ensure power, cooling, security

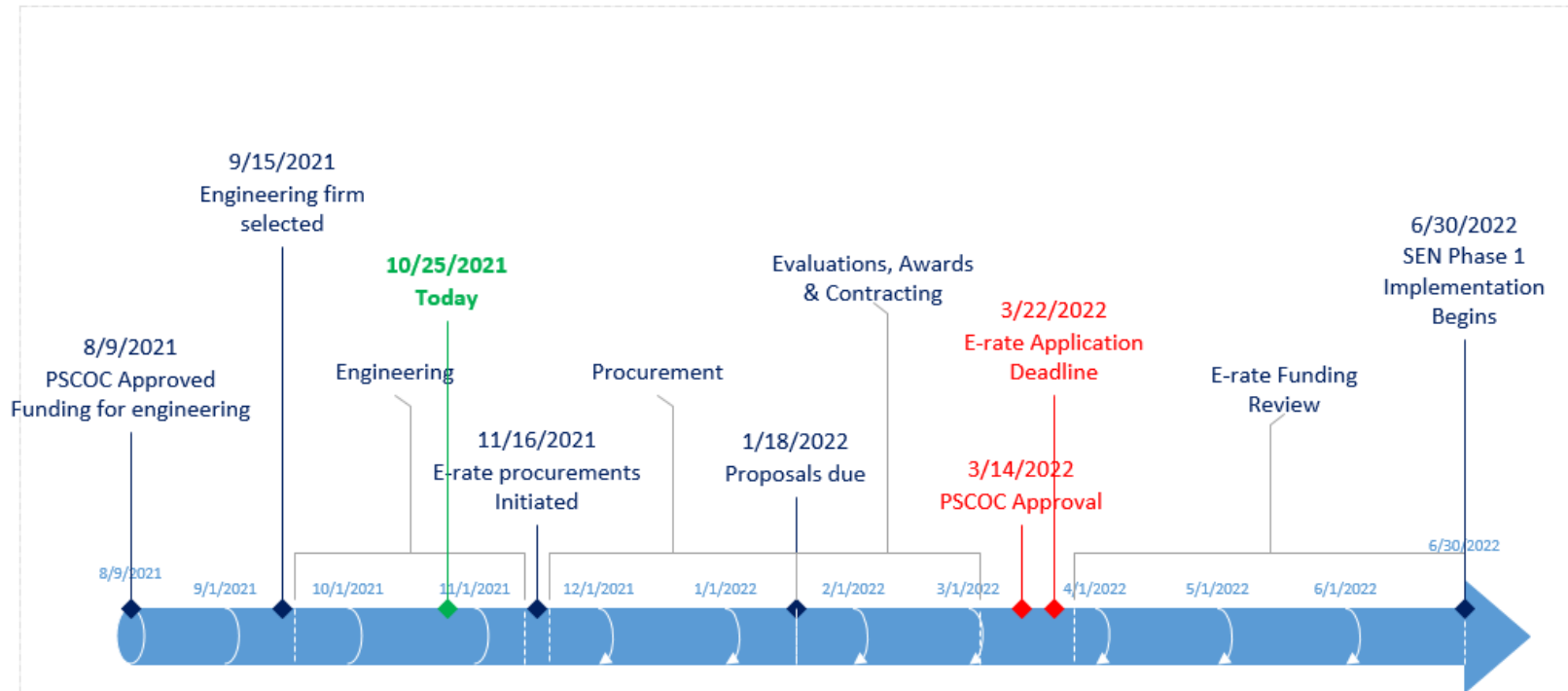


SEN: Next Steps

Timeline – First Phase:

- August – October 2021: High-level, statewide engineering and procurement development.
- November 2021 – January 2022: Procurement for E-rate eligible services and projects.
- January – February 2022: Contracting for E-rate eligible services and projects.
- **March 2022: E-rate funding application deadline.**
- July 2022: Begin implementation of Phase 1 contracts for services and projects.

SEN: Next Steps



2021 – Statewide Education Network (SEN)
Phase 1



Questions

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Thank You!