COMMISSIONER OF HIGHER EDUCATION

AGENCY INFORMATION TECHNOLOGY PLAN

2018

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Mission, Goals, and Objectives

Agency information technology mission, goals, and objectives (2-17-524(1)(a)(b), MCA).

Mission	
	Our mission for information technology is to support and manage day-to-day intra-office operations to enable OCHE staff to carry out the Board's primary strategies of access & affordability, workforce & economic development, and efficiency & effectiveness.

		State Strategic Plan Goal/Objective Reference	Agency Goal/Objective Reference
Goal One	Consolidate services through one or more central locations or service provider.	Goal 2: Shared Goal 3: State-of-the-Art Goal 4: Capacity	Goals 1 and 3
Objective One	OCHE recently migrated the MUS.edu websites to a virtual server at the University of Montana-Missoula.	Objective 2.1	Goal 3
Objective Two	Enhance reporting capabilities on MUS.edu website by utilizing Tableau to provide real-time data regarding enrollments, degrees & certificates, and operating budget & performance funding	Objective 3.1 Objective 4.4	Goals 1 and 3
Objective Three			

|		State Strategic Plan Goal/Objective Reference	Agency Goal/Objective Reference
Goal Two	Expand use of video and audio conferencing capabilities to increase productivity, flexibility, and reduce travel.	Goal 3: State-of-the-Art	Goal 3
Objective One	Provide public access to view Board of Regents meeting videos in real-time. Also provide audio recordings of Board conference calls.	Objective 3.1	Goal 3
Objective Two	Conduct training sessions and webinars using WebEx and other technologies and make available on the web site.	Objective 3.3	Goal 3
Objective Three			

		State Strategic Plan Goal/Objective Reference	Agency Goal/Objective Reference
Goal Three			
Objective One			
Objective Two			
Objective Three			

Link to Agency Goals and Objectives	http://mus.edu/data/StratPlan/StrategicPlan.asp

Resources and Capabilities
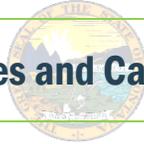
Current information technology resources and capabilities (2-17-524(1)(c)(d), MCA).

Information Technology Resources

Summary of information technology resources:

Bureau / Unit Name	Number of FTE	Primary Function / Mission
OCHE	3.0	Provide data warehouse development & management and day-to-day intraoffice IT support to OCHE staff.

Information Technology Capabilities

Summary of Systems:

Name	Description	Purpose
none		

Summary of Hardware:

Appliances: Devices designed for internet access and specialized business use, but without capabilities of a fully-equipped server. Appliances can be physical or virtual. Include all chassis, tape systems, firewalls, switches, KVM's, and USB Anywhere devices. Do not include appliances hosted by SITSD.

Total Number of Appliances	6

Physical Servers: Include physical servers that are used for virtualization. Do not include servers hosted by SITSD.

Total Number of Physical Servers	4

Virtualized Servers: Do not include servers hosted by SITSD.

Total Number of Virtualized Servers	7

Storage: SANs and NASs. Do not include storage hosted by SITSD.

Total Usable Storage Space	0

Devices: Currently in service including, but not limited to desktops, laptops, mobile devices, printers, cameras, etc.

Device Type	Quantity	Estimated Replacement Value
Desktops	41	41,000
Laptops	40	50,000
Mobile Devices (tablets, phones, etc.)	23	17,250
Printers	54	13,500
Cameras	3	750
Continue entering applicable items.		
Continue entering applicable items.		
Continue entering applicable items.		

Projects

Agency information technology projects (2-17-524(1)(e)(f)(2), MCA).

Benefits Enrollment Benefits Administration (BEBA)		
OCHE Benefits		
Project / Program purpose and objectives	Benefits online enrollment system	
IT Goal and Objective Reference	Goal 3	
Estimated start date	1/2/2018	
Estimated delivery date	7/1/2019	
Estimated cost	Approximately $655,425 over three years	
HB 10 Request	No	
Funding source one	Benefits Insurance Fund	Amount Allocated
Funding source two	Funding Source	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion	none	
Status of the project as of **March 31, 2018**. Indicate % completed and status of funds expended.	System set-up almost complete; weekly meetings; implementation late fall –first invoice of $90,362.66 paid late March 2018.	

Project Name		
Division		
Project / Program purpose and objectives		
IT Goal and Objective Reference		
Estimated start date	Click or tap to enter a date.	
Estimated delivery date	Click or tap to enter a date.	
Estimated cost		
HB 10 Request	Choose an item.	
Funding source one	Funding Source	Amount Allocated
Funding source two	Funding Source	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion		
Status of the project as of **March 31, 2018**. Indicate % completed and status of funds expended.		

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