TEXAS HIGHER EDUCATION COORDINATING BOARD

INFORMATION TECHNOLOGY DETAIL

For Biennium 2010-2011

Originally Submitted to the

Legislative Budget Board

July 30, 2008

Revision Submitted: September 12, 2008

Agency code: 781 Agency name: **Higher Education Coordinating Board**

CATEGORY CODE/CATEGORY NAME
Project Number/Name
Type of Project **DESCRIPTION**

5005 ACQUISITN INFO RES TECH

3 IT Hardware - Software
370 Acquisition and Refresh of Hardware and Software

Project Description:

This project consolidates the agency's IT hardware, software, and telecommunications needs into one more flexible project for FY10 and FY11 This capital budget project allows the agency to systematically replace obsolete and/or non-functional personal computer (PC) hardware. In addition, this project allows the agency to upgrade existing licensed software and procure new LAN, PC, and Applications software and hardware. . The ability to address agency software needs through this project has enabled consistency, improved security, and provided for a current and more easily supportable desktop and network infrastructure.

New business initiatives, processes and procedures, and advancing telecommunications capabilities require periodic replacement of existing agency PC hardware with more functional, faster, and larger capacity models.

The agency utilizes an Information Technology Replacement Plan to routinely replace PC hardware and associated peripherals based upon the following equipment life cycles:

- PC workstation – 4 years
- Notebook/Laptop – 3 years
- Printer – 5 years

This project supports growth and enhancement of agency local and wide area networks used for providing electronic government services and information to agency staff, other state agencies and institutions of higher education, and the general public. Included in this project are the necessary telecommunications hardware replacements and upgrades for supporting the agency's local area network (LAN), wide area network (WAN), and associated services such as e-mail, Internet, domain name, web, file, database, and other network resources.

The project contains an exceptional item for software needed to ensure optimal configurations in the new DCS environment and to enable growth in the delivery of services to our customers.

Project Status:

This is an ongoing agency information resources technology project. A significant hardware and software initiative greatly enhances the agency's ability to backup and recover critical data with procurement of enterprise class backup software.

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3 IT Hardware - Software
370 Acquisition and Refresh of Hardware and Software

Needs-analysis Summary:

Risks associated with the use of PC workstation hardware, such as unreliable hardware, unsupported operating system software, followed closely by incompatible equipment, are mitigated by an asset management program and planned replacement of obsolete systems.

Support requirements are also a factor in the needs analysis for this project. Equipment standardization has permitted the agency to maintain its PC workstations with minimal technical support staff.

Security of agency information technology resources is a growing concern with ever increasing threats on every front. This project has given the agency some agility to deal with new software security needs on a tactical basis. The agency requires the ability to collect, maintain, and analyze data as it pertains to higher education. These activities cannot proceed in the absence of telecommunications, and LAN equipment. Agency staff requires the ability to communicate effectively with institutional and public contacts. Communication with the public and institutions must be supported in an expedient and secure manner. This project permits us to maintain and upgrade our capabilities in a flexible and timely manner.

The agency faces mandates to protect the confidentiality of data. FERPA and TAC requirements necessitate measures to protect information with advanced encryption and authentication techniques.

Support requirements are also a factor in the needs analysis for this project. Equipment standardization has permitted the agency to maintain its PC workstations with minimal technical support staff.

Security of agency information technology resources is a growing concern with ever increasing threats on every front. This project has given the agency some agility to deal with new software security needs on a tactical basis. The agency requires the ability to collect, maintain, and analyze data as it pertains to higher education. These activities cannot proceed in the absence of telecommunications, and LAN equipment. Agency staff requires the ability to communicate effectively with institutional and public contacts. Communication with the public and institutions must be supported in an expedient and secure manner. This project permits us to maintain and upgrade our capabilities in a flexible and timely manner.

The agency faces mandates to protect the confidentiality of data. FERPA and TAC requirements necessitate measures to protect information with advanced encryption and authentication techniques. The telecommunication project provides the means to achieve these mandated requirements.

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3 IT Hardware - Software
370 Acquisition and Refresh of Hardware and Software

Project Justification:

Funding for additional software has been added as an exceptional item to better support the new DCS infrastructure where production and test environments are separated on equipment stored in different sites.
The agency and its staff are well served by this project with the availability of up-to-date and efficient PC workstation hardware and associated peripherals. This project provides cost- effective and efficient PC hardware for all agency state-funded programs and supports the state's higher education plan of closing the gaps in participation, success, excellence, and research in Texas higher education. In addition, the agency is able to address through this project ergonomic concerns as they arise with the purchase of compliant monitors and keyboards.

Agency and ITS staff have the responsibility to ensure that all software used by the agency is properly licensed. Software used by the agency must be upgraded periodically for operational, support, and strategic purposes. The agency must have the ability to acquire software to provide for increasing information security needs on a timely basis.

This project permits the agency to routinely implement more functional, faster, and more reliable telecommunications equipment to provide better service to agency staff and constituents. This project also provides continued support for the agency's telecommuting program by operating Virtual Private Network (VPN) technology for remote connectivity. Scheduled upgrades of network components is a key factor in the effectiveness of the agency's network.

Software is needed via the Exceptional Items in order to support the new production and test environments in the two state DCS data centers.

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Outcome Measures:

Through the use of a standard life cycle for PC workstations and printers, the agency has a systematic plan for information technology replacements and also a tool with which to control IT replacement budgets.

The replacement cycle is consistent and driven by the agency's IT Replacement Plan. This consistency of replacement across the enterprise results in a standardized end user environment for all staff members.

Controls implemented in acquisition-based oversight direct these funds to areas that may not be funded in divisional operating budgets.

The majority of software purchases are procured through DIR state contracts or competitive bids. Software acquired through this project is implemented and maintained by existing staff. Justification for individual software purchases is required and must be approved by the Director of Information Resources

This agency would not be able to effectively conduct business, and in some cases, not be able to conduct business at all without a responsive, reliable, and secure telecommunications network infrastructure. One metric used to evaluate the cost versus benefit of this project is the potential loss of staff productivity due to network outages. Electronic communication supported by this project is the basis for most of the operations of this agency. The planned and scheduled upgrading of the telecommunications infrastructure helps mitigate the risk of staff productivity loss due to network infrastructure outages.

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Output Measures:

A primary performance objective for this project is to deliver stable and maintainable PC hardware resources that meet staff needs and perform to expectations. A secondary objective is to manage the information technology inventory responsibly. The agency's inventory is audited on an annual basis with highly mobile information technology items inventoried on a semi-annual basis.

Obsolete equipment is promptly removed from inventory and disposed of in accordance with existing state statutes. Most obsolete equipment is recycled and used by school districts, charitable organizations, and correctional institutions across the state.

A software inventory is maintained to ensure that the correct numbers of software licenses are available to comply with end user license agreements. Annual software license audits are performed to ensure that the agency is in compliance with existing agreements and that the agency is not paying maintenance on outdated software titles.

Another objective of this project is to deliver and maintain a reliable and secure network infrastructure that effectively supports staff and constituents and provides for the acceptable delivery of mandated services. Bandwidth is continually monitored on the agency's LAN and Internet connections with automated tools. Periodic reviews are performed to assure that adequate bandwidth is available.

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Acquisition-of-Alternatives Analysis:

Consideration was given to seat management alternatives for providing agency workstations. Proposals from several DIR seat management contract vendors were received and evaluated. Comparison of the cost of providing workstations through the existing procurement and support plan versus the seat management proposals indicate that the agency's current procurement plan is the most cost-effective solution.

Due to the capital funding nature of this project, large scale procurement of workstation resources through a lease arrangement could present problems should capital funding for this project be reduced or eliminated. While PC hardware that is purchased would remain in place in the absence of funding, leased resources would have to be returned at the end of the lease.

Agency staff perform detailed evaluation on a case-by-case basis to determine the most cost- effective method to purchase and license software products.

Currently, purchasing is the most cost-effective method for procuring the required telecommunications infrastructure for supporting agency telecommunications operations. Lease arrangements are considered in the purchase phase of individual telecom projects. With the long service cycle of these items and their infrastructure nature, lease terms have not proven to be cost-effective nor operationally favorable to date. Telecommunications components are selected on technical merit and interoperability with existing software. Standardization and observed high reliability are also factors used in determining acquisition alternatives. DIR state GoDirect vendors or competitive bids using Certified Information Systems Vendors (CISV) are used for all information technology-related procurements.

If at any point, DIR and the DCS vendor are able to provide the software services at the enterprise level, requested exceptional funding will be used to pay for these services.

Cooperative-Project Area: N/A

Milestones or Timelines:

This is an ongoing information technology project, with milestones being reached as equipment or software is procured and installed or upgraded.

Software for exceptional items is needed in FY10 and FY11 for to support the new DCS infrastructure and agency reporting needs.

5 Phone System
340 Voice Over IP (VoIP) / Telephony Managed Services

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CATEGORY CODE/CATEGORY NAME
Project Number/Name
Type of Project **DESCRIPTION**

5005 ACQUISITN INFO RES TECH

5 Phone System
340 Voice Over IP (VoIP) / Telephony Managed Services

Project Description: The current phone system software is at the end of its useful life. The phone system that will be purchased will include updated call center software, an update voicemail system with voice, FAX, and email integration, and a new Interactive Voice Response (IVR) system. The technology will include Voice over Internet Protocol (VoIP) which will allow the user to receive phone calls at their office or at their home or while traveling to any location that has an internet signal.

Project Status: This is a one-time purchase planned for FY08 and is an Exceptional Item Request.

Needs-analysis Summary: The current system software is being used as maximum capacity. The limits of its use prohibit the agency from advancing telephonic services to its customers and staff. The proposed system has a projected useful life of 20 years.

Project Justification: The agency is well served by the purchase of such a system that will allow it to provide expanded services to its customers and staff as required by the agency goal of Closing the Gaps.

Outcome Measures: This agency would not be able to effectively conduct business, and in some cases, not be able to conduct business at all without a responsive, reliable, and modern phone system. Failure of existing out dated software would cause a major disruption in agency services.

Output Measures: N/A

Acquisition-of-Alternatives Analysis: A consultant will be hired to assist the agency in determining the components/equipment needed for a new VoIP phone system. This consultant will also advise the agency in what is best economically for the State to either purchase the new system or to lease the new system.

Cooperative-Project Area: N/A

Milestones or Timelines: This is a one-time purchase with an estimated completion date of August 31, 2008.

6000 DAILY OPERATIONS

1 Daily Operations
100 Daily Operations

Agency code: 781 Agency name: **Higher Education Coordinating Board**

CATEGORY CODE/CATEGORY NAME
Project Number/Name
Type of Project **DESCRIPTION**

6000 DAILY OPERATIONS

1 Daily Operations
100 Daily Operations

Project Description:

Project Description (max 2000)
Daily Operations Overview - The goal of the agency's Information Technology Services infrastructure is to promote and support a robust array of technologically-based solutions which enable informed planning, foster creative leadership, and sustain the efficient and effective management of the state's higher education resources.

The agency's information resources daily operations infrastructure includes the following support functions:
• Technology Operations and Planning - Network Operations, PC/Network Support, Network and Systems Security, Customer Support Center, DCS Operational and Transformation Interface
• Applications Development Services– Mission-critical systems development and support including Agency websites and web application development and support and Helms Loan System support
• Database Management – Management of agency databases
• QA/IV&V Project Management – Review and testing of agency application changes

There are currently 36 authorized FTEs in the Information Resources services area.

The agency's data center was transferred to Team for Texas as part of the state's Data Center Services outsourcing of state data centers on April 1, 2007. THECB senior staff continue to work with DIR and Team for Texas staff to coordinate the running of the existing data center and to plan and execute the Transformation to the two designated state data centers.

Project Status:

Information Resources operational support is provided on an ongoing basis throughout the biennium in support of agency goals. Operational costs, scope, and schedules are routinely analyzed and revised to maximize the available human and financial resources. The department was re-organized in July 2008 to better align it with the changing structure and needs of the agency.

Needs-analysis Summary:

Information Technology Services daily operations is required to support the agency's information resources technology infrastructure and mission-critical systems servicing mandated activities such as required state reporting from the institutions of higher education and management of student loan and grants programs. The THECB is also responsible for providing information on higher education to state policy makers and citizens. In addition, the Texas Higher Education Plan of October 2000, entitled Closing the Gaps by 2015, outlines goals of ensuring an education population and workforce for the future. It documents strategies for a coordinated P-16+ effort to encourage students to participate and succeed as they transition from high school into colleges and universities. It notes the need for excellence in education programs and services within the higher education system, and encourages efforts for increasing the number of graduates in critical fields.

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6000 DAILY OPERATIONS

1 Daily Operations
100 Daily Operations

Project Justification:

Information Technology Services Daily Operations is required to support the agency's information technology infrastructure and its mission-critical systems, which include the Higher Education Management Information System and Student Loan and Grant System. This infrastructure directly supports the Coordinating Board and its staff in carrying out the Board's mission, goals, and objectives as stated in the agency's strategic plan. The central purpose of the THECB is "…to provide leadership and coordination for the Texas higher education system, institutions and governing boards, to the end that the State of Texas may achieve excellence of its youth…" [TEC, § 61.002(a)]. Central to the provision of leadership and coordination is the acquisition and dissemination of information regarding performance of students and institutions, and analyses of data to determine best practices and efficient use of resources. TEC § 61.051(k) states "The Board shall establish and maintain a management information system that includes the presentation of uniform statistical information that is appropriate to planning, financing, and decision-making rather than regulation." Further, TEC § 61.076(a) establishes as policy that "…the entire system of education supported with public funds be coordinated to provide the citizens with efficient, effective, and high quality educational services and activities." From the 78th Legislature, TEC § 61.0902 instructs the Coordinating Board to publish specific performance data regarding the general academic teaching institutions.

Higher education stakeholders want and need comparative, longitudinal, high-quality information about students, institutions, and institutional performance that is easy to get and to use. There is a consistent desire among state policy makers to see better data about the relationship between student attributes and achievement in public schools with later success outcomes in higher education and then in employment in Texas. There is a need to observe and analyze the effects of statewide strategies and programs regarding participation, progression, and graduation.

This project allows the agency to address the major information needs detailed above by:
- Providing access to a broad range of data over longer time spans to support comparative and longitudinal analysis (by institution and statewide);
- Implementing data integration across agencies that can address requirements regarding the efficiency and effectiveness of the Texas public educational system;
- Supporting multiple means of access – online, formatted reports, downloadable into various formats;
- Reducing time to fulfill requests for data.

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1 Daily Operations
100 Daily Operations

Outcome Measures:

This project directly supports the state's higher education plan to close the gaps in higher education in Texas. Achieving the goals of the state plan will result in under-represented students completing higher education enabling them to obtain higher paying jobs. In a report titled "The New Texas Challenge" published by Dr. Steve Murdock with the Texas State Data Center, analysis, based on the difference between the 2040 projection of maintaining current levels and a 2040 projection of closing the gaps, indicates that the mean household income would increase by $15,233 annually per household, an increase of approximately $317 billion. Along with the increase in income comes an increase in the amount of tax revenue of $21,642 million. The other side is also a decrease in the prison population of over 200,000 people amounting to a savings of $3.1 billion.

The project also supports the IT operational requirements of the state's student loan and grant programs. These programs enable citizens of the state of Texas, who would otherwise not be able to attend, to attend state higher education institutions.

All proposed expenditures related to this project are reviewed by the Director of Information Technology Resources, and other IR staff as required, to determine the most cost-effective and efficient approach to achieve the mission of Information Technology Resources and the agency.

Output Measures:

Existing operational performance measures are currently being reviewed and revised and new performance measures will be implemented supporting all IR Strategic Plan objectives. The basis for performance monitoring and measurement associated with systems development and maintenance activities is the agency's project quality assurance plan. This plan is used to measure and manage project quality and helps ensure that quality and cost-effective information technology services are being provided. In the QA plan, objectives and guidelines are provided for project management, quality assurance, and risk assessment and management. Key project elements that are monitored include variances to the project schedule; tasks starting and ending when expected; deliverables with content and quality level required; level of effort as planned; scope of software work products as planned; milestones being met when planned; costs as budgeted; risk management progress; issue and action item resolution; and measures to handle key project issues. The project manager and team continuously monitor project progress as compared to task and deliverable milestones in the project development and the project work plans.

Acquisition-of-Alternatives Analysis:

The agency retired both its old mainframe and mainframe based loan systems in April 2007. They have been replaced with a COTS loan system – HELMS that is supported by 5280 solutions and agency staff. The agency's data center is now being run by Team for Texas as part of the
State's Data Center Services contract.

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1 Daily Operations
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Cooperative-Project Area:

The THECB, TEA, and SBEC cooperatively support the Texas PK-16 Public Education Information Resource project housed at TEA, the Education Resource Centers and the Pathways project, integrating higher education student and faculty data with PEIMS and educator certification data. A data exchange/matching agreement with TWC was recently renewed. The THECB Information Access Initiative (IAI) project supports these projects. The Texas State Data Center and Office of the State Demographer uses THECB data to prepare statewide demographic analyses.

Milestones or Timelines:

Milestones and timelines associated with Daily Operations vary and are dependent upon specific schedules and requirements for the individual projects listed in this ITD, individual system processing and reporting requirements, and LBB performance measures related to the Information Resources area.

7000 DATA CENTER CONSOLIDATION

2 Data Center Consolidation Project
150 Data Center Consolidation

Project Description:

On November 22, 2006, DIR executed a contract with International Business Machines Corporation (IBM) to provide data center services for 27 Texas state agencies. The contract commenced on March 31, 2007, and expires on August 31, 2014, with three optional, one-year extensions. The agreement includes transition of in-scope services in 31 legacy data centers, careful and methodical consolidation of these services to two commercial-grade facilities, and ongoing operations in a high-performance environment. The state retains ownership of all assets until end of life and retains ownership of all data on the in-scope systems.

IBM's partners in the contract, collectively called Team for Texas, are Unisys, Pitney Bowes, and Xerox. In addition, the contract contains additional subcontractors with more than 20 percent of contract value subcontracted to Historically Underutilized Businesses (HUBs). IBM provides overall program management for the contract and has responsibility for strategic planning, IT operations, risk management, communications, and training. Unisys has responsibility for IT operations, infrastructure build out, and data center and support center management. Pitney Bowes oversees mail operations management and mail services transformation. Xerox is responsible for print operations management and the transformation of print services.

The state's goals for the data center services (DCS) contract include effective management of in-place services, migration of services to the consolidated data centers, and improvements to services, security, and disaster recovery capability. IBM organizes these activities into three phases: transition, transformation, and consolidation. (see Project Status for definitions and current status)

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7000 DATA CENTER CONSOLIDATION

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Project Status:

Transition, the assumption of responsibility for data center services by the service provider, includes the transfer or assignment of all in scope leases and licenses, assumption of management for hardware, and hiring of affected employees. For the DCS program, this phase included the dispensation of thousands of third party contracts, processing job offers for 329 employees, and management of thousands of servers in the dispersed data centers and remote locations. The transition phase has completed.
Transformation, the implementation of upgraded software, tools, and processes, and consolidation, the migration from older hardware in legacy agency data centers to fewer, newer machines in the Austin Data Center (ADC) and San Angelo Data Center (SDC) are in process. Some transformation upgrades, including new or documented processes, reporting, and tools, have been completed in the legacy agency data centers. Other transformation upgrades, including virtualization and specific security and disaster recovery changes, will occur in conjunction with migration to the ADC and SDC. Several participating agencies have migrated all or part of their operations to the ADC and SDC. These include the server migrations for the Texas State Library and Archives Commission and Department of Information Resources, mainframe migrations for the Texas Youth Commission and Texas Workforce Commission, and print/mail consolidations for Health and Human Services Commission, Railroad Commission of Texas (permit renewals), Texas Department of Agriculture (letters and invoices), and Texas Higher Education Coordinating Board (letters and notices). Consolidation is scheduled to be completed by December 2009. Transformation upgrades will continue in the consolidated facilities.

THECB transformation to the State Data Centers is scheduled to be completed by July, 2009.

Needs-analysis Summary:

The Data Center Services program includes transformation and consolidation of facilities, server platforms, mainframes, data storage management, and data center print and mail. It supports the statewide technology vision of shared infrastructure services and 2008 – 2012 State Strategic Plan for Information Technology Management: The Texas Transformation. In addition to lowering overall data center costs for the state, the DCS program provides a means to:

- Increase visibility into statewide technology infrastructure operations
- Leverage standardization for improved management and control
- Improve reporting and manage to defined, required service levels
- Define a statewide technology plan and move toward more strategic IT platforms
- Increase statewide security and disaster recovery capability.

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7000 DATA CENTER CONSOLIDATION

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Project Justification:

Server, storage, and mainframe consolidation to reduce maintenance and operations costs is a well established technology practice. In Texas, all information technology goods and services have historically been procured on an agency by agency basis -- without a coordinated sourcing strategy. When individual projects require new equipment, it is sometimes underutilized. When each agency selects software packages individually and negotiates based on their volume alone, common platforms and economies of scale are lost. At the start of the DCS program, more than 7,000 servers and 16 mainframes were in use in the participating state agencies. Agencies also have inconsistent levels of security, out of date technology and perform redundant activities. Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation.

Outcome Measures:

The DCS program will track consolidation (reductions in number of servers, mainframes, and associated data center facilities) and savings to the state. Savings will be calculated using a formal, repeatable methodology validated by an independent third-party accounting firm.

Output Measures:

Many of the performance levels measured by the data center services program were not previously measured and there were no statewide standards established for service levels. The data center services contract includes 32 critical service levels, including measures of availability for critical applications, incident and change management effectiveness, operational performance, and print/mail services quality. These service levels are tracked and reported on a monthly basis.

Acquisition-of-Alternatives Analysis:

The “Expenditure and Facilities Assessment, Validation and Analysis” report analyzed various consolidation processes including in-sourcing (state agency consolidation maintained by state staff) and various outsourcing options (use of state facilities, use of vendor facilities, awarding to multiple service providers, etc.). The review considered technical requirements, timing, risk, savings, and applicable state procurement laws. Based on these and other parameters, Gartner, Inc., recommended an outsourced solution utilizing 2-3 state facilities.

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7000 DATA CENTER CONSOLIDATION

2 Data Center Consolidation Project
150 Data Center Consolidation

Cooperative-Project Area:

This project includes active involvement from the participating agencies:

- Angelo State University (ASU)
- Department of Aging and Disability Services (DADS)
- Department of Assistive and Rehabilitative Services (DARS)
- Department of Family and Protective Services (DFPS)
- Department of Information Resources (DIR)
- Department of State Health Services (DSHS)
- Health and Human Services Commission (HHSC)
- Office of the Attorney General – Administrative and Legal Division (OAG-AL)
- Office of the Attorney General – Child Support Division (OAG-CS)
- Office of the Secretary of State (SOS)
- Public Utility Commission (PUC)
- Railroad Commission of Texas (RRC)
- Texas Alcoholic Beverage Commission (TABC)
- Texas Commission on Environmental Quality (TCEQ)
- Texas Department of Agriculture (TDA)
- Texas Department of Criminal Justice (TDCJ)
- Texas Department of Insurance (TDI)
- Texas Department of Licensing and Regulation (TDLR)
- Texas Department of Transportation (TxDOT)
- Texas Education Agency (TEA)
- Texas Facilities Commission (TFC)
- Texas Higher Education Coordinating Board (THECB)
- Texas Parks and Wildlife Department (TPWD)
- Texas State Library and Archives Commission (TSLAC)
- Texas Veterans Commission (TVC)
- Texas Water Development Board (TWDB)
- Texas Workforce Commission (TWC)
- Texas Youth Commission (TYC)

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7000 DATA CENTER CONSOLIDATION

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150 Data Center Consolidation

Milestones or Timelines:

Milestones or Timelines

List of Project Milestones
Percentage Complete
March 31, 2007 – DCS contract commencement (transition of services begins) 100%
August 2007 – Austin Data Center Construction complete and move in begins 100%
August 31, 2007 – End of prior data center contract, transition of previously outsourced services begins 100%
July 1, 2009 – Completion of transformation of THECB data center operations to the Austin Data Center and San Angelo Data Center 5%
December 2009 – Completion of consolidation to Austin Data Center and San Angelo Data Center 10%
August 31, 2014 - Completion of DCS Contract initial term 19%

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name *Project Sequence/Project Id / Name* **OOE / TOF / MOF CODE**	**Est 2008**	**Bud 2009**	**BL 2010**	**BL 2011**
5005 Acquisition Information Resource Technology				
3/1 IT Hardware and Software Infrastructure Support				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES	$193,637	$193,637	$193,637	$193,637
Capital Subtotal OOE, Project 3	$193,637	$193,637	$193,637	$193,637
Subtotal OOE, Project 3	**$193,637**	**$193,637**	**$193,637**	**$193,637**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$193,637	$193,637	$193,637	$193,637
Capital Subtotal TOF, Project 3	$193,637	$193,637	$193,637	$193,637
Subtotal TOF, Project 3	**$193,637**	**$193,637**	**$193,637**	**$193,637**
5/2 Agency Phone System				
OBJECTS OF EXPENSE				
Capital				
5000 CAPITAL EXPENDITURES	$277,144	$0	$0	$0
Capital Subtotal OOE, Project 5	$277,144	$0	$0	$0
Subtotal OOE, Project 5	**$277,144**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$277,144	$0	$0	$0
Capital Subtotal TOF, Project 5	$277,144	$0	$0	$0
Subtotal TOF, Project 5	**$277,144**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5005	$470,781	$193,637	$193,637	$193,637
Informational Subtotal, Category 5005				
Total Category 5005	**$470,781**	**$193,637**	**$193,637**	**$193,637**

6000 Daily Operations

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name *Project Sequence/Project Id / Name* **OOE / TOF / MOF CODE**	**Est 2008**	**Bud 2009**	**BL 2010**	**BL 2011**
1/0 Information Resources Daily Operations				
OBJECTS OF EXPENSE				
Informational				
1001 SALARIES AND WAGES	$2,060,824	$2,254,449	$2,254,449	$2,254,449
1002 OTHER PERSONNEL COSTS	$5,452	$38,326	$84,809	$84,809
2001 PROFESSIONAL FEES AND SERVICES	$30,000	$30,000	$30,000	$30,000
2003 CONSUMABLE SUPPLIES	$75,000	$70,000	$84,280	$84,280
2005 TRAVEL	$1,200	$1,200	$1,200	$1,200
2007 RENT - MACHINE AND OTHER	$575,000	$635,000	$574,306	$574,306
2009 OTHER OPERATING EXPENSE	$92,160	$92,160	$92,160	$92,160
Informational Subtotal OOE, Project 1	$2,839,636	$3,121,135	$3,121,204	$3,121,204
Subtotal OOE, Project 1	**$2,839,636**	**$3,121,135**	**$3,121,204**	**$3,121,204**
TYPE OF FINANCING				
Informational				
CA 1 General Revenue Fund	$207,494	$683,793	$725,687	$587,347
CA 997 Other Funds	$2,632,142	$2,437,342	$2,395,517	$2,533,857
Informational Subtotal TOF, Project 1	$2,839,636	$3,121,135	$3,121,204	$3,121,204
Subtotal TOF, Project 1	**$2,839,636**	**$3,121,135**	**$3,121,204**	**$3,121,204**
Capital Subtotal, Category 6000				
Informational Subtotal, Category 6000	$2,839,636	$3,121,135	$3,121,204	$3,121,204
Total Category 6000	**$2,839,636**	**$3,121,135**	**$3,121,204**	**$3,121,204**
7000 Data Center Consolidation				
2/0 Data Center Consolidation Project				
OBJECTS OF EXPENSE				
Capital				
2001 PROFESSIONAL FEES AND SERVICES	$1,137,661	$1,659,000	$1,442,631	$1,427,631
Capital Subtotal OOE, Project 2	$1,137,661	$1,659,000	$1,442,631	$1,427,631
Subtotal OOE, Project 2	**$1,137,661**	**$1,659,000**	**$1,442,631**	**$1,427,631**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name
Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$647,882	$1,006,177	$521,287	$659,627
CA 997 Other Funds	$489,779	$652,823	$921,344	$768,004
Capital Subtotal TOF, Project 2	$1,137,661	$1,659,000	$1,442,631	$1,427,631
Subtotal TOF, Project 2	**$1,137,661**	**$1,659,000**	**$1,442,631**	**$1,427,631**
Capital Subtotal, Category 7000	$1,137,661	$1,659,000	$1,442,631	$1,427,631
Informational Subtotal, Category 7000				
Total Category 7000	**$1,137,661**	**$1,659,000**	**$1,442,631**	**$1,427,631**
AGENCY TOTAL-Capital	$1,608,442	$1,852,637	$1,636,268	$1,621,268
AGENCY TOTAL -Informational	$2,839,636	$3,121,135	$3,121,204	$3,121,204
AGENCY TOTAL	**$4,448,078**	**$4,973,772**	**$4,757,472**	**$4,742,472**
METHOD OF FINANCING				
Capital				
1 General Revenue Fund	$1,118,663	$1,199,814	$714,924	$853,264
997 Other Funds	$489,779	$652,823	$921,344	$768,004
Total, Method of Financing-Capital	$1,608,442	$1,852,637	$1,636,268	$1,621,268
Informational				
1 General Revenue Fund	$207,494	$683,793	$725,687	$587,347
997 Other Funds	$2,632,142	$2,437,342	$2,395,517	$2,533,857
Total, Method of Financing-Informational	$2,839,636	$3,121,135	$3,121,204	$3,121,204
Total, Method of Financing	**$4,448,078**	**$4,973,772**	**$4,757,472**	**$4,742,472**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name
Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
TYPE OF FINANCING				
Capital				
CA CURRENT APPROPRIATIONS	$1,608,442	$1,852,637	$1,636,268	$1,621,268
Total, Method of Financing-Capital	$1,608,442	$1,852,637	$1,636,268	$1,621,268
Informational				
CA CURRENT APPROPRIATIONS	$2,839,636	$3,121,135	$3,121,204	$3,121,204
Total, Method of Financing-Informational	$2,839,636	$3,121,135	$3,121,204	$3,121,204
Total,Type of Financing	**$4,448,078**	**$4,973,772**	**$4,757,472**	**$4,742,472**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name
Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition Information Resource Technology					
3/1 IT Hardware and Software Infrastructure Support					
OBJECTS OF EXPENSE					
8-1-2 INFORMATION RESOURCES					
Capital					
5000 CAPITAL EXPENDITURES		$193,637	$193,637	$193,637	$193,637
Capital Subtotal OOE, Strategy	8-1-2	$193,637	$193,637	$193,637	$193,637
Total OOE, Strategy	**8-1-2**	**$193,637**	**$193,637**	**$193,637**	**$193,637**
Total OOE, Project	**3**	**$193,637**	**$193,637**	**$193,637**	**$193,637**
TYPE OF FINANCING					
Capital					
CA 1 General Revenue Fund		$193,637	$193,637	$193,637	$193,637
Capital Subtotal TOF		$193,637	$193,637	$193,637	$193,637
Total TOF, Project	**3**	**$193,637**	**$193,637**	**$193,637**	**$193,637**
5/2 Agency Phone System					
OBJECTS OF EXPENSE					
8-1-2 INFORMATION RESOURCES					
Capital					
5000 CAPITAL EXPENDITURES		$277,144	$0	$0	$0
Capital Subtotal OOE, Strategy	8-1-2	$277,144	$0	$0	$0
Total OOE, Strategy	**8-1-2**	**$277,144**	**$0**	**$0**	**$0**
Total OOE, Project	**5**	**$277,144**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
CA 1 General Revenue Fund		$277,144	$0	$0	$0
Capital Subtotal TOF		$277,144	$0	$0	$0

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name *Project Sequence/Project Id / Name* OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Total TOF, Project 5	**$277,144**	**$0**	**$0**	**$0**
Capital Subtotal Category 5005	$470,781	$193,637	$193,637	$193,637
Informational Subtotal Category 5005				
Total Category 5005	**$470,781**	**$193,637**	**$193,637**	**$193,637**
6000 Daily Operations				
1/0 Information Resources Daily Operations				
OBJECTS OF EXPENSE				
8-1-2 INFORMATION RESOURCES				
Informational				
1001 SALARIES AND WAGES	$2,060,824	$2,254,449	$2,254,449	$2,254,449
1002 OTHER PERSONNEL COSTS	$5,452	$38,326	$84,809	$84,809
2001 PROFESSIONAL FEES AND SERVICES	$30,000	$30,000	$30,000	$30,000
2003 CONSUMABLE SUPPLIES	$75,000	$70,000	$84,280	$84,280
2005 TRAVEL	$1,200	$1,200	$1,200	$1,200
2007 RENT - MACHINE AND OTHER	$575,000	$635,000	$574,306	$574,306
2009 OTHER OPERATING EXPENSE	$92,160	$92,160	$92,160	$92,160
Informational Subtotal OOE, Strategy 8-1-2	$2,839,636	$3,121,135	$3,121,204	$3,121,204
Total OOE, Strategy 8-1-2	**$2,839,636**	**$3,121,135**	**$3,121,204**	**$3,121,204**
Total OOE, Project 1	**$2,839,636**	**$3,121,135**	**$3,121,204**	**$3,121,204**
TYPE OF FINANCING				
Informational				
CA 1 General Revenue Fund	$207,494	$683,793	$725,687	$587,347
CA 997 Other Funds	$2,632,142	$2,437,342	$2,395,517	$2,533,857
Informational Subtotal TOF	$2,839,636	$3,121,135	$3,121,204	$3,121,204
Total TOF, Project 1	**$2,839,636**	**$3,121,135**	**$3,121,204**	**$3,121,204**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name *Project Sequence/Project Id / Name* OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal Category 6000				
Informational Subtotal Category 6000	$2,839,636	$3,121,135	$3,121,204	$3,121,204
Total Category 6000	**$2,839,636**	**$3,121,135**	**$3,121,204**	**$3,121,204**
7000 Data Center Consolidation				
2/0 Data Center Consolidation Project				
OBJECTS OF EXPENSE				
8-1-2 INFORMATION RESOURCES				
Capital				
2001 PROFESSIONAL FEES AND SERVICES	$1,137,661	$1,659,000	$1,442,631	$1,427,631
Capital Subtotal OOE, Strategy 8-1-2	$1,137,661	$1,659,000	$1,442,631	$1,427,631
Total OOE, Strategy 8-1-2	**$1,137,661**	**$1,659,000**	**$1,442,631**	**$1,427,631**
Total OOE, Project 2	**$1,137,661**	**$1,659,000**	**$1,442,631**	**$1,427,631**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund	$647,882	$1,006,177	$521,287	$659,627
CA 997 Other Funds	$489,779	$652,823	$921,344	$768,004
Capital Subtotal TOF	$1,137,661	$1,659,000	$1,442,631	$1,427,631
Total TOF, Project 2	**$1,137,661**	**$1,659,000**	**$1,442,631**	**$1,427,631**
Capital Subtotal Category 7000	$1,137,661	$1,659,000	$1,442,631	$1,427,631
Informational Subtotal Category 7000				
Total Category 7000	**$1,137,661**	**$1,659,000**	**$1,442,631**	**$1,427,631**
AGENCY TOTAL -CAPITAL	$1,608,442	$1,852,637	$1,636,268	$1,621,268
AGENCY TOTAL -INFORMATIONAL	$2,839,636	$3,121,135	$3,121,204	$3,121,204

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name
Project Sequence/Project Id / Name
OOE BY STRAT/ TOF / MOF CODE

	Est 2008	Bud 2009	BL 2010	BL 2011
AGENCY TOTAL	**$4,448,078**	**$4,973,772**	**$4,757,472**	**$4,742,472**
METHOD OF FINANCING				
Capital				
1 General Revenue Fund	$1,118,663	$1,199,814	$714,924	$853,264
997 Other Funds	$489,779	$652,823	$921,344	$768,004
Total, Method of Financing-Capital	$1,608,442	$1,852,637	$1,636,268	$1,621,268
Informational				
1 General Revenue Fund	$207,494	$683,793	$725,687	$587,347
997 Other Funds	$2,632,142	$2,437,342	$2,395,517	$2,533,857
Total, Method of Financing-Informational	$2,839,636	$3,121,135	$3,121,204	$3,121,204
Total, Method of Financing	**$4,448,078**	**$4,973,772**	**$4,757,472**	**$4,742,472**
TYPE OF FINANCING				
Capital				
CA CURRENT APPROPRIATIONS	$1,608,442	$1,852,637	$1,636,268	$1,621,268
Total, Method of Financing-Capital	$1,608,442	$1,852,637	$1,636,268	$1,621,268
Informational				
CA CURRENT APPROPRIATIONS	$2,839,636	$3,121,135	$3,121,204	$3,121,204
Total, Method of Financing-Informational	$2,839,636	$3,121,135	$3,121,204	$3,121,204
Total,Type of Financing	**$4,448,078**	**$4,973,772**	**$4,757,472**	**$4,742,472**

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY - EXCEPTIONAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Project/Category Description	Excp 2010	Excp 2011
1 Daily Operations		
Other Administrative Functions	0	0
Other Service Delivery Functions	285,000	285,000

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name *Project Sequence/Project Id / Name* OOE / TOF / MOF CODE	Excp 2010	Excp 2011
5005 Acquisition Information Resource Technology		
3/1 IT Hardware and Software Infrastructure Support		
OBJECTS OF EXPENSE		
Capital		
5000 CAPITAL EXPENDITURES	$100,000	$100,000
Capital Subtotal OOE, Project 3	$100,000	$100,000
Subtotal OOE, Project 3	**$100,000**	**$100,000**
Capital Subtotal, Category 5005		
Informational Subtotal, Category 5005		
Total Category 5005		
6000 Daily Operations		
1/0 Information Resources Daily Operations		
OBJECTS OF EXPENSE		
Informational		
2001 PROFESSIONAL FEES AND SERVICES	$200,000	$200,000
2009 OTHER OPERATING EXPENSE	$85,000	$85,000
Informational Subtotal OOE, Project 1	$285,000	$285,000
Subtotal OOE, Project 1	**$285,000**	**$285,000**
Capital Subtotal, Category 6000		
Informational Subtotal, Category 6000		
Total Category 6000		
7000 Data Center Consolidation		
2/0 Data Center Consolidation Project		
OBJECTS OF EXPENSE		
Capital		
2001 PROFESSIONAL FEES AND SERVICES	$379,369	$157,369
Capital Subtotal OOE, Project 2	$379,369	$157,369
Subtotal OOE, Project 2	**$379,369**	**$157,369**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name *Project Sequence/Project Id / Name* **OOE / TOF / MOF CODE**	**Excp 2010**	**Excp 2011**
Capital Subtotal, Category 7000		
Informational Subtotal, Category 7000		
Total Category 7000		
AGENCY TOTAL-Capital		
AGENCY TOTAL -Informational		
AGENCY TOTAL		
METHOD OF FINANCING		
Capital		
Total, Method of Financing-Capital		
Informational		
Total, Method of Financing-Informational		
TYPE OF FINANCING		
Capital		
Total, Method of Financing-Capital		
Informational		
Total, Method of Financing-Informational		
Total,Type of Financing		

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name
Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Excp 2010	Excp 2011
5005 Acquisition Information Resource Technology		
3/1 IT Hardware and Software Infrastructure Support		
OBJECTS OF EXPENSE		
8-1-2 INFORMATION RESOURCES		
Capital		
5000 CAPITAL EXPENDITURES	$100,000	$100,000
Capital Subtotal OOE, Strategy 8-1-2	$100,000	$100,000
Total OOE, Strategy 8-1-2	**$100,000**	**$100,000**
Total OOE, Project 3	**$100,000**	**$100,000**
TYPE OF FINANCING		
Capital		
CA 1 General Revenue Fund	$100,000	$100,000
Capital Subtotal TOF	$100,000	$100,000
Total TOF, Project 3	**$100,000**	**$100,000**
5/2 Agency Phone System		
OBJECTS OF EXPENSE		
8-1-2 INFORMATION RESOURCES		
Capital		
5000 CAPITAL EXPENDITURES	$0	$0
Capital Subtotal OOE, Strategy 8-1-2	$0	$0
Total OOE, Strategy 8-1-2	**$0**	**$0**
Total OOE, Project 5	**$0**	**$0**
TYPE OF FINANCING		
Capital		
CA 1 General Revenue Fund	$0	$0
Capital Subtotal TOF	$0	$0

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name
Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE		**Excp 2010**	**Excp 2011**
Total TOF, Project	**5**	**$0**	**$0**
Capital Subtotal Category	5005	$100,000	$100,000
Informational Subtotal Category	5005		
Total Category	**5005**	**$100,000**	**$100,000**
6000 Daily Operations			
1/0 Information Resources Daily Operations			
OBJECTS OF EXPENSE			
8-1-2 INFORMATION RESOURCES			
Informational			
1001 SALARIES AND WAGES		$0	$0
1002 OTHER PERSONNEL COSTS		$0	$0
2001 PROFESSIONAL FEES AND SERVICES		$200,000	$200,000
2003 CONSUMABLE SUPPLIES		$0	$0
2005 TRAVEL		$0	$0
2007 RENT - MACHINE AND OTHER		$0	$0
2009 OTHER OPERATING EXPENSE		$85,000	$85,000
Informational Subtotal OOE, Strategy	8-1-2	$285,000	$285,000
Total OOE, Strategy	**8-1-2**	**$285,000**	**$285,000**
Total OOE, Project	**1**	**$285,000**	**$285,000**
TYPE OF FINANCING			
Informational			
CA 1 General Revenue Fund		$285,000	$285,000
CA 997 Other Funds		$0	$0
Informational Subtotal TOF		$285,000	$285,000
Total TOF, Project	**1**	**$285,000**	**$285,000**
Capital Subtotal Category	6000		
Informational Subtotal Category	6000	$285,000	$285,000

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name *Project Sequence/Project Id / Name* **OOE BY STRAT/ TOF / MOF CODE**	**Excp 2010**	**Excp 2011**
Total Category 6000	**$285,000**	**$285,000**
7000 Data Center Consolidation		
2/0 Data Center Consolidation Project		
OBJECTS OF EXPENSE		
8-1-2 INFORMATION RESOURCES		
Capital		
2001 PROFESSIONAL FEES AND SERVICES	$379,369	$157,369
Capital Subtotal OOE, Strategy 8-1-2	$379,369	$157,369
Total OOE, Strategy 8-1-2	**$379,369**	**$157,369**
Total OOE, Project 2	**$379,369**	**$157,369**
TYPE OF FINANCING		
Capital		
CA 1 General Revenue Fund	$379,369	$157,369
CA 997 Other Funds	$0	$0
Capital Subtotal TOF	$379,369	$157,369
Total TOF, Project 2	**$379,369**	**$157,369**
Capital Subtotal Category 7000	$379,369	$157,369
Informational Subtotal Category 7000		
Total Category 7000	**$379,369**	**$157,369**
AGENCY TOTAL -CAPITAL	$479,369	$257,369
AGENCY TOTAL -INFORMATIONAL	$285,000	$285,000
AGENCY TOTAL	**$764,369**	**$542,369**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Excp 2010	Excp 2011
METHOD OF FINANCING		
Capital		
1 General Revenue Fund	$479,369	$257,369
997 Other Funds	$0	$0
Total, Method of Financing-Capital	$479,369	$257,369
Informational		
1 General Revenue Fund	$285,000	$285,000
997 Other Funds	$0	$0
Total, Method of Financing-Informational	$285,000	$285,000
Total, Method of Financing	**$764,369**	**$542,369**
TYPE OF FINANCING		
Capital		
CA CURRENT APPROPRIATIONS	$479,369	$257,369
Total, Method of Financing-Capital	$479,369	$257,369
Informational		
CA CURRENT APPROPRIATIONS	$285,000	$285,000
Total, Method of Financing-Informational	$285,000	$285,000
Total,Type of Financing	**$764,369**	**$542,369**

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Project/Category Description	Est 2008	Bud 2009	BL 2010	BL 2011
1 Daily Operations				
Other Administrative Functions	173,058	177,051	177,051	177,051
Other Service Delivery Functions	2,666,578	2,944,084	2,944,153	2,944,153
	$2,839,636	**$3,121,135**	**$3,121,204**	**$3,121,204**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Description **Project Description**	**Est # 2008**	**Est $ 2008**	**Bud # 2009**	**Bud $ 2009**	**BL # 2010**	**BL $ 2010**	**BL # 2011**	**BL $ 2011**
Desktops - Purchased								
	70	$57,500	86	$75,000	80	$70,000	80	$70,000
Laptops - Purchased								
	6	$10,800	8	$15,000	10	$18,500	10	$18,500
Monitors - Purchased								
	49	$15,500	50	$16,000	50	$16,000	50	$16,000
Printers - Purchased								
	25	$14,000	27	$11,000	25	$10,000	28	$15,000
Life Cycle Totals		**$97,800**		**$117,000**		**$114,500**		**$119,500**

Agency code: **781** Agency name: **Higher Education Coordinating Board**

Category Description **Project Description**	**Est # 2008**	**Est $ 2008**	**Bud # 2009**	**Bud $ 2009**	**BL # 2010**	**BL $ 2010**	**BL # 2011**	**BL $ 2011**

Have you provided a plan procurement schedule for commodity items? Yes

INFORMATION TECHNOLOGY ASSET INVENTORY
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **781** Agency name:

Category	Agency Total
Desktops - Agency Total	385
Laptops - Agency Total	84
Printers - Agency Total	344
Monitors - Agency Total	389