INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2006**
TIME: **5:21:20PM**
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Agency code: **739**   Agency name: **Texas Tech University Health Sciences Center**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2006	Bud 2007	BL 2008	BL 2009
6000 Daily Operations				
1/0 Daily Operations				
TYPE OF FINANCING				
Informational				
CA 1 GENERAL REVENUE FUND	$3,872,440	$3,854,812	$3,931,908	$4,010,546
Informational Subtotal TOF, Project 1	$3,872,440	$3,854,812	$3,931,908	$4,010,546
Subtotal TOF, Project 1	**$3,872,440**	**$3,854,812**	**$3,931,908**	**$4,010,546**
Capital Subtotal, Category 6000				
Informational Subtotal, Category 6000	$3,872,440	$3,854,812	$3,931,908	$4,010,546
Total Category 6000	**$3,872,440**	**$3,854,812**	**$3,931,908**	**$4,010,546**
AGENCY TOTAL-Capital				
AGENCY TOTAL -Informational	$3,872,440	$3,854,812	$3,931,908	$4,010,546
AGENCY TOTAL	**$3,872,440**	**$3,854,812**	**$3,931,908**	**$4,010,546**
METHOD OF FINANCING				
Informational				
1 GENERAL REVENUE FUND	3,872,440	3,854,812	$3,931,908	$4,010,546
Total, Method of Financing-Informational	3,872,440	3,854,812	$3,931,908	$4,010,546
Total, Method of Financing	**$3,872,440**	**$3,854,812**	**$3,931,908**	**$4,010,546**
TYPE OF FINANCING				
Informational				
CA CURRENT APPROPRIATIONS	3,872,440	3,854,812	$3,931,908	$4,010,546
Total, Type of Financing-Informational	3,872,440	3,854,812	$3,931,908	$4,010,546
Total,Type of Financing	**$3,872,440**	**$3,854,812**	**$3,931,908**	**$4,010,546**

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2006**
TIME : **5:22:30PM**
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Agency code: **739**   Agency name: **Texas Tech University Health Sciences Center**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	**Est 2006**	**Bud 2007**	**BL 2008**	**BL 2009**
6000 Daily Operations				
*1/*0 *Daily Operations*				
TYPE OF FINANCING				
Informational				
CA 1 GENERAL REVENUE FUND	$3,872,440	$3,854,812	$3,931,908	$4,010,546
Informational Subtotal TOF	$3,872,440	$3,854,812	$3,931,908	$4,010,546
	$0	**$0**	**$0**	**$0**
Total TOF, Project 1	**$3,872,440**	**$3,854,812**	**$3,931,908**	**$4,010,546**
Capital Subtotal Category 6000				
Informational Subtotal Category 6000	$3,872,440	$3,854,812	$3,931,908	$4,010,546
Total Category 6000	**$3,872,440**	**$3,854,812**	**$3,931,908**	**$4,010,546**
AGENCY TOTAL -CAPITAL				
AGENCY TOTAL -INFORMATIONAL	$3,872,440	$3,854,812	$3,931,908	$4,010,546
AGENCY TOTAL	**$3,872,440**	**$3,854,812**	**$3,931,908**	**$4,010,546**
METHOD OF FINANCING				
Informational				
1 GENERAL REVENUE FUND	$3,872,440	$3,854,812	$3,931,908	$4,010,546
Total, Method of Financing-Informational	$3,872,440	$3,854,812	$3,931,908	$4,010,546
Total, Method of Financing	**$3,872,440**	**$3,854,812**	**$3,931,908**	**$4,010,546**
TYPE OF FINANCING				
Informational				
CA CURRENT APPROPRIATIONS	$3,872,440	3,854,812	$3,931,908	$4,010,546
Total,Type of Financing-Informational	$3,872,440	$3,854,812	$3,931,908	$4,010,546
Total,Type of Financing	**$3,872,440**	**$3,854,812**	**$3,931,908**	**$4,010,546**

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **739**   Agency name: **Texas Tech University Health Sciences Center**

Project/Category Description	Est 2006	Bud 2007	BL 2008	BL 2009
1 Daily Operations				
CRM Customer Relationship Managemen	1,691,482	1,683,782	1,717,458	1,751,807
Telecom: Network Services	1,469,978	1,463,287	1,492,552	1,522,403
Other (Service Delivery Functions)	710,980	707,743	721,898	736,336
	$3,872,440	**$3,854,812**	**$3,931,908**	**$4,010,546**

Agency code: **739**   Agency name:

Tower/Description

Tower Expenditure Totals

| **MOF TOF Totals** | **$3,872,440** | **$3,854,812** | **$3,931,908** | **$4,010,546** |

INFORMATION TECHNOLOGY DETAIL
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2006
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Agency code: 739   Agency name: **Texas Tech University Health Sciences Center**

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

6000 DAILY OPERATIONS

 1   Daily Operations
    100   Daily Operations

Project Description:

The Information Technology (IT) Division provides the support services necessary to achieve the Institutional mission and goals by sustaining a secure, integrated information resources environment. Technology Services manages the network and systems infrastructure for the Health Sciences Center, provides data security and desktop support, and operates the distance-learning network. Help Desk and PC Support technicians provide a combined 209 hours of technical assistance per day to students, faculty, and staff through telephone and hands-on support. Networks, Systems, and Operations personnel maintain the Institution's network infrastructure and provide backup and restoration services, centralized file and print services, as well as email services. The Security Team provides the security and integrity of TTUHSC systems through regular testing and review of the safeguards in place.

TTUHSC's distance education network enables the delivery of educational and administrative activities to the regional campuses and beyond. This network also provides additional functionality for telemedicine consultations in rural areas, correctional facilities, and geriatric care centers.

Information Services supports and maintains the Institutional intranet and internet presence as well as provide application development, web programming support, data management services, and assist students in the development of personal web pages. The convergence of telecommunications and computing technologies has changed the way people acquire and share information. The integration of Information Technology (IT) into teaching, learning, and research is a significant part of both the opportunity and the challenge that higher education faces in the Information Age. Distance education services have been heavily relied upon to extend the reach of classes to cover the vast customer base that TTUHSC currently serves. The distance education network is also utilized to deliver administrative activities across the region as well as broaden the scope of quality health care by providing telemedicine consults to areas where traditional means are not adequate or simply not practical. There is an average of about 205 telemedicine consults performed each month.

Project Status:

The exponential growth of the Internet and other networks has altered the way we are educated, how we conduct our business, how we enjoy our leisure time, and how we obtain our health care. This increased reliance on technology has also resulted in an increased risk of security breaches, especially intrusion attempts and virus proliferation on the network. There is a greater need for additional resources to maintain a secure IT environment for TTUHSC. Institutionally mandated virus protection program, McAfee Anti Virus, is distributed to all constituents. This, along with VPN technologies, provides safeguard against security breaches via remote access.

Students, health care professionals, and Institution staff are becoming more dependent on technology to meet their information and communication needs. Providing an integrated web environment for online access to information and services is an Institutional

INFORMATION TECHNOLOGY DETAIL
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Agency code: 739   Agency name: **Texas Tech University Health Sciences Center**

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

6000 DAILY OPERATIONS

   1   Daily Operations
     100   Daily Operations

priority. The Information Services department at both universities are collaborating on a portal solution that will facilitate a more consistent and logical presentation of information customizable by constituency areas of interest.

Needs-analysis Summary: The increased reliance on technology for everyday tasks has increased the need for vigilance in securing and preserving the integrity of TTUHSC's network environment. The TTUHSC Security Team is constantly monitoring advisories from security firms and organizations as well as the activities on the internet. The need for tighter security measures at the desktop and network level has greatly increased. User education is also needed to guard against accidental security breaches, especially through mobile devices and lax physical security measures. Continuous monitoring of the networks as well as the use of contemporary security programs are required to protect against intrusion, virus infection, and denial-of-service attacks.

As educational methodologies are becoming more technology dependent, there is an increased emphasis on providing access to the needed information. The TTUHSC wireless network was deployed as an alternative solution to providing ubiquitous access for the constituents. Wireless access is now available at all TTUHSC campuses, with approximately 90% coverage in the main buildings.

Training is also an important investment for the Institution. IT personnel have to learn how to support the new technologies deployed and the users need to be educated on the resources available, security safeguards, as well as utilizing the technology available now and in the future. Regular needs assessments determine the level and frequency of technology education to be provided.

Continual reviews and assessments of the current technology infrastructure as well as constituent needs are conducted. Through this practice, the IT Division has been able to ascertain potential deficits in available resources and implement initiatives to satisfy the unmet needs. The strategies employed or in development include centralized web portal, integrated access, consolidated services, and standardization of systems through policies and procedures.

Project Justification: The increased reliance on technology in the educational and health care environment requires appropriate resources be dedicated to fulfilling the need while providing quality service to the Institution's constituents. A robust technology environment is indispensable in providing educators and health care professionals with the tools necessary to meet needs and extend their reach to areas beyond the classrooms and clinics. Priority focus must be given to acquiring the needed information technology infrastructure and services to allow for a technology-enhanced educational and health care experience as well as tools to develop and maintain a secure information environment.

The mission of Texas Tech University Health Sciences Center is to advance health care education and quality patient care services through innovations in academia, research, and technology. Information technology plays a critical role in the attainment of the Institutional mission and goals by sustaining a secure, integrated information resources environment that provides the framework

INFORMATION TECHNOLOGY DETAIL
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Agency code: 739   Agency name: **Texas Tech University Health Sciences Center**

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

6000 DAILY OPERATIONS

    1   Daily Operations
      100   Daily Operations

for collaborative interactions internally and externally.

The greatest benefit of information technology is providing a robust array of information technology services to constituents when and where they need them. The IT Division is constantly evaluating alternatives and industry best practices to efficiently utilize the available resources and improve services to the constituents. Lease versus purchase opportunities as well as outsourcing options will be explored and evaluated in areas such as seat management, server and system support, data storage, and web services. The biggest contribution information technology makes to the Institution is to provide a varied selection of resources and services to the constituents in addition to facilitating a collaborative environment through the deployment of contemporary technology.

Outcome Measures:	N/A - per LBB guidance
Output Measures:	N/A - per LBB guidance
Acquisition-of-Alternatives Analysis:	N/A - per LBB guidance
Cooperative-Project Area:	N/A - per LBB guidance
Milestones or Timelines:	N/A - per LBB guidance

Agency code: **739**   Agency name:

Category Description
Project Description

Life Cycle Totals

Have you provided a plan procurement schedule for commodity items?

Agency code: Agency name:

Capital Category /*Project Id*/Goal-Objective-Strategy	**OOE Code**	**Difference**	**Difference**	**Difference**	**Difference**

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Capital Project Financing vs. Project Financing Difference Report

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: Agency name:

Capital Category/Project Id	Difference	Difference	Difference	Difference

-

Agency code: Agency name:

Goal-Objective-Strategy	**OOE Code**	**Difference**	**Difference**	**Difference**	**Difference**
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INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY - EXCEPTIONAL

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **739**   Agency name: **Texas Tech University Health Sciences Center**

Project/Category Description	Excp 2008	Excp 2009
1 Daily Operations		
CRM Customer Relationship Management	0	0
Telecom: Network Services	0	0
Other (Service Delivery Functions)	0	0

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE
80th Regular Session, Agency Submission, Version 1
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Agency code: **739**   Agency name: **Texas Tech University Health Sciences Center**

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

	Excp 2008	Excp 2009
6000 Daily Operations		
*1/*0 *Daily Operations*		
TYPE OF FINANCING		
Informational		
CA 1 GENERAL REVENUE FUND	$0	$0
Informational Subtotal TOF, Project 1	$0	$0
Subtotal TOF, Project 1	**$0**	**$0**
Capital Subtotal, Category 6000		
Informational Subtotal, Category 6000	$0	$0
Total Category 6000	**$0**	**$0**
AGENCY TOTAL-Capital		
AGENCY TOTAL -Informational	$0	$0
AGENCY TOTAL	**$0**	**$0**
METHOD OF FINANCING		
Informational		
1 GENERAL REVENUE FUND	$0	$0
Total, Method of Financing-Informational	$0	$0
Total, Method of Financing	**$0**	**$0**
TYPE OF FINANCING		
Informational		
CA CURRENT APPROPRIATIONS	$0	$0
Total, Type of Financing-Informational	$0	$0
Total,Type of Financing	**$0**	**$0**

Agency code: **739**   Agency name: **Texas Tech University Health Sciences Center**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	**Excp 2008**	**Excp 2009**
6000 Daily Operations		
*1/*0 *Daily Operations*		
TYPE OF FINANCING		
Informational		
CA 1 GENERAL REVENUE FUND	$0	$0
Informational Subtotal TOF	$0	$0
	$0	**$0**
Total TOF, Project 1	**$0**	**$0**
Capital Subtotal Category 6000		
Informational Subtotal Category 6000	$0	$0
Total Category 6000	**$0**	**$0**
AGENCY TOTAL -CAPITAL		
AGENCY TOTAL -INFORMATIONAL	$0	$0
AGENCY TOTAL	**$0**	**$0**
METHOD OF FINANCING		
Informational		
1 GENERAL REVENUE FUND	$0	$0
Total, Method of Financing-Informational	$0	$0
Total, Method of Financing	**$0**	**$0**
TYPE OF FINANCING		
Informational		
CA CURRENT APPROPRIATIONS	$0	$0
Total,Type of Financing-Informational	$0	$0
Total,Type of Financing	**$0**	**$0**

Exceptional Capital Strategy Allocation vs. Exceptional Strategy Allocation Difference

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2006**
TIME : **5:29:20PM**
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Agency code: Agency name:

Capital Category /*Project Id*/Goal-Objective-Strategy	**OOE Code**	**Difference**	**Difference**

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Exceptional Capital Project Financing vs. Exceptional   Project Financing Difference Report

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2006**
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PAGE: **1 OF 1**

Agency code: Agency name:

Capital Category/Project Id   **Difference**   **Difference**

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Exceptional Strategy Request vs. Exceptional Strategy Allocation Difference

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2006**
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Agency code: Agency name:

Goal-Objective-Strategy	OOE Code	Difference	Difference
--			

Agency code: **739**   Agency name:

Tower/Description

Tower Expenditure Totals

MOF TOF Totals $0 $0

Agency code: **739**   Agency name:

Category	Agency Total