

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

DATE: **8/8/2008**
 TIME : **5:03:02PM**
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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 2008

Bud 2009

BL 2010

BL 2011

6000 Daily Operations

1/0 Daily Operations

TYPE OF FINANCING

Informational

CA	1	General Revenue Fund	\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855	
Informational Subtotal TOF, Project			1	\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
Subtotal TOF, Project			1	\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
Capital Subtotal, Category			6000				
Informational Subtotal, Category			6000	\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
Total Category 6000				\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855

AGENCY TOTAL-Capital

AGENCY TOTAL -Informational			\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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AGENCY TOTAL

\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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METHOD OF FINANCING

Informational

1	General Revenue Fund	\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
Total, Method of Financing-Informational		\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
Total, Method of Financing		\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855

TYPE OF FINANCING

Informational

CA	CURRENT APPROPRIATIONS	\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
Total, Method of Financing-Informational		\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
Total, Type of Financing		\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL
 81st 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 BY STRAT/ TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

6000 Daily Operations

I/0 Daily Operations

TYPE OF FINANCING

Informational

CA	1 General Revenue Fund	\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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Informational Subtotal TOF		\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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Total TOF, Project	1	\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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Capital Subtotal Category	6000				
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Informational Subtotal Category	6000	\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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Total Category	6000	\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL		\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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AGENCY TOTAL		\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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METHOD OF FINANCING

Informational

1 General Revenue Fund		\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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Total, Method of Financing-Informational		\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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Total, Method of Financing		\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS		\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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Total, Method of Financing-Informational		\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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Total, Type of Financing		\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,855
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INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
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Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Project/Category Description	Est 2008	Bud 2009	BL 2010	BL 2011
1 Daily Operations				
Customer Relationship Management (C	1,742,718	1,718,758	1,753,133	1,788,196
Network Services	1,514,505	1,493,683	1,523,556	1,554,028
Other Service Delivery Functions	732,516	722,445	736,894	751,632
	\$3,989,739	\$3,934,886	\$4,013,583	\$4,093,856

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

DATE: 8/8/2008
TIME: 5:16:08PM
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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 that provides the framework for collaborative interactions internally and externally. 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 technical assistance 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 preserve the security and integrity of TTUHSC systems through regular testing, incident management and on-going 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

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 Status:

The convergence of telecommunications and computing technologies are key to 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 350 telemedicine consults performed each month.

Reliance on the Internet and other communication networks impacts how we receive healthcare, day to day business operations and personal networking. This reliance on technology adds an increased risk of security breaches, especially intrusion attempts and virus proliferation on the network. An even greater risk is the loss of personal and patient health information. 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 the constituents. This, along with VPN technologies, intrusion prevention systems, email encryption services, and network access controls safeguard against security breaches via remote access.

Students, health care professionals, and Institution staff are highly reliant on technology to meet their information and communication needs. An integrated web environment for online access to information and services is needed to meet this demand. 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.

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

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 and 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 evolve to be more technology driven and more technology dependent, there is an increased emphasis on providing access to the needed information. The TTUHSC wireless network is deployed as an alternative solution to providing ubiquitous access for the constituents. Wireless access is now available at all TTUHSC campuses, with approximately 100% coverage in the main buildings.

Training is also an important investment for the Institution. IT personnel will 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 skill 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.

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 Justification:

The 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 fulfill unmet needs and extend their reach to areas beyond the classrooms and clinics. Priority focus must be given to acquiring and maintaining 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 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

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/8/2008
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Category Description	Est # 2008	Est \$ 2008	Bud # 2009	Bud \$ 2009	BL # 2010	BL \$ 2010	BL # 2011	BL \$ 2011
<u>Desktops - Purchased</u>								
	1,466	\$1,584,783	1,466	\$1,553,095	1,466	\$1,522,031	1,466	\$1,491,582
 <u>Laptops - Purchased</u>								
	280	\$412,028	280	\$403,788	280	\$395,713	280	\$387,797
 <u>Servers - Purchased</u>								
	81	\$427,588	81	\$419,036	81	\$410,656	81	\$402,443
 Life Cycle Totals		\$2,424,399		\$2,375,919		\$2,328,400		\$2,281,822

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

Capital Strategy Allocation vs. Strategy Allocation Difference

DATE: 8/8/2008
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Automated Budget and Evaluation System of Texas (ABEST)

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

DATE: 8/8/2008
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Capital Category/Project Id

Difference

Difference

Difference

Difference

-

Strategy Request vs. Strategy Allocation Difference

DATE: **8/8/2008**
TIME : **5:31:54PM**
PAGE: **1 OF 1**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Goal-Objective-Strategy

**OOE
Code**

Difference

Difference

Difference

Difference

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY - EXCEPTIONAL

81st 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

Excp 2010

Excp 2011

1 Daily Operations

Customer Relationship Management (CRM)

0

0

Network Services

0

0

Other Service Delivery Functions

0

0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

81st 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**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2010

Excp 2011

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, Method of Financing-Informational

\$0

\$0

Total, Type of Financing

\$0

\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

81st 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 BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

6000 Daily Operations

1/0 Daily Operations

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund

\$0

\$0

Informational Subtotal TOF

\$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, Method of Financing-Informational

\$0

\$0

Total, Type of Financing

\$0

\$0

Exceptional Capital Strategy Allocation vs. Exceptional Strategy Allocation Difference

DATE: **8/8/2008**
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Capital Category /Project Id/Goal-Objective-Strategy	OOE Code	Excp Difference	Excp Difference
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Exceptional Capital Project Financing vs. Exceptional Project Financing Difference Report

DATE: 8/8/2008
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Capital Category/Project Id

**Excp
Difference**

**Excp
Difference**

-

Exceptional Strategy Request vs. Exceptional Strategy Allocation Difference

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Goal-Objective-Strategy

**OOE
Code**

**Excp
Difference**

**Excp
Difference**

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

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Agency code: 739 Agency name:

Category

Agency Total
