

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2010**
 TIME : **10:23:18AM**
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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 2010

Bud 2011

BL 2012

BL 2013

6000 Daily Operations

1/0 Daily Operations

TYPE OF FINANCING

Informational

CA	1	General Revenue Fund	\$4,315,284	\$4,116,121	\$4,116,121	\$4,116,121
Informational Subtotal TOF, Project			1	\$4,315,284	\$4,116,121	\$4,116,121
Subtotal TOF, Project			1	\$4,315,284	\$4,116,121	\$4,116,121
Capital Subtotal, Category			6000	\$4,315,284	\$4,116,121	\$4,116,121
Informational Subtotal, Category			6000	\$4,315,284	\$4,116,121	\$4,116,121
Total Category 6000				\$4,315,284	\$4,116,121	\$4,116,121

AGENCY TOTAL-Capital

AGENCY TOTAL -Informational			\$4,315,284	\$4,116,121	\$4,116,121	\$4,116,121
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AGENCY TOTAL			\$4,315,284	\$4,116,121	\$4,116,121	\$4,116,121
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METHOD OF FINANCING

Informational

1	General Revenue Fund	\$4,315,284	\$4,116,121	\$4,116,121	\$4,116,121
Total, Method of Financing-Informational			\$4,315,284	\$4,116,121	\$4,116,121
Total, Method of Financing			\$4,315,284	\$4,116,121	\$4,116,121

TYPE OF FINANCING

Informational

CA	CURRENT APPROPRIATIONS	\$4,315,284	\$4,116,121	\$4,116,121	\$4,116,121
Total, Method of Financing-Informational			\$4,315,284	\$4,116,121	\$4,116,121
Total, Type of Financing			\$4,315,284	\$4,116,121	\$4,116,121

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY

82nd 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 2010	Bud 2011	BL 2012	BL 2013
1 Daily Operations				
Customer Relationship Management (C	1,884,916	1,797,921	1,797,921	1,797,921
Network Services	1,638,082	1,562,480	1,562,480	1,562,480
Other Service Delivery Functions	792,286	755,720	755,720	755,720
	\$4,315,284	\$4,116,121	\$4,116,121	\$4,116,121

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 resource environment that provides the framework for collaborative interactions internally and externally. Technology Services manages the network and systems infrastructure for the Health Sciences Center; they provide data security and operate the distance-learning network. 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 preserves the security and integrity of TTUHSC systems through regular testing, incident management and on-going review of the safeguards in place. Infrastructure Assurance provides project support to the institution by adhering to federal regulations regarding Information Resource Project Management.

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. Help Desk and PC Support technicians provide technical assistance to students, faculty, and staff through telephone and hands-on support.

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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2010
 TIME: 10:30:04AM
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Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Category Description	Est # 2010	Est \$ 2010	Bud # 2011	Bud \$ 2011	BL # 2012	BL \$ 2012	BL # 2013	BL \$ 2013
<u>Desktops - Purchased</u>								
	1,214	\$1,399,823	1,214	\$1,371,830	1,214	\$1,344,393	1,214	\$1,317,505
 <u>Laptops - Purchased</u>								
	387	\$541,574	387	\$530,744	387	\$520,129	387	\$509,726
 <u>Servers - Purchased</u>								
	75	\$520,238	75	\$509,834	75	\$499,637	75	\$489,644
 Life Cycle Totals		\$2,461,635		\$2,412,408		\$2,364,159		\$2,316,875

Has DIR required your agency to provide a planned procurement schedule for commodity items? Yes

Capital Project Financing vs. Project Financing Difference Report

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Capital Category/Project Id

Difference

Difference

Difference

Difference

-

Capital Strategy Allocation vs. Strategy Allocation Difference

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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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Strategy Request vs. Strategy Allocation Difference

DATE: **8/13/2010**
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

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

82nd 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 2012

Excp 2013

1 Daily Operations

Customer Relationship Management (CRM)

0

0

Network Services

0

0

Other Service Delivery Functions

0

0

Agency code: Agency name:

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Category Codes >= 30000

/

OBJECTS OF EXPENSE

TYPE OF FINANCING

Subtotal TOF, Project

Subtotal OOE, Project

In Scope FTEs

Capital Subtotal, Category

Informational Subtotal, Category

Total Category

AGENCY TOTAL-Capital

AGENCY TOTAL -Informational

AGENCY TOTAL

Horizontal lines for data entry, including bolded lines for subtotals and totals.

Exceptional Capital Strategy Allocation vs. Exceptional Strategy Allocation Difference

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

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

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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
