

## BIENNIAL OPERATING PLAN PROJECT SCHEDULE

77<sup>th</sup> Regular Session, Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/03/2001

TIME: 9:58:48AM

PAGE: 1 of 1

Agency code: 739

Agency name: TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

## Category CODE / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Act 2000

Act 2001

Est 2002

Bud 2003

6000 Daily Operations

1 Daily Operations

## Objects of Expense

1001	SALARIES AND WAGES	2,283,965	2,499,983	3,380,447	3,448,056
1002	OTHER PERSONNEL COSTS	40,472	82,826	41,898	42,736
2000	OPERATING COSTS	559,442	693,138	1,094,496	1,116,384
5000	CAPITAL EXPENDITURES	848,526	491,872	443,719	452,594

<b>Subtotal OOE, Project</b>	<b>1</b>	<b>\$3,732,405</b>	<b>\$3,767,819</b>	<b>\$4,960,560</b>	<b>\$5,059,770</b>
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## Type of Financing

CA	1	GENERAL REVENUE FUND	848,526	491,872	443,719	452,594
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<b>Subtotal TOF, Project</b>	<b>1</b>	<b>\$848,526</b>	<b>\$491,872</b>	<b>\$443,719</b>	<b>\$452,594</b>
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<b>Subtotal Category Code</b>	<b>6000</b>	<b>\$848,526</b>	<b>\$491,872</b>	<b>\$443,719</b>	<b>\$452,594</b>
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<b>AGENCY TOTAL</b>		<b>\$848,526</b>	<b>\$491,872</b>	<b>\$443,719</b>	<b>\$452,594</b>
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## METHOD OF FINANCING:

1	GENERAL REVENUE FUND	848,526	491,872	443,719	452,594
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<b>Total, Method of Financing</b>		<b>\$848,526</b>	<b>\$491,872</b>	<b>\$443,719</b>	<b>\$452,594</b>
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## TYPE OF FINANCING:

CA	CURRENT APPROPRIATIONS	848,526	491,872	443,719	452,594
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<b>Total, Type of Financing</b>		<b>\$848,526</b>	<b>\$491,872</b>	<b>\$443,719</b>	<b>\$452,594</b>
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## OOE BY STRAT / TOF / MOF CODE

Act 2000

Act 2001

Est 2002

Bud 2003

## 6000 Daily Operations

1 Daily Operations

## Objects of Expense

1-1-1	MEDICAL EDUCATION				
1001	SALARIES AND WAGES	1,127,915	1,236,832	1,787,050	1,822,791
1002	OTHER PERSONNEL COSTS	27,201	57,280	25,811	26,327
2000	OPERATING COSTS	325,991	395,800	775,632	791,144
5000	CAPITAL EXPENDITURES	610,090	326,333	319,034	325,415
<b>Subtotal OOE, Strategy</b>	<b>1-1-1</b>	<b>\$2,091,197</b>	<b>\$2,016,245</b>	<b>\$2,907,527</b>	<b>\$2,965,677</b>
1-1-5	ALLIED HEALTH PROFESSIONS TRAINING				
1001	SALARIES AND WAGES	134,911	147,938	213,750	218,025
1002	OTHER PERSONNEL COSTS	3,254	6,851	3,087	3,149
2000	OPERATING COSTS	38,992	47,342	92,774	94,629
5000	CAPITAL EXPENDITURES	72,973	39,033	38,160	38,923
<b>Subtotal OOE, Strategy</b>	<b>1-1-5</b>	<b>\$250,130</b>	<b>\$241,164</b>	<b>\$347,771</b>	<b>\$354,726</b>
1-1-6	NURSING EDUCATION				
1001	SALARIES AND WAGES	109,811	120,415	173,983	177,462
1002	OTHER PERSONNEL COSTS	2,648	5,577	2,513	2,563
2000	OPERATING COSTS	31,738	38,534	75,514	77,024
5000	CAPITAL EXPENDITURES	59,397	31,771	31,060	31,682
<b>Subtotal OOE, Strategy</b>	<b>1-1-6</b>	<b>\$203,594</b>	<b>\$196,297</b>	<b>\$283,70</b>	<b>\$288,731</b>

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**Category CODE / Category Name**

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OOE BY STRAT / TOF / MOF CODE		Act 2000	Act 2001	Est 2002	Bud 2003
1-1-10	PHARMACY EDUCATION				
1001	SALARIES AND WAGES	196,091	215,026	310,683	316,897
1002	OTHER PERSONNEL COSTS	4,729	9,958	4,487	4,577
2000	OPERATING COSTS	56,674	68,811	134,846	137,542
5000	CAPITAL ESPENDITURES	106,066	56,734	55,465	56,574
<b>Subtotal OOE, Strategy</b>	<b>1-1-10</b>	<b>\$363,560</b>	<b>\$350,529</b>	<b>\$505,481</b>	<b>\$515,590</b>
5-1-5	INTEGRATED HEALTH NETWORK				
1001	SALARIES AND WAGES	715,237	779,772	894,981	912,881
1002	OTHER PERSONNEL COSTS	2,640	3,160	6,000	6,120
2000	OPERATING COSTS	106,047	142,651	15,730	16,045
5000	CAPITAL EXPENDITURES	0	38,001	0	0
<b>Subtotal OOE, Strategy</b>	<b>5-1-5</b>	<b>\$823,924</b>	<b>\$963,584</b>	<b>\$916,711</b>	<b>\$935,046</b>
<b>Subtotal OOE, Project</b>	<b>1</b>	<b>\$3,732,405</b>	<b>\$3,767,819</b>	<b>\$4,960,560</b>	<b>\$5,059,770</b>
<b>Type of Financing</b>					
CA	1 GENERAL REVENUE FUND	848,526	491,872	443,719	452,594
<b>Subtotal TOF, Project</b>	<b>1</b>	<b>\$848,526</b>	<b>\$491,872</b>	<b>\$443,719</b>	<b>\$452,594</b>
<b>Subtotal Category Code 6000</b>		<b>\$848,526</b>	<b>\$491,872</b>	<b>\$443,719</b>	<b>\$452,594</b>
<b>AGENCY TOTAL</b>		<b>\$848,526</b>	<b>\$491,872</b>	<b>\$443,719</b>	<b>\$452,594</b>
<b>METHOD OF FINANCING:</b>					
1	GENERAL REVENUE FUND	848,526	491,872	443,719	452,594
<b>Total, Method of Financing</b>		<b>\$848,526</b>	<b>\$491,872</b>	<b>\$443,719</b>	<b>\$452,594</b>
<b>TYPE OF FINANCING:</b>					
CA CURRENT APPROPRIATIONS		848,526	491,872	443,719	452,594
<b>Total, Type of Financing</b>		<b>\$848,526</b>	<b>\$491,872</b>	<b>\$443,719</b>	<b>\$452,594</b>

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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 mission of the Texas Tech University Health Sciences Center is to provide excellence in the education of health care professionals to serve the West Texas region, the state of Texas, and the nation through innovations in technology, research, and patient care. Information Technology plays a key role in enabling the agency to fulfill this mission by providing information and the technology needed by students, educators, researchers, clinicians and patients.

The focus of information technology operations is to support the needs of the constituents that utilize information in their activities. A customer service focus is maintained through a professional group of help desk staff that provide a seamless entry point for customers and PC Support technicians who provide hands-on assistance at the desktop level.

Additional support is provided by network infrastructure and support personnel, using state-of-the art ATM technology at the core. Systems and operations provide infrastructure and staff to support centralized file and print services, backup and restoration services for critical data, and email services. Information Technology services also provide essential security at the desktop, on the network and on critical system servers.

HealthNet provides the network infrastructure necessary to support delivery of educational and administrative activities among our six campuses. Additionally, the HealthNet network allows for the utilization of telemedicine/telehealth consults, expanding the reach of healthcare in rural areas, correctional facilities and geriatric care facilities.

Information services provide critical support and development of institutional intranet and internet pages. Information services also offers database development, maintenance and support.

**Project Status:**

The increased reliance on technology in the educational environment requires appropriate resources be dedicated to providing quality service to the institution' constituents. Technology enhanced curricula has become interwoven in the educational process. Distance education is heavily utilized to extend the reach of classes to cover the large area of West Texas that we serve. Our six campuses rely heavily on each other to provide quality educational experiences. The campuses covered include regional health sciences centers in Lubbock, Amarillo, El Paso, and Odessa. Additionally, there is an extension of the School of Pharmacy in Dallas and an educational facility for Physician Assistants in Midland. Eighty-three FTE' provide the technological support for our campuses.

Additional resources have been required to provide a secure information technology environment. Increased intrusion attempts and a greater proliferation of viruses have created the need for resources to monitor, protect and disinfect personal computers and systems. Security requirements for remote access are being addressed with the testing of VPN technologies. This will allow secure access of critical data from remote sites and increase the availability of medical consultations during off hours or at remote locations. Privacy requirements, from Senate Bill 11 and from HIPAA regulations are also driving the need for enhanced security. Enhanced access to information and services has fueled

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the need for an integrated web environment. Students are becoming more reliant on the internet and intranet for information and communication. In conjunction with this demand, web programming services are developing a portal solution to allow the HSC' constituents the ability to logically locate, monitor and receive information specific to their area of interest.

**Needs-analysis Summary:**

During the Spring and Summer of 2001, an information technology strategic initiative was begun to determine institutional technology needs and the appropriate means for meeting these needs. This initiative consisted of students, members of all schools, IT staff, and executive management working together to develop a shared vision of the role of information technology at TTUHSC.

The primary focus areas for the initiative were information technology for students, developing a coordinated web strategy, technology assisted learning, integrated access, and policies and standards. During the strategic initiative process, priorities and strategies to meet the identified needs were developed and are being implemented.

Additionally, security vulnerabilities have been a paramount concern. With 4,800 users of the data network, opportunities for intrusion, virus infection and denial of service attacks have greatly increased the need for tighter security measures and greater protection at the desktop level. Constant monitoring is required to maintain the integrity of the network and the institutional servers.

Training of institutional personnel will be imperative over the next few years, as educational methodologies change and become more technologically driven. Increased emphasis will need to be placed on training of students, faculty, staff and IT personnel to fully utilize the technology available now and in the future.

**Project Justification:**

Information technology supports the institution's mission and goals by providing the constituents with the access to information in healthcare education and health related services. Priority needs include a secure information environment; the technology infrastructure and training to equip educators with the tools necessary for web enhanced education; infrastructure to support distance education; and tools and infrastructure necessary for state-of-the-art telemedicine consultations. Technology provides educators and healthcare experts with the tools necessary to extend their reach, to provide critical services in areas with unmet needs.

The greatest benefit of information technology is providing a robust array of information technology services to constituents when and where they need them. Lease versus purchase opportunities as well as outsourcing options will be explored and evaluated in areas such as pc seat management, server and system support, data storage, and web services. The institution is constantly looking for methods to efficiently utilize the available resources and improve services.

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**Fiscal Measures:**                      Information technology has become a critical resource for providing education and healthcare services to the institution's constituents. These services are now considered as essential utilities, along with electrical, phone and other basic utilities. As such the institution plans and provides resources on a strategic basis to ensure the services are available.

Information technology plays a strategic role as the conduit for transferring and sharing information. Additionally, the infrastructure allows for the transmission of classes from one location to multiple locations on multiple campuses. The ability to conduct classes remotely provides greater educational opportunities for a larger number of students, better utilizes existing faculty resources, and reduces administrative costs and risks associated with travel.

**Performance Measures:**                      Performance measures are available for information technology service at each regional campus and institutional level. Among the measurements that are used by the institution to evaluate the effectiveness of IT are:

- Bandwidth utilization, including wide area network, local area network and ISP connections,
- Network downtime,
- Work orders received, resolved and time to completion,
- System downtime,
- Web site utilization on all major sites,
- Phone calls logged and received,
- Customer satisfaction surveys.

**Acquisition-of-Alternatives Analysis:**                      N/A

**Cooperative-Project Area:**                      N/A

**WTDROC Area:**                      N/A

**Milestones or Timelines:**                      N/A

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**Operating Costs Description and Justification:**      Salaries are used to support the information technology staff needed at the six regional campuses. These staff members are crucial to the daily operations of the institution by providing data and video infrastructure support, systems and operations functionality, web and database programming and maintenance services, and customer service through the help desk and PC support.

Expenditures of a non-capital nature are required for daily operations, training and travel, and other recurring operational expenses.

The rapid pace at which technology is changing combined with the exponential growth in the demand for information technology services requires that staff and our constituents have the skills and infrastructure that is needed. TTUHSC is responding to this demand through capital expenditures to support the maintenance of the current infrastructure including desktop, data, networking, and HealthNet systems.