

**BIENNIAL OPERATING PLAN PROJECT SCHEDULE**  
 78<sup>th</sup> Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2002  
 TIME: 10:07:41AM  
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Agency code: 739 Agency name: TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

**Category CODE / Category Name**  
 Project Number / Name  
**OOE / TOF / MOF CODE**

		Est 2002	Bud 2003	BL 2004	BL 2005	
<b>6000 Daily Operations</b>						
1/0 Daily Operations						
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
CA	1 GENERAL REVENUE FUND	\$443,719	\$482,493	\$492,143	\$501,986	
Capital Subtotal TOF, Project		1	\$443,719	\$482,493	\$492,143	\$501,986
<u>Informational</u>						
CA	1 GENERAL REVENUE FUND	\$4,516,842	\$4,574,381	\$4,665,867	\$4,759,185	
Informational Subtotal TOF, Project		1	\$4,516,842	\$4,574,381	\$4,665,867	\$4,759,185
Subtotal TOF, Project		1	<b>\$4,960,561</b>	<b>\$5,056,874</b>	<b>\$5,158,010</b>	<b>\$5,261,171</b>
Capital Subtotal, Category		6000	\$443,719	\$482,493	\$492,143	\$501,986
Informational Subtotal, Category		6000	\$4,516,842	\$4,574,381	\$4,665,867	\$4,759,185
<b>Total Category</b>		<b>6000</b>	<b>\$4,960,561</b>	<b>\$5,056,874</b>	<b>\$5,158,010</b>	<b>\$5,261,171</b>
<b>AGENCY TOTAL-Capital</b>			\$443,719	\$482,493	\$492,143	\$501,986
<b>AGENCY TOTAL-Informational</b>			\$4,516,842	\$4,574,381	\$4,665,867	\$4,759,185
<b>AGENCY TOTAL</b>			<b>\$4,960,561</b>	<b>\$5,056,874</b>	<b>\$5,158,010</b>	<b>\$5,261,171</b>
<b>METHOD OF FINANCING</b>						
<u>Capital</u>						
1 GENERAL REVENUE FUND			443,719	482,493	492,143	501,986
Total, Method of Financing-Capital			443,719	482,493	492,143	501,986
<u>Informational</u>						
1 GENERAL REVENUE FUND			4,516,842	4,574,381	4,665,867	4,759,185
Total, Method of Financing-Informational			4,516,842	4,574,381	4,665,867	4,759,185
<b>Total, Method of Financing</b>			<b>\$4,960,561</b>	<b>\$5,056,874</b>	<b>\$5,158,010</b>	<b>\$5,261,171</b>

**BIENNIAL OPERATING PLAN PROJECT SCHEDULE**  
 78<sup>th</sup> 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 Number / Name

OOE / TOF / MOF CODE

Est 2002

Bud 2003

BL 2004

BL 2005

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

443,719

482,493

492,143

501,986

Total, Type of Financing-Capital

443,719

482,493

492,143

501,986

Informational

CA CURRENT APPROPRIATIONS

4,516,842

4,574,381

4,665,867

4,759,185

Total, Type of Financing-Informational

4,516,842

4,574,381

4,665,867

4,759,185

**Total, Type of Financing**

**\$4,960,561**

**\$5,056,874**

**\$5,158,010**

**\$5,261,171**

**Agency code:** 739                      **Agency name:** TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

**Project Sequence**    ||            **Project Name**

OOE / CFDA MOF Item Code    Name		2004	2005	2006	2007
<b>1</b>	<b>Daily Operations</b>				
<b>Objects of Expense</b>					
1001	SALARIES AND WAGES	3,574,093	3,645,575	3,718,487	3,792,856
1002	OTHER PERSONNEL COSTS	36,357	37,084	37,826	38,582
2001	PROFESSIONAL FEES AND SERVICES	328,450	335,019	34,719	348,554
2003	CONSUMABLE SUPPLIES	5,781	5,897	6,015	6,135
2004	UTILITIES	128,268	130,833	133,450	136,119
2005	TRAVEL	19,059	19,440	19,829	20,226
2009	OTHER OPERATING EXPENSE	573,859	585,337	597,043	608,984
5000	CAPITAL EXPENDITURES	492,143	501,986	512,026	522,266
<b>OOE Total</b>		<b>\$5,158,010</b>	<b>\$5,261,171</b>	<b>\$5,366,395</b>	<b>\$5,473,722</b>
<b>Methods of Financing</b>					
1	GENERAL REVENUE FUND	5,158,010	5,261,171	5,366,395	5,473,722
<b>MOF Subtotal</b>		<b>\$5,158,010</b>	<b>\$5,261,171</b>	<b>\$5,366,395</b>	<b>\$5,473,722</b>
<b>MOF_CDFA Total</b>		<b>\$5,158,010</b>	<b>\$5,261,171</b>	<b>\$5,366,395</b>	<b>\$5,473,722</b>
<b>Full-Time Equivalents</b>		<b>86.5</b>	<b>86.5</b>	<b>86.5</b>	<b>86.5</b>

Agency code: 739 Agency name: TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

<b>Project Sequence</b>	<b>  </b>	<b>Project Name</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
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OOE / CFDA MOF Item Code || Name

**Maintenance 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 ad 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, combines 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.

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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 2002**

**Bud 2003**

**BL 2004**

**BL 2005**

**6000 Daily Operations**

1/0 Daily Operations

**TYPE OF FINANCING**

Capital

CA 1 GENERAL REVENUE FUND

\$443,719

\$482,493

\$492,143

\$501,986

Capital Subtotal TOF

\$443,719

\$482,493

\$492,143

\$501,986

Informational

CA 1 GENERAL REVENUE FUND

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\$4,665,867

\$4,759,185

Informational Subtotal TOF

\$4,516,842

\$4,574,381

\$4,665,867

\$4,759,185

**Total TOF, Project 1**

**\$4,960,561**

**\$5,056,874**

**\$5,158,010**

**\$5,261,171**

Capital Subtotal Category 6000

\$443,719

\$482,493

\$492,143

\$501,986

Informational Subtotal Category 6000

\$4,516,842

\$4,574,381

\$4,665,867

\$4,759,185

**Total Category 6000**

**\$4,960,561**

**\$5,056,874**

**\$5,158,010**

**\$5,261,171**

**AGENCY TOTAL-CAPITAL**

\$443,719

\$482,493

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\$501,986

**AGENCY TOTAL-INFORMATIONAL**

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\$4,574,381

\$4,665,867

\$4,759,185

**AGENCY TOTAL**

**\$4,960,561**

**\$5,056,874**

**\$5,158,010**

**\$5,261,171**

**METHOD OF FINANCING**

Capital

1 GENERAL REVENUE FUND

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Total, Method of Financing-Capital

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1 GENERAL REVENUE FUND

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\$4,665,867

\$4,759,185

Total, Method of Financing-Informational

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\$4,665,867

\$4,759,185

**Total, Method of Financing**

**\$4,960,561**

**\$5,056,874**

**\$5,158,010**

**\$5,261,171**

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 2002**

**Bud 2003**

**BL 2004**

**BL 2005**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

\$443,719

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Total, Type of Financing-Capital

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CA CURRENT APPROPRIATIONS

\$4,516,842

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\$4,665,867

\$4,759,185

Total, Type of Financing-Informational

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\$4,665,867

\$4,759,185

**Total, Type of Financing**

**\$4,960,561**

**\$5,056,874**

**\$5,158,010**

**\$5,261,171**

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 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. The Systems and Operations areas 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 offer 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's 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 education. The campuses 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. Technological support for our campuses is provided by 86.5 FTE's.

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 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.

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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

Enhanced access to information and services has fueled 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's 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 be placed on meeting the training needs 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 technology 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 are continually 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.

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 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.



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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

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:**

In accordance with Department of Information Resource's (DIR) PC Replacement Guidelines, the Institution has developed a technology replacement schedule. The recommended replacement/refresh cycle is set at three years for desktop PC's and two years for laptops. This guideline is a recommended standard for the schools and departments. Functional needs and/or limited resources can result in a shorter or longer replacement cycle at the operational level.

Seat management opportunities will continue to be evaluated by the Institutional Technical Advisory Council (TAC).

**Cooperative-Project Area:**

N/A

**WTDROC Area:**

TTUHSC does not utilize appropriated funds to purchase disaster recovery services. However, the Institution does have a formal disaster recovery plan. Essential components include:

- Clearly defined disaster recovery roles and responsibility for employees that are assigned in addition to their primary duties,
- The utilization of our regional campuses as back-up and disaster recovery sites for each other,
- Continual review and enhancement of the plan,
- Periodic testing and disaster recovery exercises,
- Regular data backups and off-site storage, and
- Replacement of equipment.

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DESCRIPTION

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6000 Daily Operations

1 Daily Operations

100 Daily Operations

TTUHSC has had formal discussions with WTDROC on disaster recovery services. At this time it does not appear to be economically feasible to engage WTDROC for planning or disaster recovery services.

Based on consultations with our LBB IR Analyst, it has been determined that a waiver is not required since the Institution doesn't spend appropriated funds for disaster recovery services.

**Milestones or Timelines:**

N/A