

# Using Comprehensive Institutional Master Planning as a Tool to Future-Proof a University

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# Our Vision: Transform health care through innovation and collaboration

**INNOVATION** is the foundation of our university. New ways of thinking are how our university was created in 1969 and how TTUHSC will continue to transform health care

TTUHSC will boldly engage all to inspire innovation across all campuses and clinics to improve patient care, research and education

**COLLABORATION** is the cradle of innovation. Teamwork helps encourage diverse thought and brings a variety of innovative solutions and ideas to the table

TTUHSC is committed to creating an environment that fosters collaborations both inside and outside of the university

## Why Institutional Master Planning?

Master Planning creates vision and a glimpse into the future. Strategic planning becomes episodic without long term goals and thus, vision of the future creates a strong path toward success

Through the support of our President, a broad commitment is being made by the Office of the Provost, Office of Research and the People & Operations Council to engage in institutional master planning

## The Institutional Master Plan will take *14 months*

### Phase 1:

Institutional Planning & Creative Analysis (Sept - March)

The first 7 months: Assessing existing conditions of our facilities, identifying needs, and establishing a university-wide vision

Consultant team toured and review our campuses, engaged in “visioning workshops,” and had multiple stakeholders and focus group interviews

### Phase 2:

Scenarios & Concepts (April – July)

Individual campus master plans developed over 4 months. Included evaluations of facilities and concept options from each campus

### Phase 3:

Pathways to Implementation & Final Report (August – October)

The final 3 months: Dedicated to finalizing pathways to implementation and creating our vision, memorialized in the *Institutional Master Plan* document

## Commitment to Continuous Improvement

Master Planning has been identified as an institutional priority giving TTUHSC a look into the next 20 years of higher education transformation, aligning academic, research, and clinical growth

### Outcomes:

*Provide a foundation* for our working environments and decision making process to optimized strategic initiatives

*Create a framework* of fundamental knowledge about our institution and our ability to critically analyze and prioritize decisions

*Maximizing* available resources, opportunities, current and future commitments, facilities, people, funding, and ideas

Today’s pre-work will *guide the path* for our success over the next 20 years

“Our best-in-class approach to academic medical center master planning builds durable consensus through extensive engagement, deep data-informed decision-making, an iterative approach to scenario planning, and laser focus on aligning facilities to strategic goals—all while creating delightful, human scaled, and impactful campuses.” – **Perkins Eastman**

## What is an Institutional Master Plan?

The Institutional Master *Planning* process helps us understand how we support our education, research, clinical, and operations processes, and evaluate the collective resources and investments that will be needed to continually innovate and excel as a university

The Institutional Master *Plan* will establish a common vision for the entirety of TTUHSC’s academic, research, clinical teaching, and operations activities, implemented through campus-specific master plans that prioritize investments and resources

The goal is to *balance* the strategic development of our schools, research, and clinical enterprise, with the needed resources at each of our campuses

## Who is prepared the Institutional Master Plan?

TTUHSC through the Office of the Provost engaged the architecture and planning firm, **Perkins Eastman**, supported by a consultant team of mechanical, transportation, and civil engineers, as well as education, research, and clinical facilities strategists

The Office of the Provost engaged key stakeholders within the University, from our System office, and from the communities we serve

“Human by Design” is their ethos, this team will promote a culture of collaboration, mentoring, and cross-pollination of ideas and perspectives that will support the vision of our TTUHSC teams

# What is in the IMP?

- Comprehensive assessment
- Institutional Goals and Strategic Process
- Planning Framework for the Future
  - Planning Terms
  - Planning Principles
  - Standards for Excellence
- Location Plans & Goals
  - Identified long-term **needs** and **opportunities** at our locations that require or are supported by landscape, new facilities, or building renovation projects and are served best by capital planning, and community engagement
  - Will provide a **foundation** for strategic planning as a guide to what is possible for academic, research and clinical success through facilities, expansions, experiences, and disciplined decision making in Higher Education

	 <b>Academic Enterprise</b>	 <b>Research Enterprise</b>	 <b>Clinical Enterprise</b>	 <b>Shared Experience</b>
<b>Abilene</b>	<b>Academic Heart of a Medical District</b> DEVELOP programs to meet community healthcare workforce needs and PROGRESS population and public health education	<b>Abilene Research Innovation Hub &amp; Facilities</b> DEVELOP to support partnerships and research activity with an emphasis on Public Health and a new facility to support a shared LARC and lab space	<b>Community Access to Health Care</b> ENHANCE the Abilene Community Health Center with a new facility and INCREASE clinical service offerings to meet the needs of the underserved	<b>Grand Arrival &amp; Central Plaza</b> TRANSFORM existing space to ENHANCE campus arrival, connections, and shared amenities
<b>Amarillo</b>	<b>School of Nursing Footprint</b> PROGRESS nursing program expansion and TRANSFORM existing space to provide an on-campus home for nursing education and growth	<b>Amarillo Research Innovation Hub &amp; Facilities</b> DEVELOP to support partnerships and research activity with an emphasis on One Health and a new facility to support the LARC and lab space	<b>Dedicated Building for Clinical Practice</b> TRANSFORM the School of Medicine and Health Professions building and INCREASE clinical services to meet community needs	<b>One Campus for One Health</b> PROGRESS campus unification with a shared facility for HSC and SVM students and Wallace building relocations  <b>Western Expansion</b> DEVELOP a long-term expansion plan in collaboration with adjacent community partners
<b>Dallas</b>	<b>Maximize Space to Meet Demand</b> DEVELOP strategies to meet the rising demand for pharmacy and nursing education in this area	<b>Prominent Research Presence &amp; Exposure</b> TRANSFORM existing research space to improve viability and INCREASE community partnerships and collaboration	No goals currently at this location	<b>The Metroplex Regional Hub</b> DEVELOP a collaborative environment for team members and learners at other sites or online  <b>A Campus Experience</b> TRANSFORM existing space to ENHANCE campus arrival and shared amenities
<b>Lubbock</b>	<b>Aging Buildings Renovation</b> TRANSFORM existing space to meet future academic and workspace needs  <b>PSL as Campus Epicenter</b> TRANSFORM the Preston Smith Library into the campus hub for students	<b>Research Modernization</b> TRANSFORM existing research space to support current and future research activities and provide state-of-the-art research labs	<b>Clinical Space Consolidation</b> ENHANCE patient experience with centralization of clinical services	<b>Arrival &amp; Wayfinding</b> TRANSFORM campus arrival, entries, and connections to ENHANCE navigation and access  <b>Workspace for the Future</b> TRANSFORM existing space to ENHANCE work environments and collision frequency for team members and learners
<b>Midland</b>	<b>Sustainable Physician Assistant Program Growth</b> PROGRESS PA program plan for increased cohort size with additional innovative teaching facilities	No goals currently at this location	No goals currently at this location	<b>Entry &amp; Access</b> ENHANCE site entry and arrival for improved navigation and access
<b>Odessa</b>	<b>Telehealth Innovation Hub &amp; Facilities</b> DEVELOP to support the infrastructure needs for rural affairs and telehealth education and practice	No goals currently at this location	<b>Midland &amp; Odessa Centralized Clinical Presence</b> DEVELOP expansion plan and INCREASE clinical services with collaborative partnerships throughout the Permian Basin	<b>RAHC Building Optimization</b> TRANSFORM existing space in RAHC for additional services and shared amenities  <b>A Defined Campus Experience</b> ENHANCE campus feel and the environment through outdoor space transformations

# Institutional Master Plan Excerpts

- Introduction
  - Planning Principles
  - Institutional Planning Framework
  - Existing Context
  - Maturity Rubric
    - Society of Colleges and University Planning
  - Criteria for Evaluating Initiative Prioritization
  - Model for Master Plan Leadership and Governance
  - Establishment of Implementation Teams
  - Initiative Planning Matrix Example
- The final report is 157 pages (11' x 17") and 978 pages of appendices

# E.1 INTRODUCTION

**Texas Tech University Health Sciences Center (TTUHSC) is a mission-led institution advancing the *Future of Health* within West Texas and beyond. The Institutional Master Plan (IMP) provides a roadmap for TTUHSC’s locations, outlining the projects recommended to optimize the physical environment in support of the university’s mission and operations.**

As a comprehensive health sciences center, TTUHSC enriches the lives of others by educating students to become collaborative health care professionals, providing excellent patient care and advancing knowledge through innovative research. To maximize TTUHSC’s positive impact, its physical locations must be places of innovation and collaboration.

Following the establishment of the original Texas Tech University (TTU) School of Medicine in Lubbock in 1969, TTUHSC has grown significantly and is now a comprehensive, multiple campus health sciences institution. In 2019, TTUHSC celebrated 50 years of academic, research and clinical achievement, and reinvestments and modernizations are pivotal to achieving continued excellence into the future.

TTUHSC currently graduates the most health care professionals of all institutions in Texas and is the primary health sciences center in West Texas. The university’s continued success relies on recruiting and retaining outstanding team members and learners. This requires providing the best possible experience at all locations.

Much of TTUHSC’s historic growth has been opportunistic in nature, with each campus and location unique in the programs offered and services provided. Over the last 50 years, TTUHSC has grown to occupy approximately 2.4 million gross square feet (GSF) of buildings across its six primary locations, with the IMP providing coordinated physical development plans for TTUHSC in Abilene, Amarillo, Dallas, Lubbock, Midland and Odessa. As TTUHSC strives to address health care workforce needs and improve health outcomes within each of its communities, the university’s existing partnerships will be crucial for its future success.

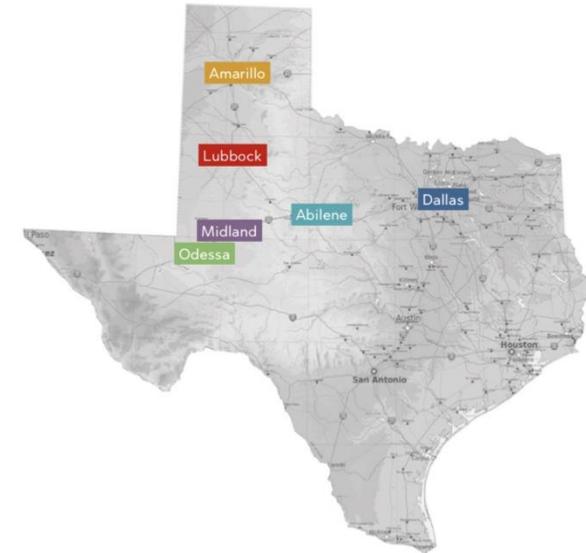
The IMP focuses on TTUHSC’s academic, clinical education and research platforms. While clinical facilities were considered for their role at each

location, a separate clinical enterprise plan is currently in development, that may require a reassessment of projects within the IMP.

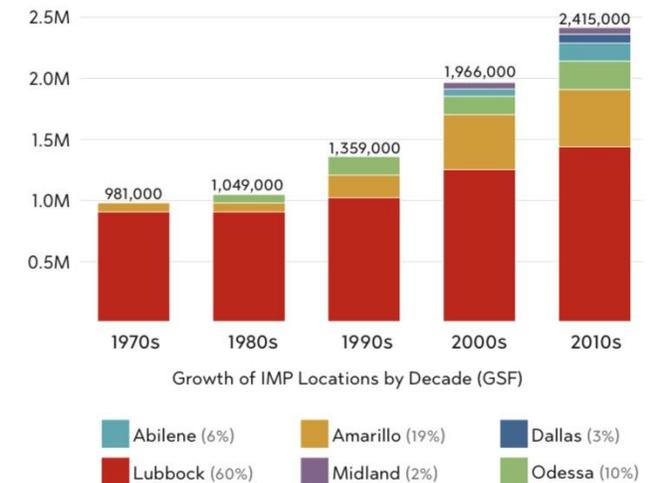
The IMP is the result of a 15-month planning process that included over 100 stakeholder meetings and workshops. This is the first time that the physical environments and facilities at each location have been simultaneously considered in the context of a single and interconnected university to serve the core value of “one team.” The recommended projects stem from the assessment of existing buildings and other physical environment conditions, stakeholder interviews, and multiple institution-wide and location-based visioning sessions. A project management group and steering committee provided oversight and strategic direction for the selection of proposed initiatives and recommended projects at each location.

The IMP report is organized as follows:

- **Purpose & Process:** Overview of TTUHSC’s mission, historic growth and the institutional master planning process.
- **Existing Context:** Findings from the analysis phase of the IMP process, including academic overviews of each school, institution-wide research and clinical platforms, assessment of the physical condition and qualitative suitability of buildings and identification of the key planning needs and opportunities at each location.
- **Institutional Planning Framework:** Establishment of five core planning principles underpinning the IMP, guiding institutional goals, and identification of common attributes for providing an excellent and consistent experience across locations.
- **Physical Development Plans:** The initiatives and projects recommended to advance the future of locations included within the IMP, as well as considerations regarding the future prioritization of projects.



Locations Included in the Institutional Master Plan



# PLANNING PRINCIPLES



**Cultivate a Sense of Place & Belonging**

1

Indoor and outdoor spaces which instill pride in TTUHSC including enhanced arrival and comprehensive branding



**Foster a Culture of Innovation & Collaboration**

2

Next generation learning, research and administrative space that encourages interdisciplinary collaboration organized around natural collision points



**Support Personal Wellness & Resiliency**

3

A range of exercise, recharging and socializing opportunities intentionally marketed and promoted to support physical and mental well-being



**Modernize Aging Facilities**

4

Address key facility maintenance and suitability requirements through renewal or exit strategies for existing buildings



**Create Standards for Excellence**

5

Create standards for space and amenities to help provide an excellent experience at all locations

Five core planning principles underpin the physical development plans within the IMP. These principles originated out of the "imagineering" phase of this process, and they are intended to help guide future decision-making regarding physical environments at an institutional level.

The principles are also a direct response to the key operational requirements of a multiple location health sciences center, recognizing that for TTUHSC's continued success, the university must distinguish itself as the location of choice through a continuous cycle of:

- **Marketing** to increase public awareness of the university's outstanding education, research and patient care.
- **Recruiting** team members and learners by communicating how TTUHSC provides exceptional programs, resources, and experiences.
- **Admitting/Hiring** in a welcoming and seamless way that promotes TTUHSC values.
- **Retaining** team members and learners within a supportive and empowering environment.
- **Providing Care** for patients within a compassionate environment that exceeds expectations.

TTUHSC's physical spaces need to enable this continuous cycle of activities. The projects in the IMP seek to achieve this by supporting the following five planning principles:

- 1 Cultivate a Sense of Place and Belonging**
- 2 Foster a Culture of Innovation and Collaboration**
- 3 Support Personal Wellness and Resiliency**
- 4 Modernize Aging Facilities**
- 5 Create Standards for Excellence**

Inherent through each of these principles is the requirement that TTUHSC's buildings and locations must support innovation and collaboration, while providing an experience which assists the recruitment and retention of outstanding team members and learners. Per principle five, it is recommended that Standards for Excellence are developed to help guide the programming and design of projects. The IMP identifies common attributes recommended for inclusion within the Standards for Excellence and an initial high-level assessment of location performance. The "Getting to Green" concept for specific attributes at each location was a key consideration in the identification of the projects recommended in the following physical development plans.



Institution-Wide Visioning Session

# E.3 INSTITUTIONAL PLANNING FRAMEWORK



University Seal

## INSTITUTIONAL GOALS

The IMP provides a framework to align TTUHSC's physical environment with its programmatic needs given the university's mission and operations. As the recommended projects within the IMP are implemented and evolve, they should be assessed against the university's institutional goals, as summarized below.



### Academic Enterprise

TTUHSC trains future health care professionals and scholars to be compassionate, highly skilled, collaborative and committed to serving others.



### Research Enterprise

TTUHSC advances knowledge through research discoveries focusing on innovation, health prevention and treatment of disease to provide new or improved health care solutions.



### Clinical Enterprise

TTUHSC provides access to high-quality, affordable health care across multiple locations and disciplines while removing barriers for patients and training outstanding future clinicians.



### Multi-Locations & Experience

TTUHSC proudly embraces each location's uniqueness and history, celebrating those communities while promoting the TTUHSC standards of excellence to create consistency and exceptional experiences at all locations.



### Community Connectivity & Impact

TTUHSC serves local communities and supports their workforce needs and development through vital partnerships and shared goals for community growth and improved health and wellness.



### Data Governance & Integrity

TTUHSC is the steward of ensuring data is collected, analyzed and used with the utmost integrity, supporting sound strategy and decision-making.



### Health & Wellness

TTUHSC, as a proud health sciences center and employer, cares for each other's physical and mental well-being in supportive and empowering environments.



### Facility & IT Infrastructures

TTUHSC consistently and proactively modernizes and invests in the infrastructure required to promote and enhance innovative learning, collaborative research and access to health care.



### Values-Based Culture

TTUHSC fosters a values-based culture that reflects the university's discipline and commitment to growth, innovation and excellence.

# E.2 EXISTING CONTEXT

## ACADEMIC ENTERPRISE

TTUHSC's historic growth has resulted in a significant variety of schools and the programs offered at each location. Schools are currently configured as follows:

- Graduate School of Biomedical Sciences (GSBS):** Graduate researchers are located at TTUHSC's three campuses with the largest basic science research programs: Abilene, Amarillo and Lubbock.
- School of Health Professions (SHP):** One of the largest and most diverse allied health schools in Texas, the SHP offers 21 degree programs and five graduate certificate programs. It has the highest overall headcount of TTUHSC's schools at Lubbock, with 11 programs offered. Additionally, the SHP offers in-person programs at three other locations; the Doctor of Physical Therapy at Amarillo and Odessa and the Master of Physician Assistant Studies at Midland. The SHP also provides several online programs, with over 50% of its students enrolled in distance education.
- School of Medicine (SOM):** The Doctor of Medicine is one of TTUHSC's largest in-person programs, with years one and two located in Lubbock, and students being assigned to complete years three and four in Lubbock (including at the off-campus instructional site, Covenant Health), Amarillo or Odessa. The SOM ranks within the top 25% of U.S. medical schools based on its annual class size.
- School of Nursing (SON):** The SON is the top ranked school in Texas for the Doctor in Nursing Practice program by U.S. News & World Report (2023). The SON's largest in-person program is the Traditional BSN, which is offered at Abilene, Amarillo, Lubbock, Mansfield and Odessa. The SON also offers a wide range of online undergraduate and graduate programs which may require in-person simulation and testing that is offered across multiple locations.
- Jerry H. Hodge School of Pharmacy (JHHSOP):** The JHHSOP administrative hub is located in Amarillo and it has grown to offer all four years of the Doctor of Pharmacy program in Abilene, Amarillo and Dallas. Students can be assigned at Lubbock for years three and four.
- Julia Jones Matthews School of Population and Public Health (JJMSPPH):** Officially launched in 2022 and the newest of TTUHSC's schools, the JJMSPPH's administrative hub is located in Abilene. The Master of Public Health program is offered in Abilene and Lubbock and through distance education.

The adjacent charts show the distribution of student headcount (fall 2023) at TTUHSC's locations included within the IMP. The variation in student enrollment and school presence at each location presents a critical need to ensure consistency of student support and amenities. This represents a fundamental focus for TTUHSC as it seeks to create a comparable experience across all its physical locations. Lubbock has the largest enrollment, with the following total student headcount (fall 2023) at each location:

- Abilene: 270
- Amarillo: 305
- Dallas: 209
- Lubbock: 1,556
- Midland: 128
- Odessa: 142

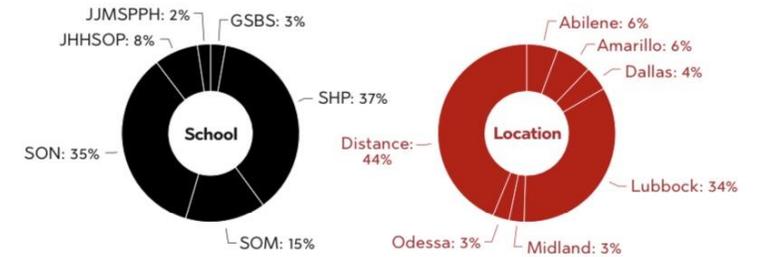
## RESEARCH ENTERPRISE

TTUHSC is one of 22 elite Carnegie Classification Special Focus Four-Year Research Institutions recognized for its very high research activity. Total research expenditures have averaged \$52.7 million over the last five years, with \$26.6 million of external funding in 2023. TTUHSC is seeking continued growth of research funding, which will require identifying suitable and attractive facilities for newly recruited faculty and their teams.

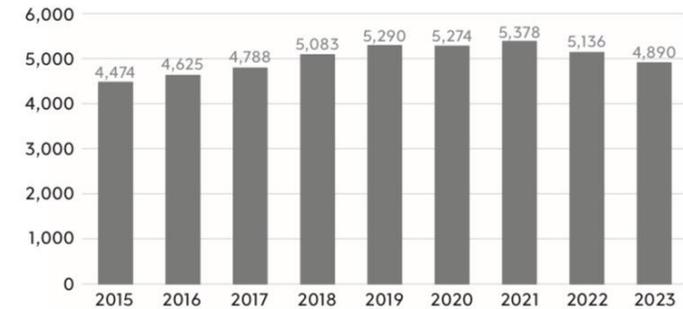
Lubbock serves as the primary location for basic science research within the SOM, containing approximately 70% of TTUHSC's total wet lab research space. Research is also a key focus of the JHHSOP, with pharmacy research labs located in Amarillo, Abilene and Dallas.

To help overcome potential challenges for recruiting new researchers to West Texas, it is imperative for TTUHSC to be widely recognized for its innovative research and its welcoming and collaborative environment. However, the majority of existing wet lab research space in Lubbock is outdated per current expectations of innovative research environments, negatively impacting recruitment and growth opportunities. TTUHSC's Laboratory Animal Resources Center (LARC) support animal research in Lubbock, Abilene and Amarillo, with each location facing specific operational challenges. Dedicated computational labs configured to support collaborative team-based research are needed throughout the university.

Fall 2023 Enrollment Headcount by School & Location



Total Historic Fall Enrollment Headcount 2015 - 2023

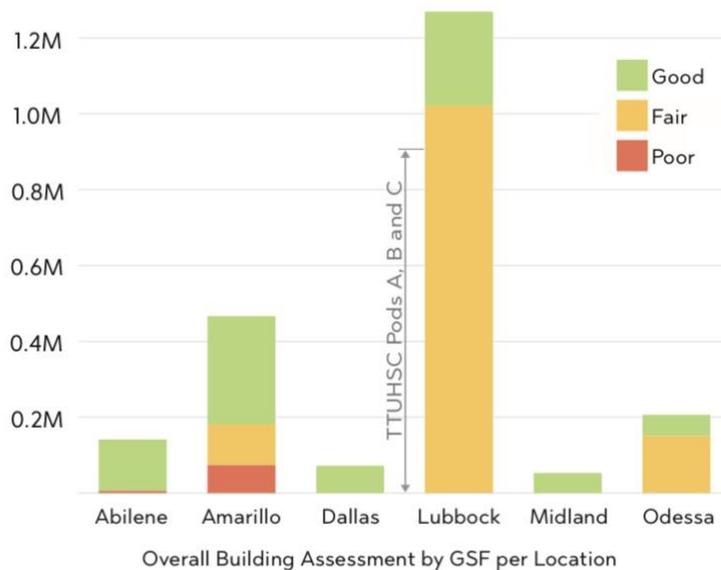




TTUHSC has established both institutes and centers in support of interdisciplinary endeavors for research, education and patient care. These entities are focal points for research activities that span schools and locations and provide a supportive framework for all programs seeking to further knowledge in a specific area. This includes TTUHSC's Clinical Research Institute (CRI) that supports clinical research activity by providing dedicated clinical research coordinators, nurses and biostatisticians.

## CLINICAL ENTERPRISE

Texas Tech Physicians (TTP) forms an integral part of both the education of health care professionals and the delivery of care throughout its West Texas service region. Assessment of clinical practice needs was not included as part of the IMP process. The university is currently updating its clinical enterprise plan to help set the strategic direction of its clinical services. However, as a comprehensive health sciences center, clinical facilities are an integral part of TTUHSC's Amarillo, Lubbock and Odessa campuses. TTUHSC also operates several off-campus clinics, including three Federally Qualified Health Centers (FQHCs) (two in Lubbock and one in Abilene), as well as being contracted by the state of Texas to provide medical care to its incarcerated offender population. The IMP seeks to enhance the patient experience at each campus while supporting the potential for clinical growth if required by the clinical enterprise plan.



## FACILITIES

A condition assessment of all TTUHSC-owned campus buildings was a key part of the analysis phase of the IMP process. This included scoring the physical condition of existing building systems based on anticipated renewal and maintenance needs. The assessment also scored the qualitative suitability of buildings, considering factors such as their experience and identity, alignment with programmatic expectations, flexibility to accommodate change and campus context (adjacencies, access and density of development). The physical condition and qualitative suitability scores were combined to provide an overall assessment, with the chart to the left indicating the overall score per GSF of buildings at each location.

While the assessment found that TTUHSC's facilities have a history of being well-maintained, two buildings were deemed to be in poor overall condition. These are the Wallace building (officially known as the Texas Tech Women's Health and Research Institute) in Amarillo and the LARC facility in Abilene.

Both are located away from their associated main campuses, with the IMP including projects to relocate the existing uses of these facilities.

While only five buildings were assessed to be in fair condition (compared to 14 as good), the size of these buildings means that 61% of the assessed floor area was considered fair overall. The Texas Tech University Health Sciences Center - Pods A, B and C (TTUHSC - Pods A, B and C) building at Lubbock is approaching 50 years old and, at close to one million GSF, represents approximately 40% of all of TTUHSC's owned floor area. Renewal of this building is required during the time frame of the IMP. The majority of floor area at Odessa was assessed as fair, including the Regional Academic Health Center (RAHC), which dates back to 1986 and has not been comprehensively renovated since its construction. The Jerry H. Hodge School of Pharmacy (JHHSOP) building in Amarillo and the Preston Smith Library (PSL) in Lubbock were assessed as fair overall. Renovation of these buildings is a feature of the IMP.

## SPACE UTILIZATION

With recent campus expansions and renovations that have grown and enhanced TTUHSC's learning platform, there are still key space deficiencies that the IMP seeks to address. Classroom and class laboratory scheduling data, including for simulation centers, indicates that existing teaching spaces have sufficient capacity to support current instruction-based academic activity. The Texas Higher Education Coordinating Board (THECB) space projection model also indicates that the university has sufficient space overall given current levels of academic and research activity.

Despite the THECB projection model indicating sufficient space overall, this does not mean that TTUHSC has the right space, with the optimization of facilities required, to better support programmatic needs. This includes targeted enhancement of existing simulation centers and classrooms to better support active learning and larger testing centers to meet cohort sizes and accommodations. Additionally, increasing collaboration space with identifiable hubs for interaction, expanding options to eat and drink and providing a wider range of study spaces, flexible work environments and wellness areas. These are common programmatic features of projects within the IMP as the university seeks to create a more innovative and collaborative physical environment.

# Appendix

## Integrated Planning Maturity Rubric

Where does your institution sit on the Integrated Planning Maturity Model (p. 10)? Use this rubric to learn more about the characteristics associated with each level in the Integrated Planning Maturity Model.

Stage One Chaotic	Stage Two Reactive	Integrated Planning Elements	Stage Three Proactive	Stage Four Optimized
<p><b>Unaware</b> The institution doesn't plan or stakeholders are unaware of (or apathetic about) institutional plans or planning.</p>	<p><b>Tactical</b> There is evidence of planning but it is mostly tactical in nature. Institution tries to be "all things to all people."</p>	<p><b>Sustainability</b> Planning is durable.</p>	<p><b>Operational</b> Planning is important but mostly focuses on current state of operations. Strategy may exist, but it struggles to gain traction.</p>	<p><b>Strategic</b> The institution is secure in its identity and direction. Planning is a journey. Focused choices lead to thriving institutional health.</p>
<p><b>Distrust</b> Institutional stakeholders are disconnected. Distrust is fostered through poor communication, rumor, or a culture of cynicism.</p>	<p><b>Silos</b> Bonds exist, but are mostly defined by the unit in which one resides. Silos combat the finding of common ground.</p>	<p><b>Relationships</b> Planning is collaborative.</p>	<p><b>Trust seeds</b> The institution recognizes the power of relationships and community but may struggle to capitalize on them.</p>	<p><b>Trust</b> Planning is open, participatory, and ongoing. Relationships are strong and the change conversation is sustained.</p>
<p><b>Ad-hoc</b> Any planning that takes place is uncoordinated, poorly communicated, and rarely reinforced. Resource allocation is random and the institution is unaware of external threats.</p>	<p><b>Firefighting</b> A lack of coordination and communication results in frustration, firefighting, and duplication of effort. The institution is unaligned to the external environment.</p>	<p><b>Alignment</b> Planning is designed.</p>	<p><b>Coordinated</b> Alignment is mostly vertical (not horizontal). There is evidence of processes to coordinate planning but is mostly driven by the annual budget cycle.</p>	<p><b>Integrated</b> Alignment is practical, organizational, and cultural. The institution prepares for change in an integrative fashion. Resource allocation process is open and transparent.</p>
<p><b>Unprepared and incapable</b> The institution lacks direction, knowledge, skill, and time to embark on planning. The institution cannot navigate change.</p>	<p><b>Short-term thinking</b> Planning may be present but lacks strategic focus and is defined or driven by immediate concerns. Change is slow.</p>	<p><b>Preparedness for change</b> Planning is indispensable.</p>	<p><b>Emergent readiness</b> The institution has many elements in place for change initiatives but may struggle with capacity, capability, or unforeseen external threats.</p>	<p><b>Agile and ready</b> The institution balances a clear view of the long-term with an ability to navigate change in the short run. Institution optimizes change opportunities.</p>

Working Groups  
focused on the  
Planning Principles  
to develop  
interprofessional  
shared spaces and  
services

Operational  
expansion of shared  
spaces and services  
reveled new  
resource allocation  
processes to grow  
our campuses

	Lubbock	Amarillo	Abilene	Dallas	Midland	Odessa
<b>Sense of Arrival</b>						
Arrival - TTUHSC Seal						
Arrival - Attractive Parking						
Arrival - Ease of Wayfinding to Front Door(s)						
Arrival - Campus Signage & Perimeter						
<b>Research Space</b>						
Research - Modern Wet Labs and Lab Support						
Research - LARC						
Research - Computational/Dry Labs						
Research - Collaboration Space						
<b>Branding</b>						
Branding - Interior Branding and Finishes						
Branding - Exterior TTUHSC Campus Image / Photo						
<b>Flexible Classrooms &amp; Learning Environment</b>						
Academics - Active Learning Classrooms						
Academics - Tech-link Enabled Classrooms						
Academics - Shared Testing Center with Proctors & ADA area						
Academics - Study Spaces - Individual and Groups						
Academics - IT Student Help Desk						
Academics - Library Student Help Desk						
Academics - Center for Teaching and Learning						
<b>SIM Center Supporting Education Needs</b>						
Academics - Small Group Debrief Rooms						
Academics - SIM Staging Areas						
Academics - Cutting-Edge Simulation Equipment						
Academics - Flexible Skills Lab with Briefing/Debriefing						
<b>Collaborative Working Environments</b>						
Experience - Visitor Touchdown/Hotel Offices for Hybrid Workers						
Experience - Event Space						
Experience - Meeting Space, Conference and Huddle Rooms						
Experience - Departmental Reception Areas						

	Lubbock	Amarillo	Abilene	Dallas	Midland	Odessa
<b>Eat and Drink Together</b>						
Coffee Service - Self-Serve						
Coffee Service - Café						
Food - Grab & Go						
Food - Cafeteria						
Food - Food Trucks						
Convenience Store						
<b>Health and Wellbeing</b>						
Exercise - Walking Trail						
Exercise - Indoor Gym w/ Equipment						
Exercise - Outdoor Gym w/ Equipment						
Exercise - Outdoor Sports/Pickleball						
Exercise - Yoga Studio						
Exercise - Showers and Changing Facilities (run/bike/workout)						
Wellness - Tranquility Room						
Wellness - Massage Chair						
Wellness - Lactation Room						
Wellness - Faculty and Staff Lounge						
Wellness - Student Recreation Lounge/Synergistic Centers						
Wellness - Outdoor Seating with Connections to Nature						
Wellness - Memorial/Reflection Garden						
<b>Other</b>						
Community - Housing						
Community - Transportation						
Community - Recruitability						
Community - Safety						

# Criteria for Evaluating Initiative Prioritization

- **Strategic Alignment:**
  - How well does the initiative align with the university's overall strategic goals and mission?
  - Does the initiative contribute to the long-term vision and priorities outlined in the master plan?
- **Impact on University Excellence:**
  - What is the impact of the initiative on enhancing the quality of education and academic programs, research, or clinical services?
  - Does the initiative contribute to improving university outcomes?
  - What key needs are being addressed by the initiative?
- **Feasibility:**
  - What is the feasibility of implementing the initiative within a specified timeframe?
  - What are potential challenges or barriers that could affect successful execution and how can they be addressed?
- **Resource Availability:**
  - What is the availability of financial, human, and technological resources required for the initiative?
  - Does the university have the capacity to allocate resources without compromising other essential functions?
- **Stakeholder Impact:**
  - How does the initiative meet the needs of various stakeholders at the university?
  - Does the initiative enhance the TTUHSC campus experience?
- **Consistency:**
  - How would the initiative compare to conditions at other campuses?
  - Does the initiative support parity of experience across TTUHSC campuses?
- **Return On Investment :**
  - Does the initiative provide sufficient return on investment?
  - Is the initiative designed to support increased sustainability, taking into consideration future growth and changes in technology and educational, research, and clinical care models?

# Model for Master Plan Leadership and Governance

- **Leadership Structure:**

- **Executive Council:** Will serve as the primary decision-making body for the master plan. Decisions will be brought to Cabinet for notification.
- **Implementation Teams:** Developed in a tailored fashion via matrices to the initiatives that are being carried out.

- **Executive Council Roles and Responsibilities:**

- **President:** Provides overall strategic direction and vision for the master plan. Ensures alignment with the university's mission and goals.
- **Executive Chief of Staff:** Supports the President in coordinating with university leaders and providing support in their roles related to master planning.
- **Provost:** Oversees academic aspects, ensuring that the master plan supports educational excellence and aligns with academic priorities.
- **EVP & COO:** Oversees ensuring that the plan aligns with the operational and infrastructure needs to support the university's mission while evaluating the budgetary needs and fiscal impact of initiatives.
- **VP of External Affairs:** Supports communication plan to keep university community and stakeholders updated on master planning initiatives.
- **SVP of Research and Innovation:** Ensures that the master plan aligns with his respective areas of responsibility, specifically related to how initiatives support innovation and contribute to the advancement of research activities.
- **EVP of Clinical Affairs:** Ensures that the master plan aligns with his respective areas of responsibility, specifically related to how initiatives support innovation and contribute to the advancement of clinical activities.
- **VP of Governmental Relations & Strategic Initiatives:** Stays abreast of regulatory requirements affecting the university and the master plan; works to ensure compliance and anticipate regulatory challenges; advocates for infrastructure funding at state and federal level
- **VP & Chief Experience Officer:** Supports president in ensuring that the execution of the master plan aligns with the university's strategy. Collaborates with implementation teams to monitor progress, ensuring that the plan remains aligned with the overall strategy.

- **Implementation Teams Roles and Responsibilities:**

- As initiatives are decided by the Executive Council to move forward, a cross-functional implementation team leveraging the University Council model, will be identified by the Executive Council who will be responsible for specific aspects of the master plan, as it relates to the initiative

# Establishment of Implementation Teams

- These teams are responsible for executing specific aspects of the master plan as decided by the Executive Council
- The standing steering committee will guide the work of the implementation teams stood up for each initiative under the direction of the Executive Council. This will include:
  - **Recommending initiatives for the Executive Council to consider to move forward**
    - Steering committee will work to break down the master plan into key initiatives or projects that need to be implemented and provide a robust review based on the initiative evaluation criteria for Executive Council's consideration.
  - **Providing suggestions of individuals to include in a implementation team structure**
    - With the Executive Council's approval, will form dedicated implementation teams for each key initiative.
    - Each team member identified should have a clearly defined role and responsibility, with assigned tasks and deliverables based on their expertise.
  - **Supporting implementation oversight**
    - Each initiative should designate a team leader or project manager.
    - Steering Committee will work with the Executive Council to ensure the team has the necessary authority, resources, and support to drive successful implementation of the initiative.
    - Steering Committee will set up regular team meetings with each initiative implementation team to discuss progress, challenges, and solutions.
  - **Developing key performance indicators (KPIs)**
    - KPI's should be developed with the VP & Chief Experience Officer's guidance to measure the success of the master plan initiative in achieving its objectives
    - Steering Committee will work to establish a realistic timeline for each implementation team as well as milestones to track progress to be reported to the Executive Council
  - **Periodically reviewing the execution of the initiative, and guiding the implementation team to make adjustments as needed**
    - Regular progress reports should be developed and presented by the Steering Committee at Executive Council meetings on a periodic basis; additionally, reports may need to be presented to certain Council meetings as the specificity of an initiative may dictate.
    - Steering Committee will develop a mechanism for identifying and addressing challenges that may arise during implementation, including the need to go back to the Executive Council for clarification and further guidance
  - **Celebrating Achievements**
    - Steering committee will foster a positive and motivated work environment in which the implementation teams can carryout the identified initiatives
    - Milestones and achievements should be acknowledge and celebrated

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# Initiative Planning Matrix Example

TTUHSC Initiative	Renovate the PSL using an innovative programming model, which serves as an exemplar for the libraries on other campuses.
<b>People</b>	
Initiative Governing Role	President/Provost
Initiative Governing Council	Academics Council
Initiative Leader	D'Agostino
Initiative Operating Team	Facilities
Initiative Support Team(s) - Using Strategic V/L/O Chart - Insert Check box	External Relations, Academic Affairs, Student Affairs, Institutional Health, Schools, Facilities and Safety, IT, Budget and Finance, Campus Ops
<b>Resources</b>	
Project Opportunities	One-stop building for all student needs
Project Challenges	Funding for only 3rd floor and inability to provide all amenities proposed in IMP
Project Resources Needed	Additional funding for 1st and 2nd floors
Project Technologies	n/a
<b>Outcomes</b>	
Marketing Outcome	Amenity for faculty, staff and students
Recruitment Outcome	Place to bring potential recruits
Admissions/Hiring Outcome	Increases enrollment
Retention Outcome	Increases satisfaction
Academic/Learning Experience Outcome	Study space, collaborative space, makers studio, faculty lounge, helpdesks
Clinical Experience Outcome	n/a
Research Experience Outcome	n/a
Customer Experience Outcome	New and exciting collaborative area for everyone on the Lubbock campus
<b>Planning Principles</b>	
Planning Principle(s) Met	1,2,3 and 4
Planning Principle 1	Cultivate a Sense of Place and Belonging
Planning Principle 2	Foster a Culture of Innovation and Collaboration
Planning Principle 3	Support Personal Wellness and Resiliency
Planning Principle 4	Modering Aging Facilities
<b>Campus Standards for Equity &amp; Excellence</b>	
Campus Standards for Equity & Excellence Met	1, 2, 3, 5, 6, 7
Campus Standard 1	Sense of Arrival
Campus Standard 2	Branding
Campus Standard 3	Classrooms & Learning Environments
Campus Standard 4	Simulation Centers
Campus Standard 5	Collaborative Working Environments
Campus Standard 6	Eat and Drink Together
Campus Standard 7	Health and Wellness
Campus Standard 8	Research Space
Campus Standard 9	Community Resources
Campus Standard 10	Other
Action Items and Timeline	

## Contact Information:

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