

Managing Priorities, Building for Excellence

Session: 100210

Date: Wednesday, October 2, 2014

Time: 2:00 pm to 3:00 pm

VisSpiro
STRATEGIES



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About Midwestern State University



- ❑ 1922- Established as the second municipal junior college in the state
- ❑ 1937 - Current campus established with 40 acres - many 1st bldgs., were relocated from AFB
- ❑ 1946 - Became senior institution along with junior college - name change to Hardin College
- ❑ 1950 - Changed name to Midwestern University, but still had junior college funding
- ❑ 1961 - Became state university (junior college dissolved) - renamed Midwestern State University

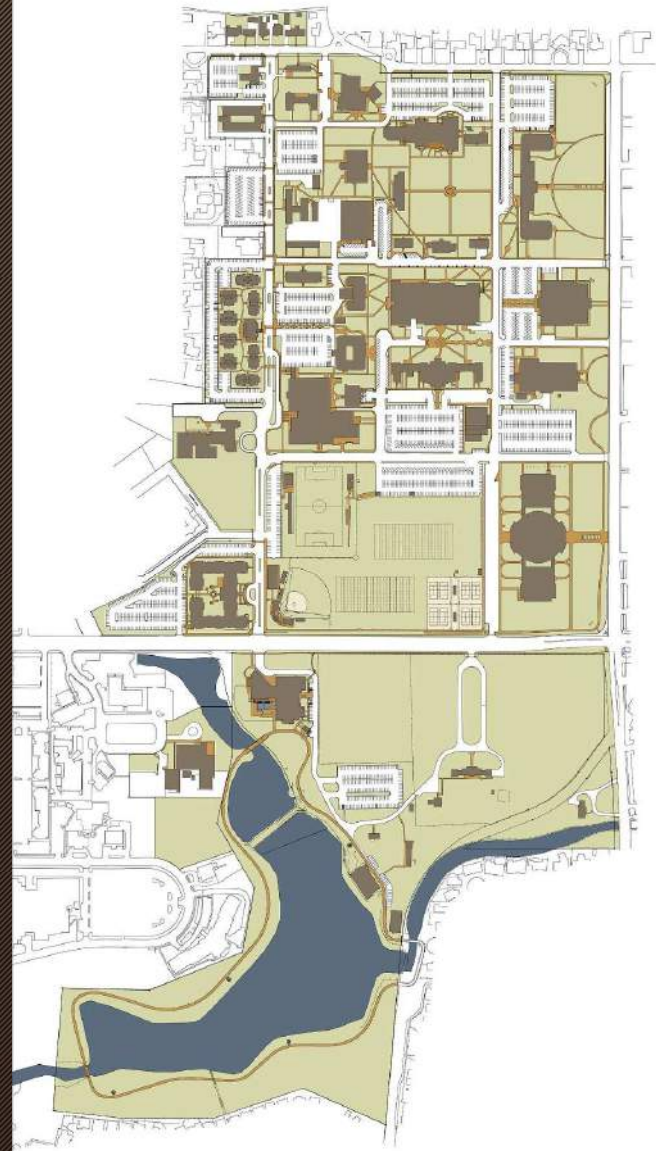


- ❑ Located in the heart of “new” Wichita Falls
- ❑ Retail center ½ mile away (Sikes Mall, numerous restaurants and newer strip malls)
- ❑ Surrounded by very nice residential neighborhood



MSU Location

- ❑ 255 Acres / 70 buildings / 4 acre Sikes lake on campus / Wichita Falls Art Museum
- ❑ Three soccer fields, softball field, two football practice fields, eight tennis courts, basketball coliseum
- ❑ Share football stadium with school district (five miles from campus)



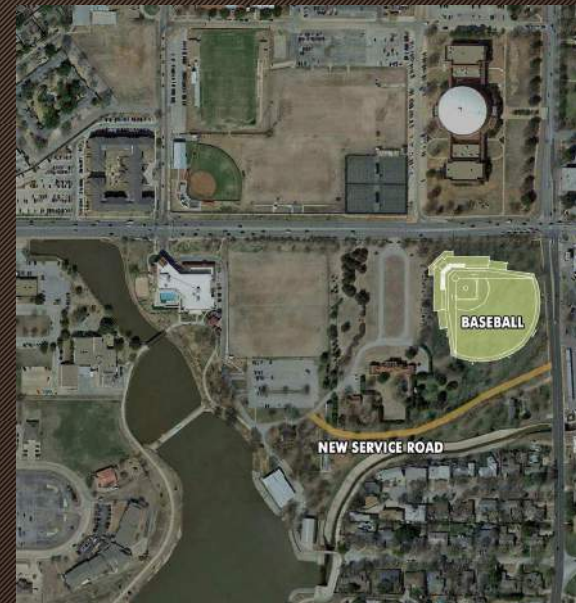
MSU Campus



MSU Headcount

- ❑ New Vice President for Business Affairs and Finance
- ❑ Proposed new sport - baseball - with donors lined up to build new stadium
- ❑ Spring 2015 Legislative Session primed for new capital requests - what should we ask for?
- ❑ Housing over-subscribed for freshmen and sophomores

MULTIPLE SITE OPTIONS FOR NEW BASEBALL STADIUM



DONOR DANGER:
Baseball Program

- ❑ What to do with recently acquired one-story Christ Academy elementary school facilities?
- ❑ 1960's Library was rundown and not keeping up with the needs of the student body
- ❑ Football offices were located in two 1950's houses away from the rest of athletic programs and fields
- ❑ Mass Communication and Music were squeezed in a building only designed for arts and theatre



The Planning Issue

❑ Local Administrative Retreat

- Reviewed Strategic Plan framework and university needs
- Determined priorities

❑ Primary Goals

- Tuition Revenue Bond (TRB) request - Legislative Appropriations Request (LAR) - submission due July 2014 for January 2015 Session
- Housing/Dining/Greek Life
- Baseball Field Location

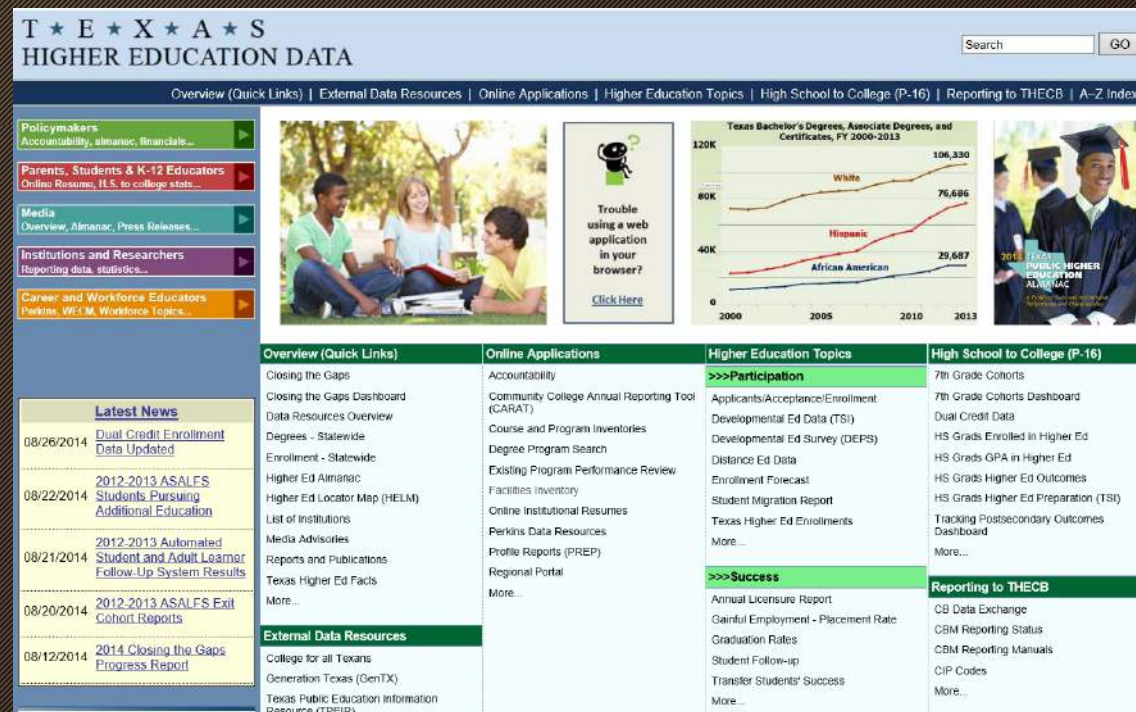
❑ Secondary Goals

- Athletic Master plan (fields, facilities & coaches' offices)
- Library: Consolidation/Re-Purposed Uses
- Christ Academy: Potential Uses
- Police Department & Vehicles: Location
- Parking: Consolidation/Redistribution/Parking Garage?
- Landscape and campus beautification
- May lead to a comprehensive master plan effort

- ❑ Chair of Board of Regents wanted a “Master Plan” but quicker and cheaper than traditional
- ❑ Hired Chris Rice and Doug Abraham as part-time employees
- ❑ Fast-tracked planning with:
 - Benchmarking study for data to prove space needs
 - Implementation plan for short-term needs with long-term perspective


The Benchmarking Study

- ❑ Using publically available information to save cost and time
- ❑ Allowing input appropriate to the campus planning stage (In the case of MSU, it was the Provost and Deans)
- ❑ Allows the campus to benchmark on two tracks:
 - THECB Space Model
 - Peer Comparisons (i.e., Sq. Ft. per FTSE)



Benefited the
MSU Goals by:

- ❑ Start with the university's academic strategic plan
- ❑ “Drill-down” into the strategic plan with the provost, dean or whomever is most appropriate to obtain for the academic areas to be studied:
 - SCH projections
 - faculty and staff existing census as well as growth
 - Number of current and future degrees offered
 - Amount of research expenditures**
 - Amount of E&G expenditures**
- ❑ The THECB maintains a wealth of information about every Texas public university of higher education:
 - Space Inventory
 - Class Inventory
 - Student Credit Hours (SCH)
 - Student Headcount
 - and more . . .



MIDWESTERN
STATE UNIVERSITY

Academic Survey

PROJECT: Campus Master Plan
DATE DUE: March 22, 2013

Thank you for participating in this master planning process. In order for Broadband Planning to estimate the amount of space each of your units will likely need in the future we require that you complete the following survey. The survey is divided into three areas: the first (Table #1) asks for the student credit hour data for your unit by program area (CIP codes included in each area are noted at the bottom of each column) and need for each year indicated; the second (Table #2) asks for the number and type of degrees offered for the years indicated and the final area (Table #3) requests the number of total faculty FTE's for each year indicated as well as the research expenditures expected. If you have any questions please do not hesitate to call Doug Abraham at (214) 616-7412 or email at: dabrham@broadbandplanning.com.

College		Person Completing this Form		
Department		Name		
		Phone		
		Email		

Table #1					
Student Credit Hour (SCH) Projections					
<small>(Please indicate the number of student credit hours, for each program area, that your college/department enrolls. CIP codes that define each program area are listed at the bottom of each column.)</small>					
YR	Level	Program Area 1	Program Area 2	Program Area 3	Program Area 4
Fall 2013	Undergraduate				
	Master's				
	Doctoral				
	Professional				
Fall 2015	Undergraduate				
	Master's				
	Doctoral				
	Professional				
Fall 2020	Undergraduate				
	Master's				
	Doctoral				
	Professional				
Fall 2025	Undergraduate				
	Master's				
	Doctoral				
	Professional				
Includes CIP Codes		01, 04, 8, 90	03, 14, 15, 21, 40, 42, 48, 49	05, 10, 11, 12, 20, 32, 40, 41, 42, 51, 8, 92	06, 13, 14, 15, 16, 22, 23, 24, 25, 27, 28, 29, 30, 31, 33, 34, 35, 36, 37, 38, 39, 43, 44, 45, 50, 53, 8, 94

(Page 1 of 2)

Information Required

Campus Planning

Search Results Facilities Inventory - Rooms ([Back](#))

Midwestern State University (003592) - 2014

Building	Number	Type	Utilization			NASF	EBG	Capacity	Room Area	Floors
			CIP	Use Code	Percent					
000001	1C0RR1	WWW	832000	07	100%	0	0	0	108	
000001	1C0RR2	WWW	832000	07	100%	0	0	0	784	
000001	1C0RR3	WWW	832000	07	100%	0	0	0	576	
000001	1C0RR4	WWW	832000	07	100%	0	0	0	874	
000001	1C0RR5	WWW	832000	07	100%	0	0	0	706	
000001	1C0RR6	WWW	832000	07	100%	0	0	0	6,762	
000001	1DCT1	ZZZ	832000	03	100%	0	0	0	37	
000001	1DCT2	ZZZ	832000	03	100%	0	0	0	72	
000001	1DCT3	ZZZ	832000	03	100%	0	0	0	26	
000001	1ELEV1	WWW	832000	07	100%	0	0	0	45	
000001	1ELEV2	WWW	832000	07	100%	0	0	0	41	
000001	1MECH1	YYY	832000	03	100%	0	0	0	293	
000001	1RR1	W10	739999	05	100%	0	0	0	240	
000001	1RR2	M10	739999	05	100%	0	0	0	147	
000001	1RR3	W10	739999	05	100%	0	0	0	518	
000001	1RR4	M10	739999	05	100%	0	0	0	75	
000001	1RR5	W10	739999	05	100%	0	0	0	55	
000001	1RR6	M10	739999	05	100%	0	0	0	40	
000001	1STRW1	WWW	832000	07	100%	0	0	0	91	
000001	1STRW2	WWW	832000	07	100%	0	0	0	44	

[SCH by Level, Institution, all Curriculum Areas \(CIP's\)](#)[SCH by Instruction Mode](#)

Public 2-year College

[Total Semester Credit Hours by Fund](#)[Total SCH by In-/Out-of-district](#)[By Out-of-district Location](#)[SCH by Course Type](#)[SCH by Course Type, Curriculum Area](#)[SCH by Course Type, Institution, all Curriculum Areas \(CIP's\)](#)

ALL
ANGELO STATE UNIVERSITY
LAMAR UNIVERSITY
MIDWESTERN STATE UNIVERSITY
PRAIRIE VIEW A&M UNIVERSITY
SAM HOUSTON STATE UNIVERSITY
STEPHEN F. AUSTIN STATE UNIV
SUL ROSS RIO GRANDE COLLEGE
SUL ROSS STATE UNIVERSITY
TARLETON STATE UNIVERSITY
TEXAS A&M INTERNATIONAL UNIV
TEXAS A&M UNIV AT GALVESTON
TEXAS A&M UNIV-CENTRAL TEXAS
TEXAS A&M UNIV-CORPUS CHRISTI
TEXAS A&M UNIV-KINGSVILLE

Report Year(s)

ALL
1993
1994
1995
1996
1997
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011

Output by

Total SCH

2-digit CIP Program Area

05-Area, Ethnic, Cultural, and Gender S
08-Sales and Marketing Operations/Mar
09-Communication, Journalism, Related
10-Communications Technologies/Tech
11-Computer and Information Sciences/
12-Personal and Culinary Services
13-Education

Curriculum Area

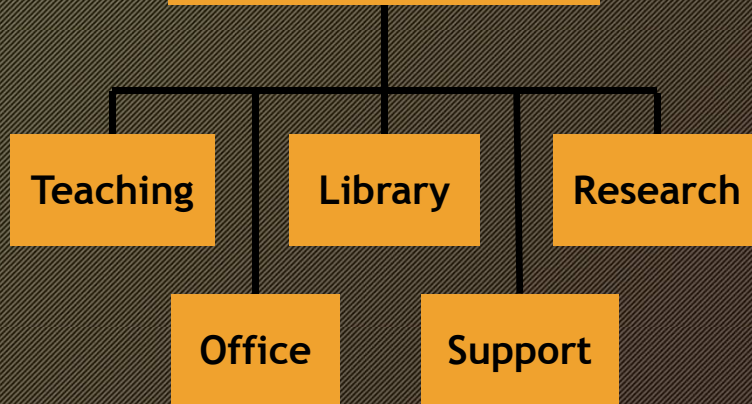
ALL
09010000-Communication and Media S
09010100-Communication Studies/Spe
09010101-Communication Law Studies
09010110-Communications Research
09010200-Mass Communication/ Media
09019900-Comm. Media Studies Other
09020100-Advertising

Output Format

HTML

Execute >>>

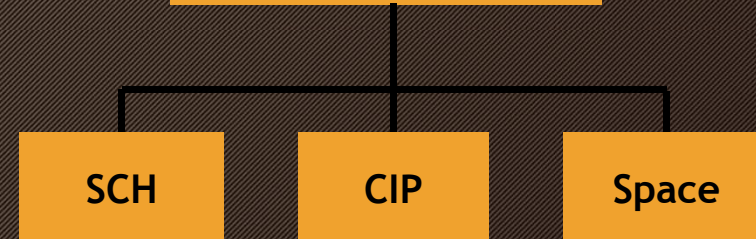
THECB Space Model



Pros / Cons

- Good for campus-wide benchmarking
- The standard all institutions strive to achieve
- For most campuses a difficult benchmark to obtain

Peer Comparisons



Pros / Cons

- Good for campus-wide benchmarking
- College, departmental, & programmatic benchmarking
- In many cases, a more realistic benchmark to obtain

- ❑ Affords the campus a quantifiable benchmark from which decisions can be made at various levels of detail
- ❑ Could be completed “in-house”
- ❑ Benchmarking can be as detailed as needed
- ❑ The higher level of planning the higher margin of error
- ❑ Works best for small to medium institutions, colleges, and departments who’s peers are all or mostly in Texas
- ❑ Benchmarks at the programmatic level therefore the comparison is the subject institution versus like programs at the peer institutions - it is not a straight college-to-college or department-to-department comparison

Advantages and Limitations

6 Colleges

College of Business Administration

College - wide

College of Humanities & Social Sciences

College - wide

College of Education

College - wide

College of Fine Arts

- *Mass Comm.*
- *Music*
- *Theatre*
- *Visual Arts*

College of Health Sciences and Human Services

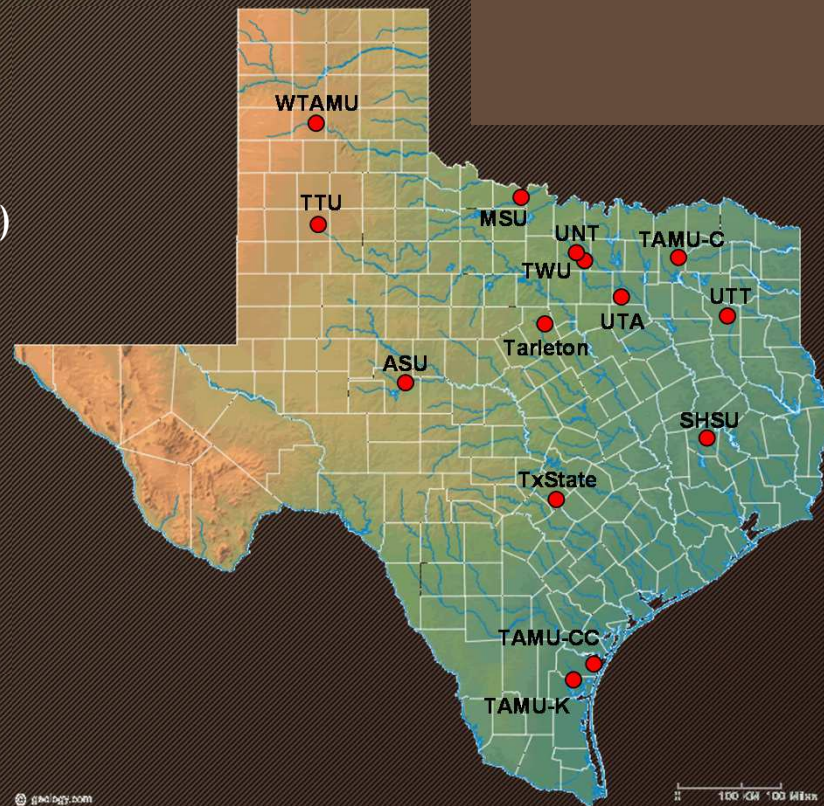
- *AthTrain/Exer.
Physiology*
- *Criminal Justice*
- *Nursing/
Allied Health*
- *Social Work*

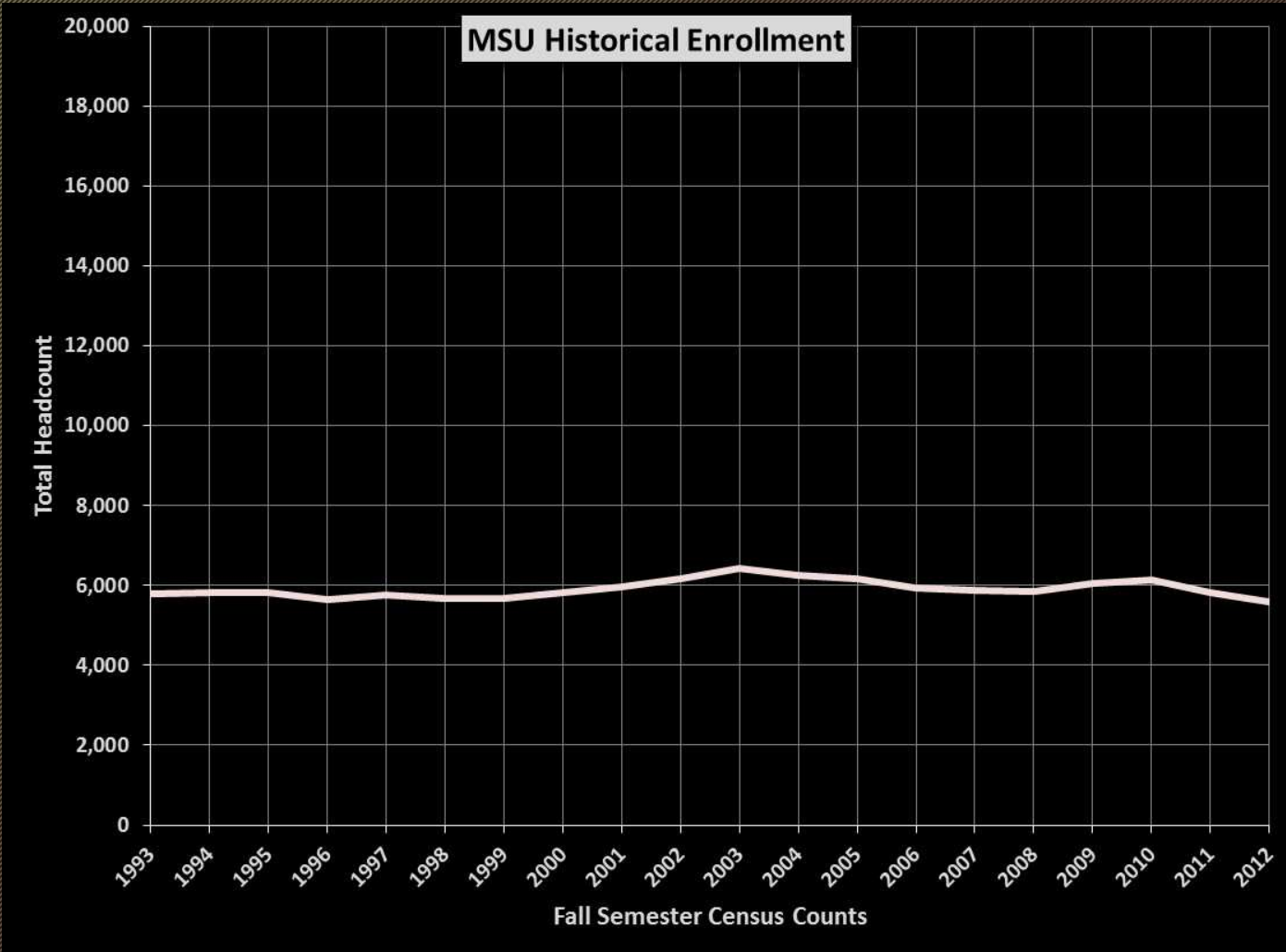
College of Sciences & Mathematics

- *School of
Engineering*
- *All other depts.*

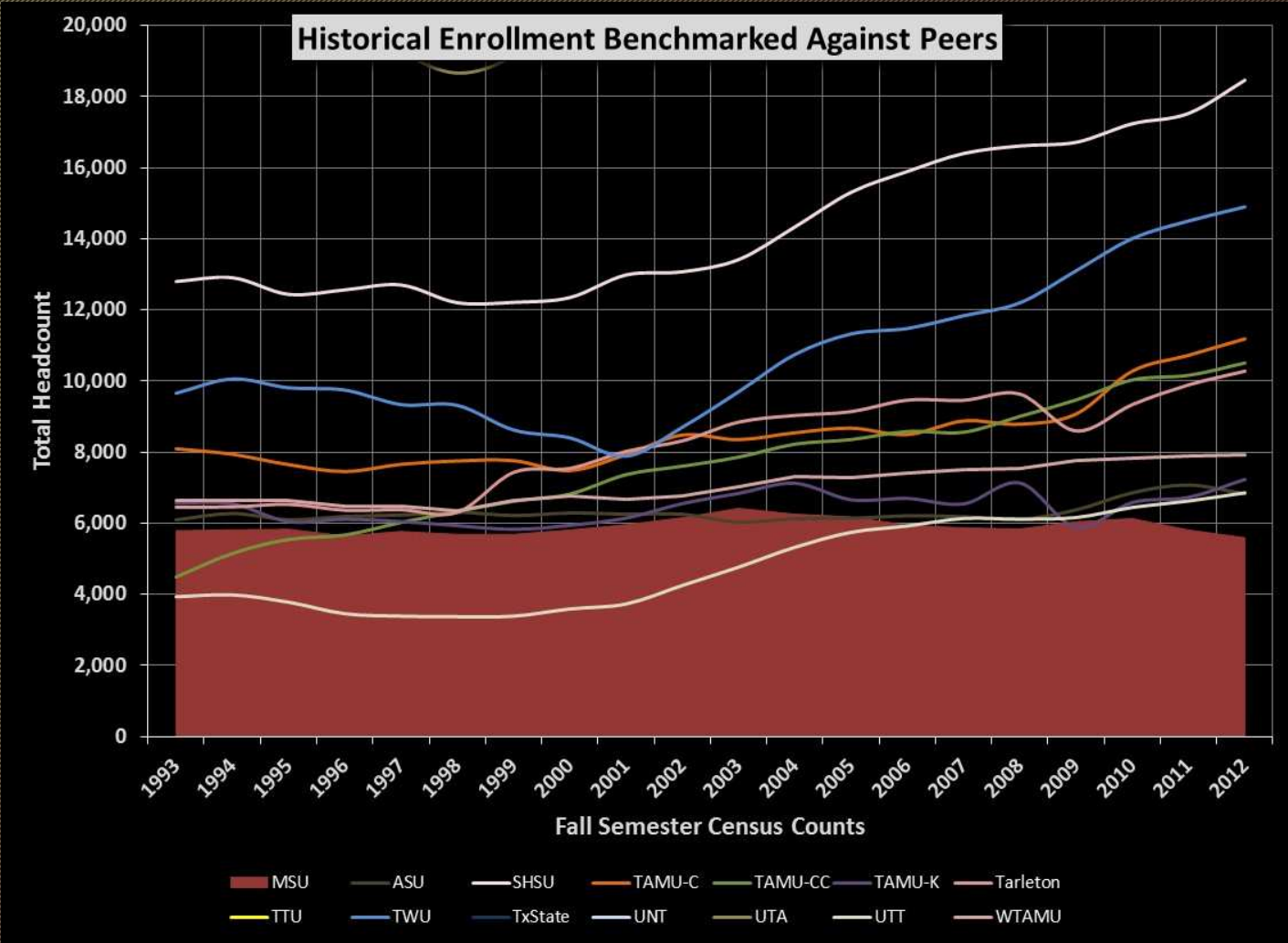
The following list was cited by at least four of the colleges:

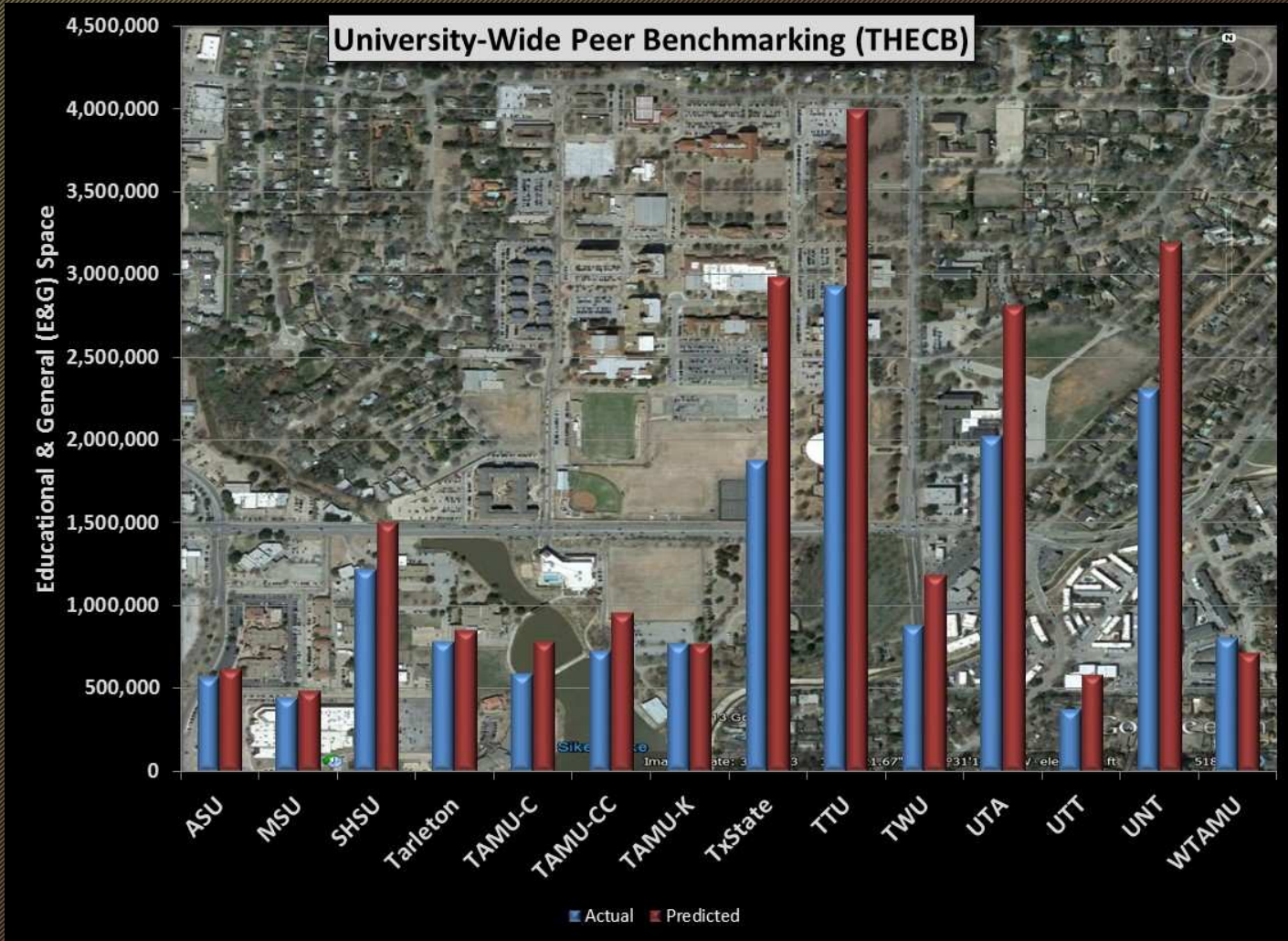
- Angelo State University (ASU)
- Sam Houston State University (SHSU)
- Tarleton State University (Tarleton)
- Texas A&M University - Commerce (TAMU-C)
- Texas A&M University - Corpus Christi (TAMU-CC)
- Texas A&M University - Kingsville (TAMU-K)
- Texas State University (TxState)
- Texas Tech University (TTU)
- Texas Women's University (TWU)
- The University of Texas at Arlington (UTA)
- The University of Texas at Tyler (UTT)
- The University of North Texas (UNT)
- West Texas A&M University (WTAMU)





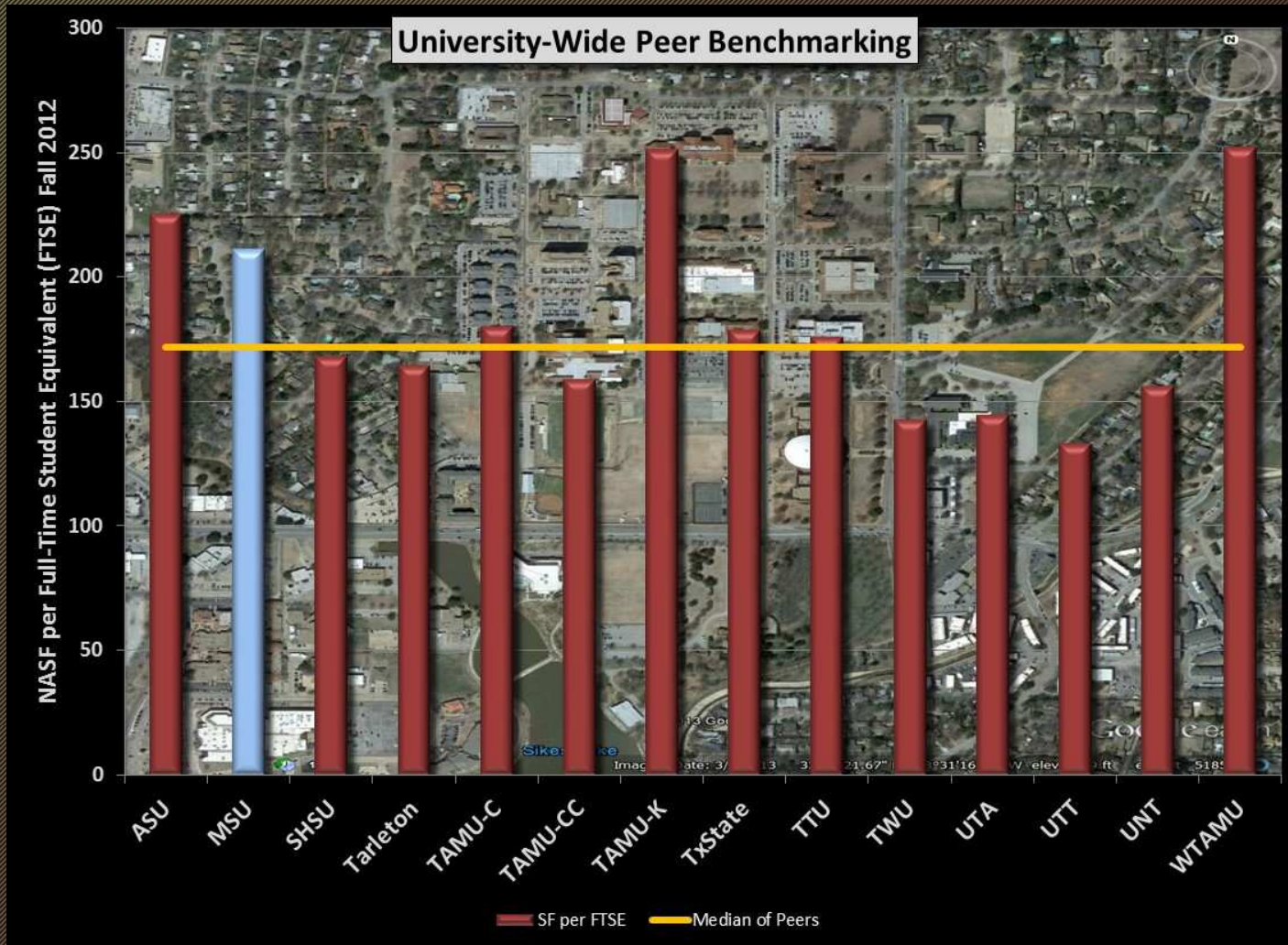
Historical Enrollment



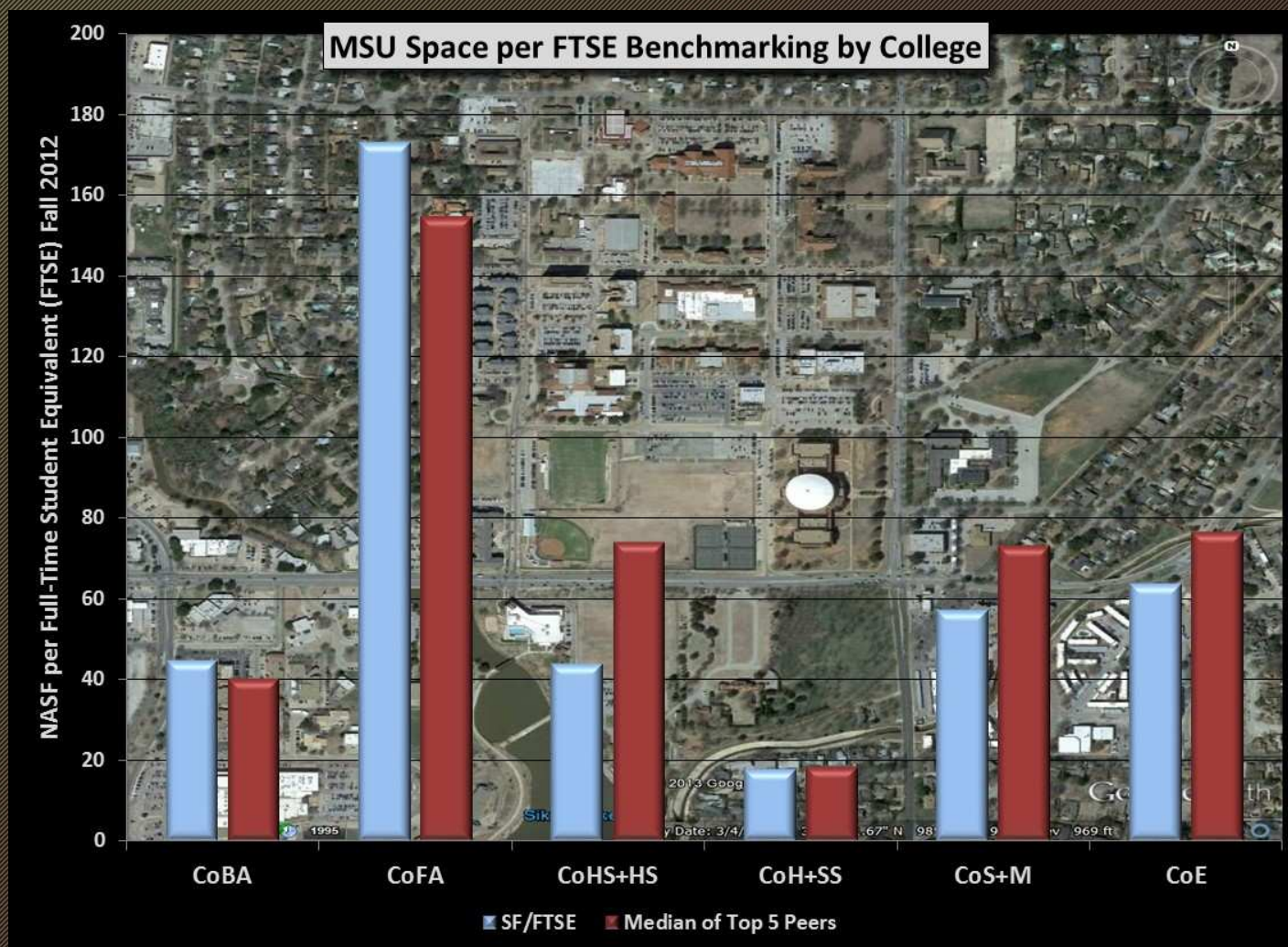


THECB Space Model Benchmarking

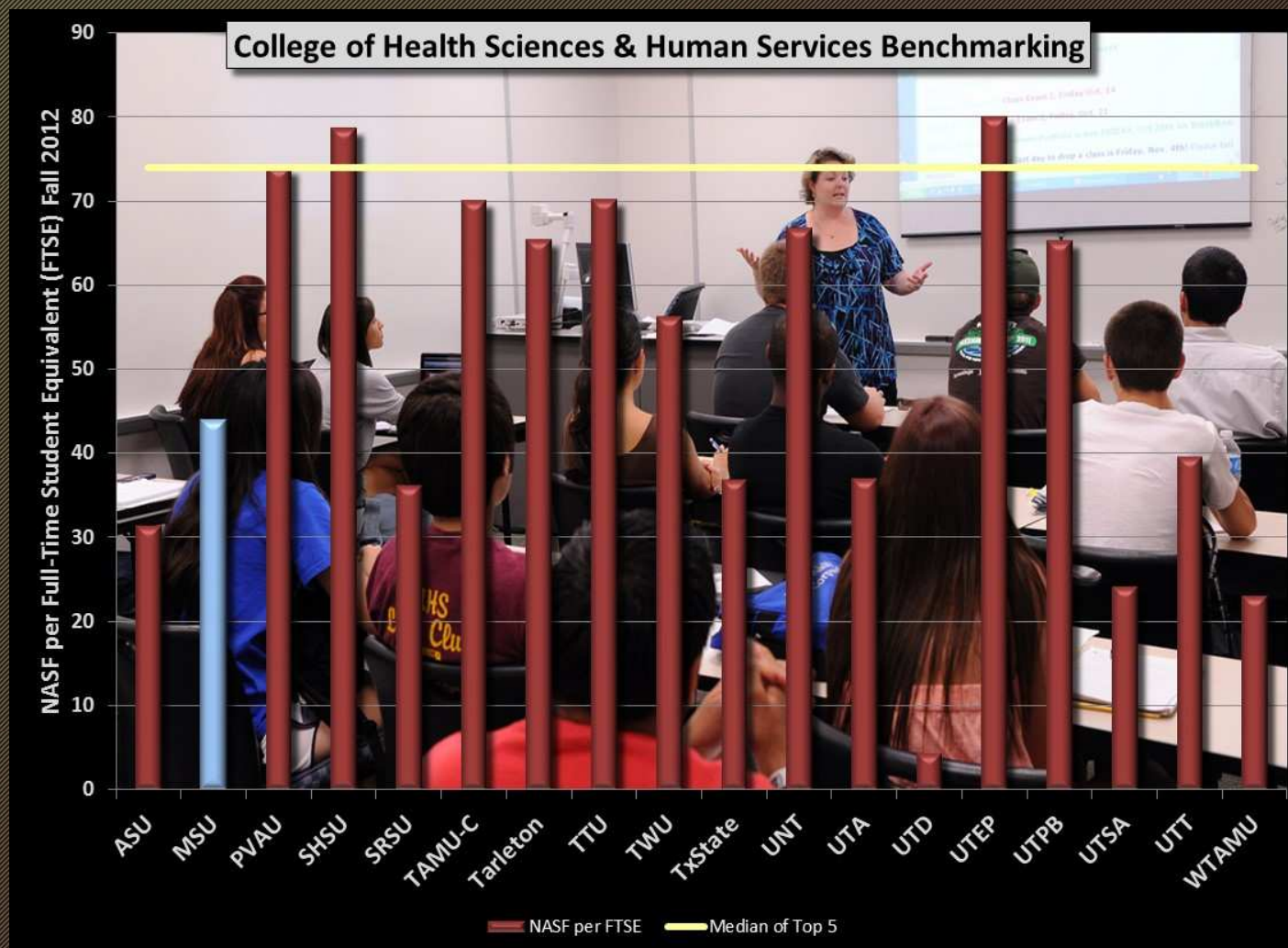
Peer Benchmarking

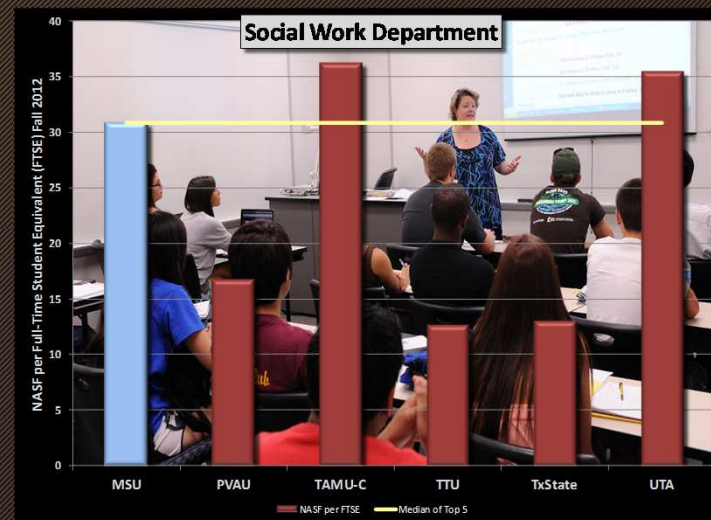
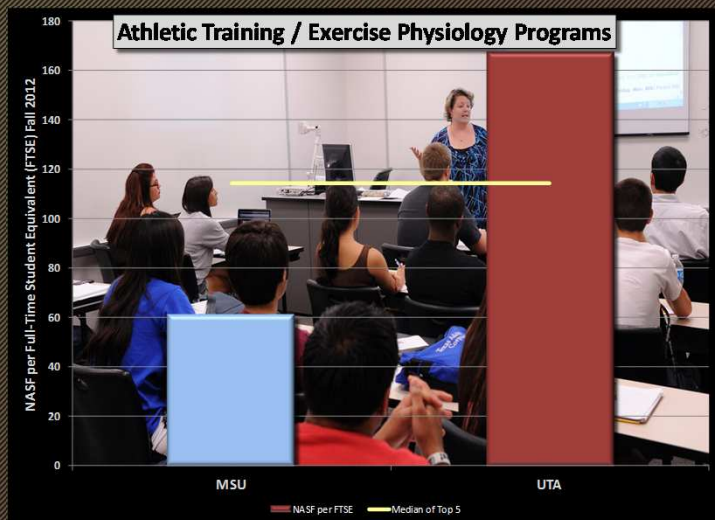
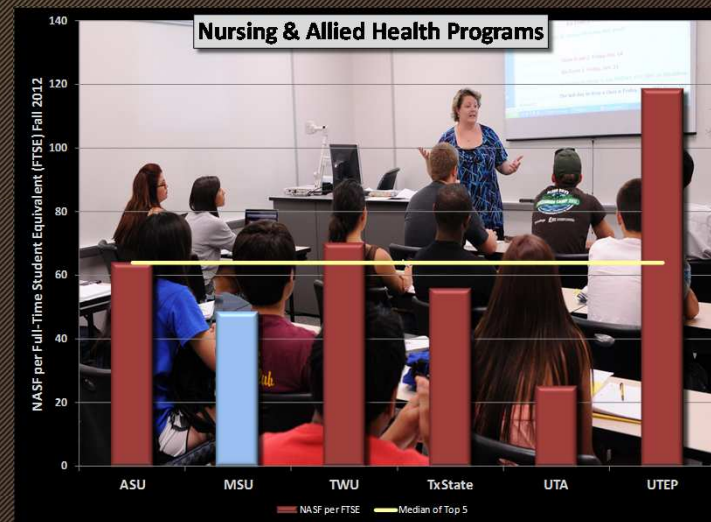


Peer Benchmarking



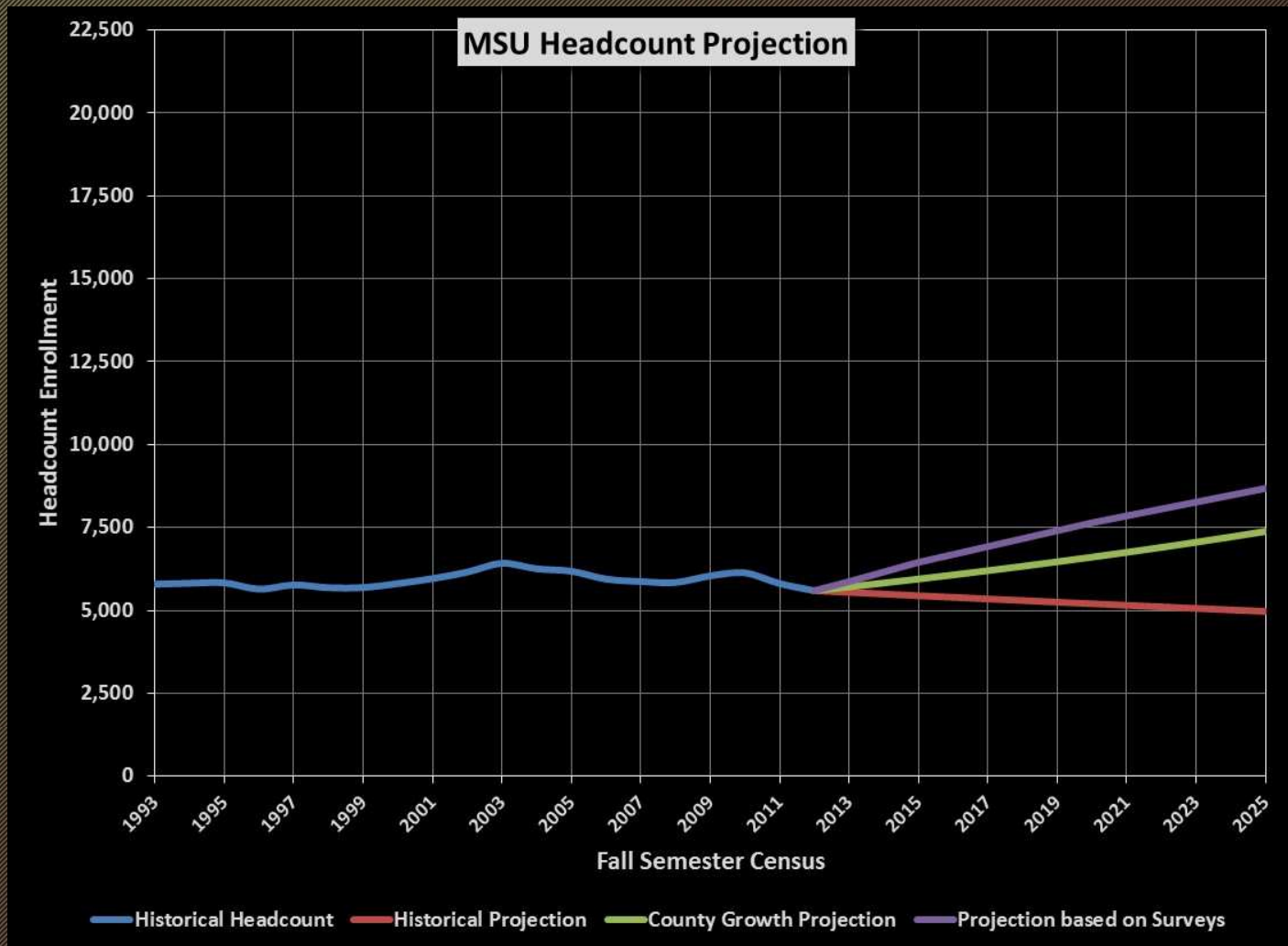
College - wide



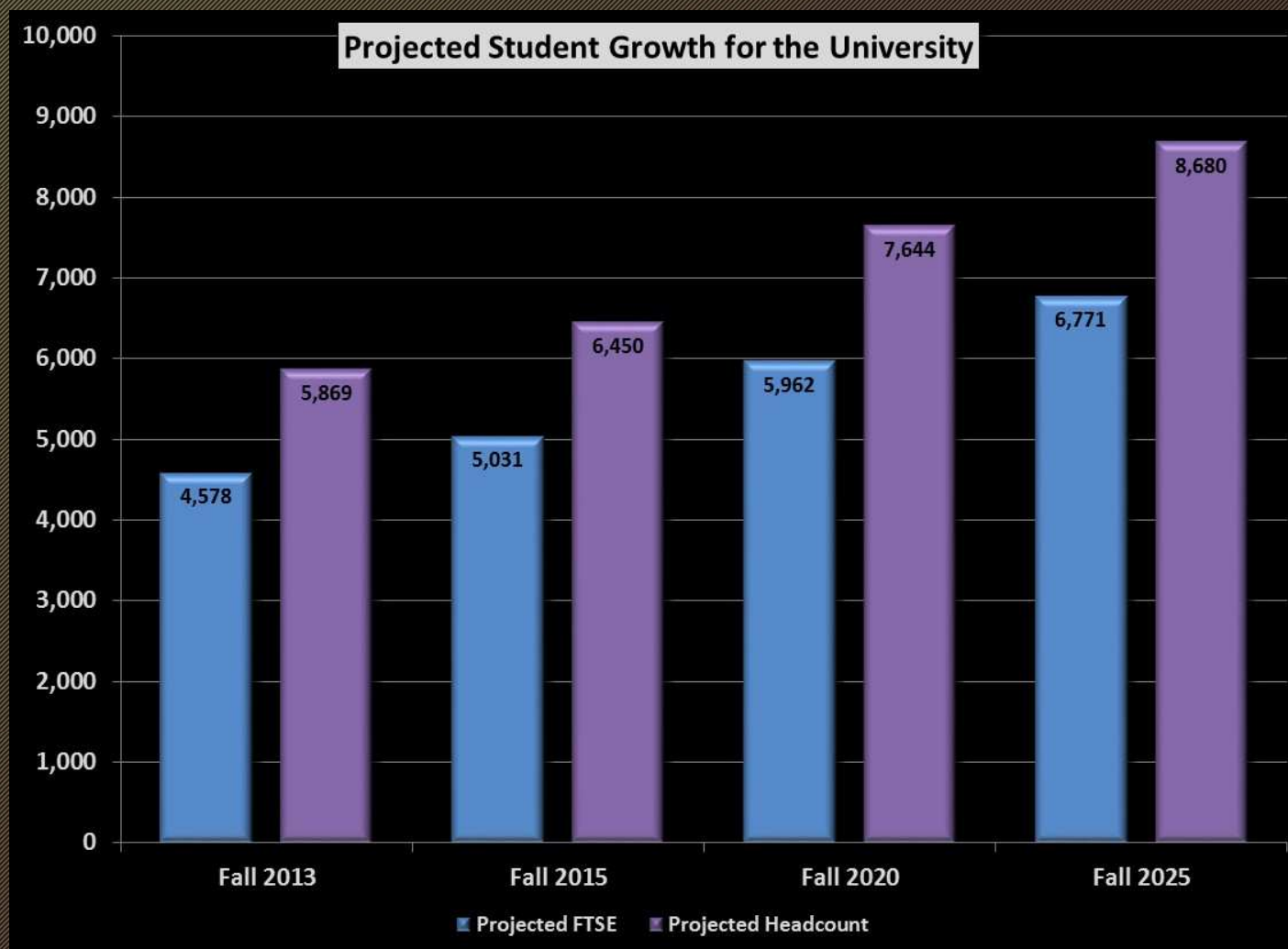


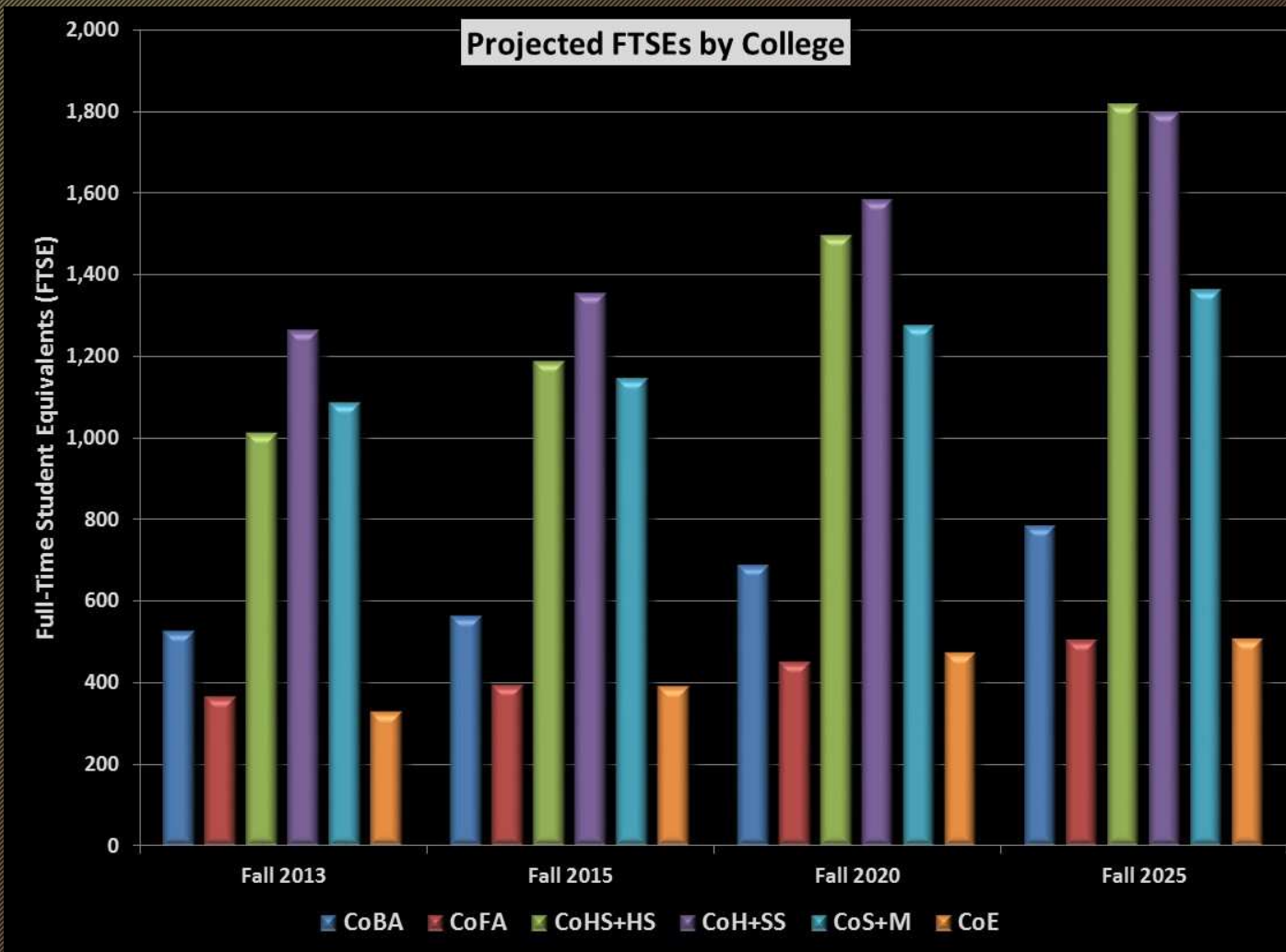
Department - detail

Student Growth

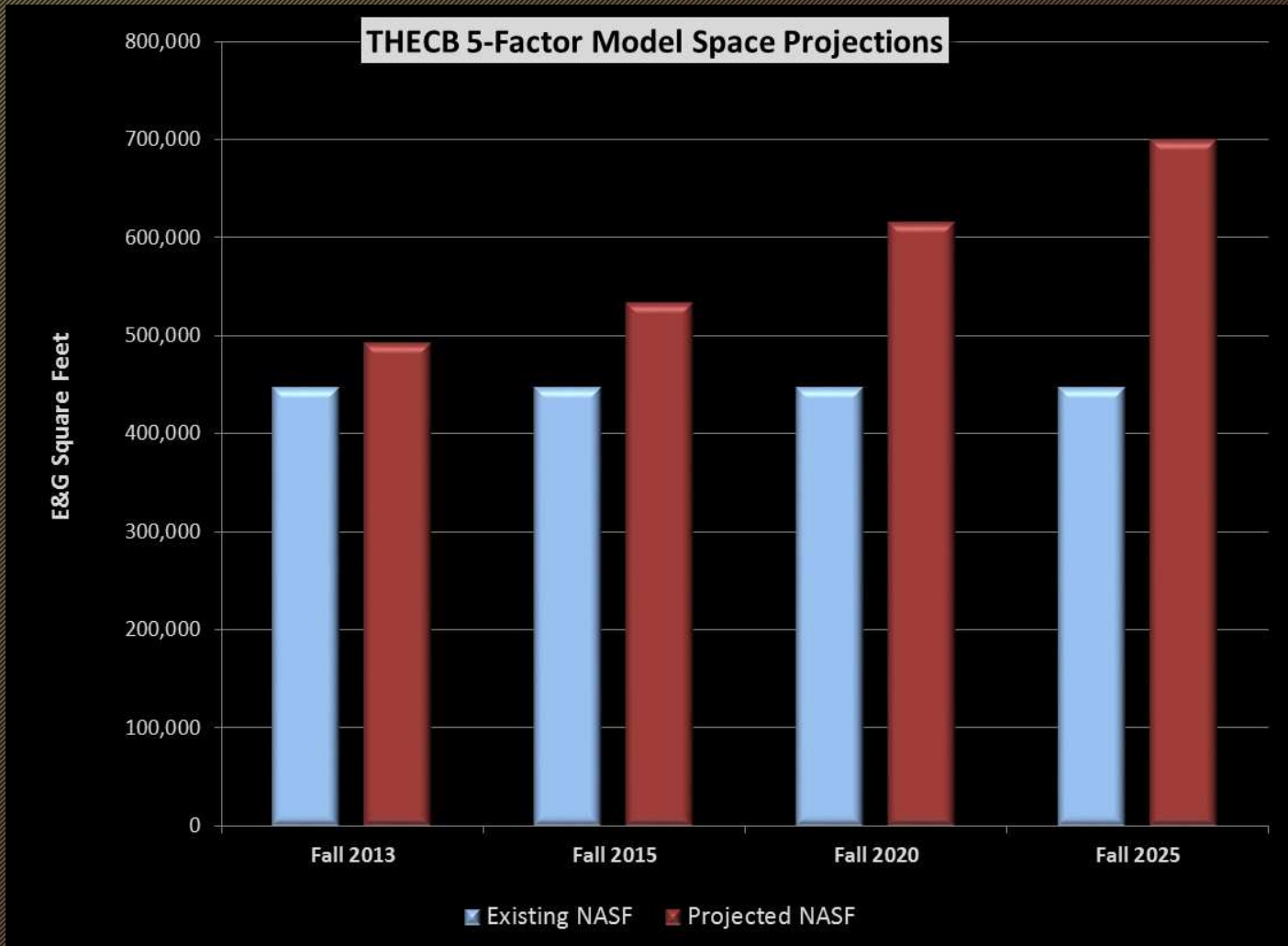


Headcount vs FTSE

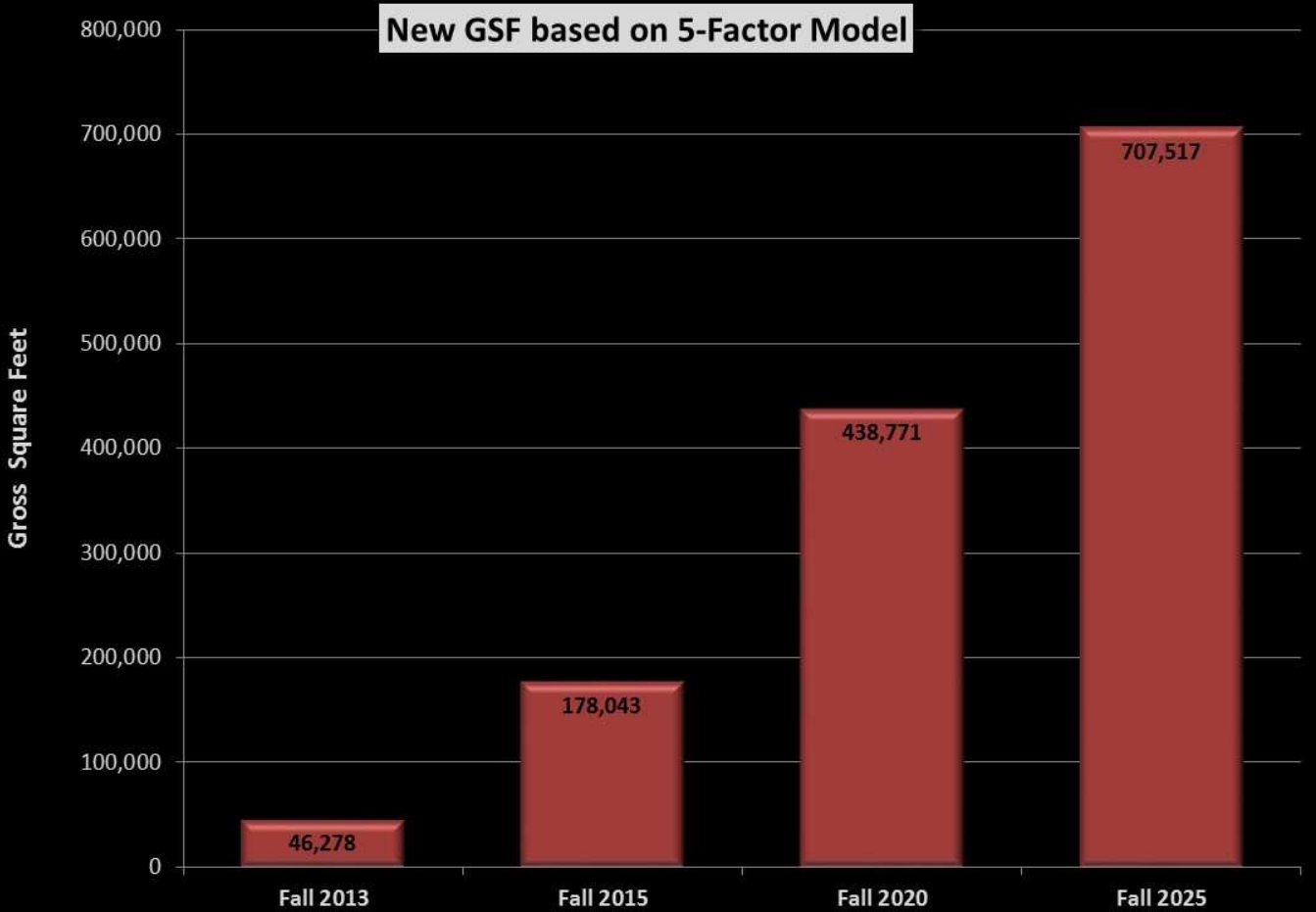




College Growth

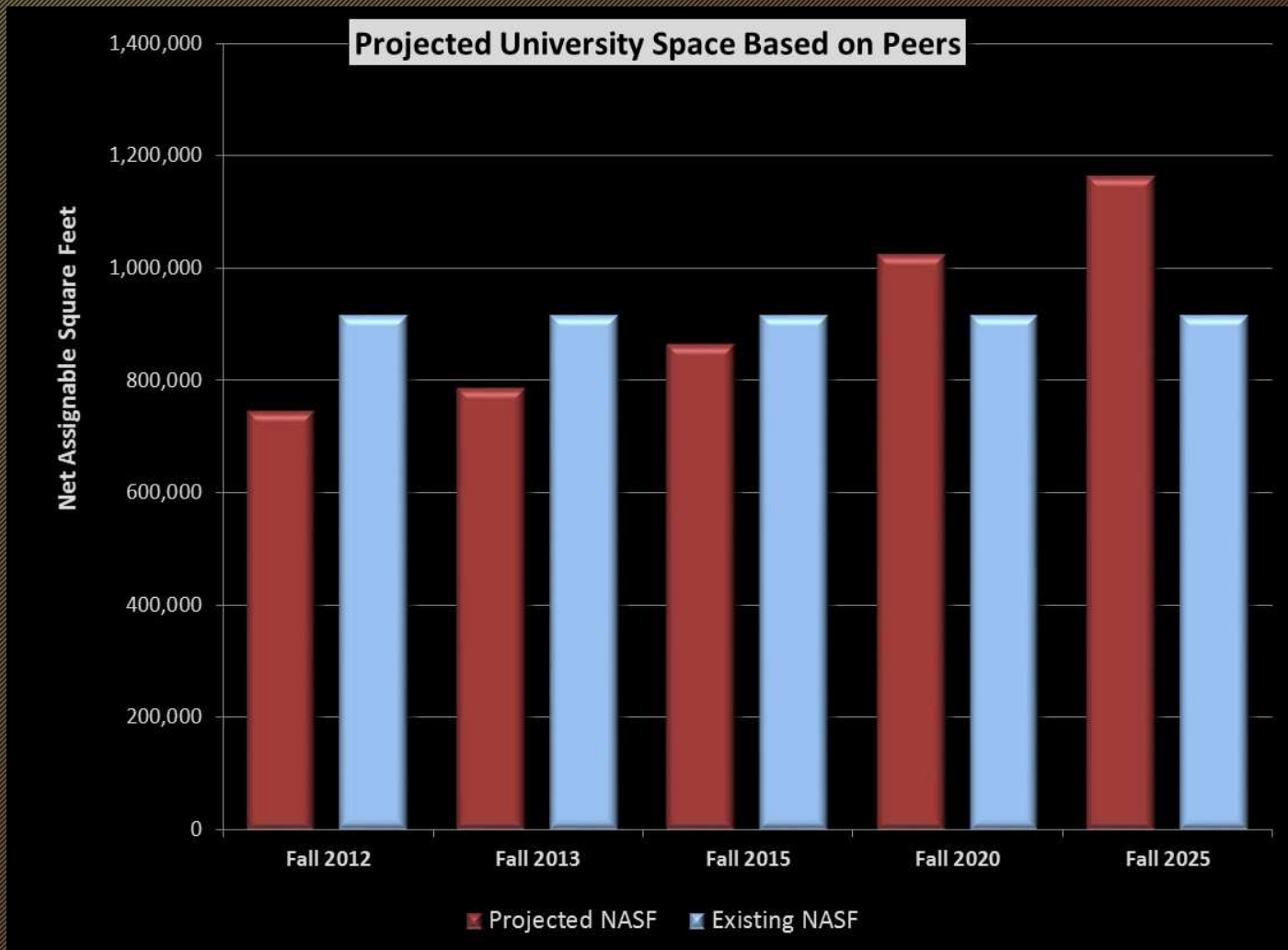


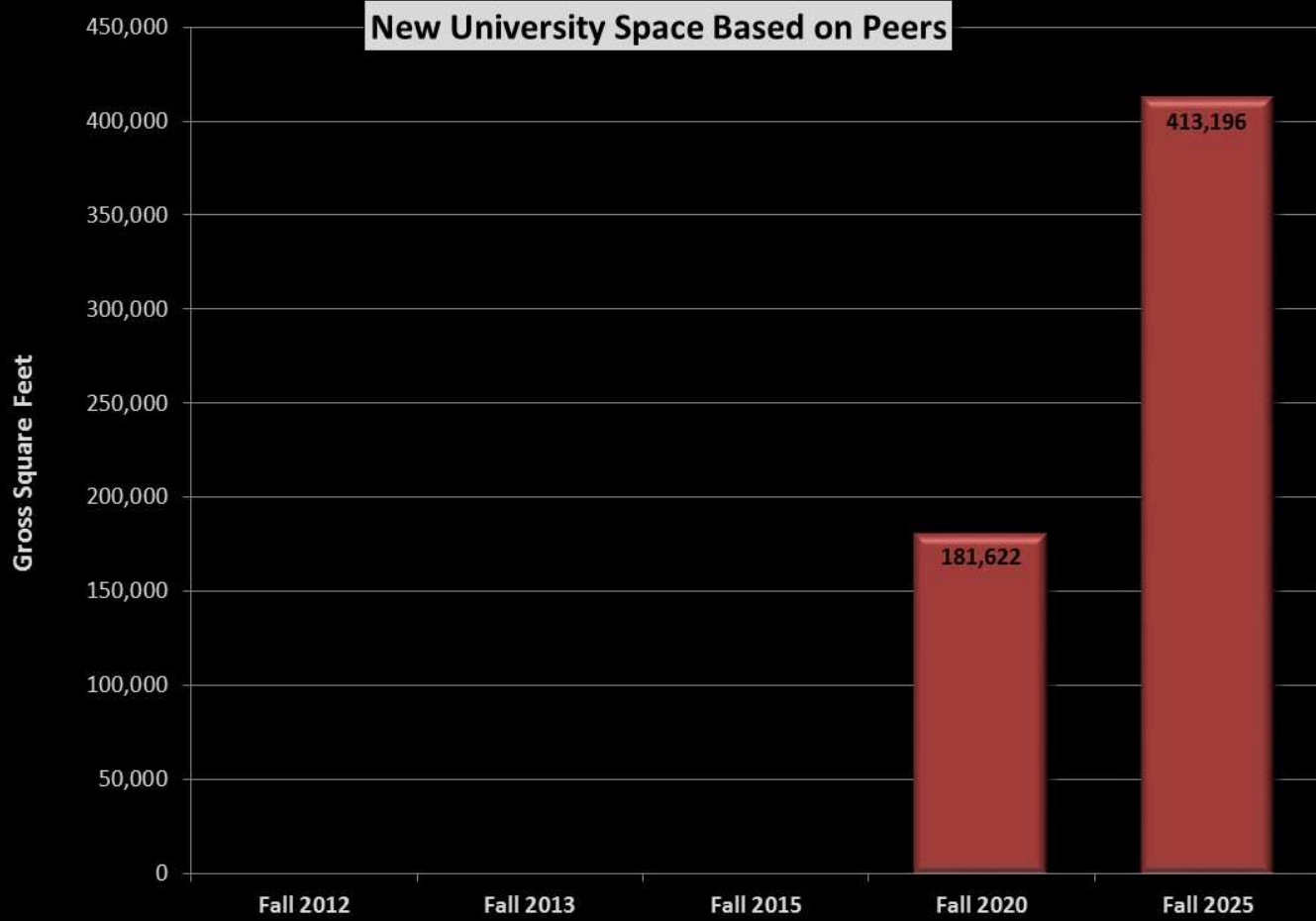
University - wide
THECB Projection



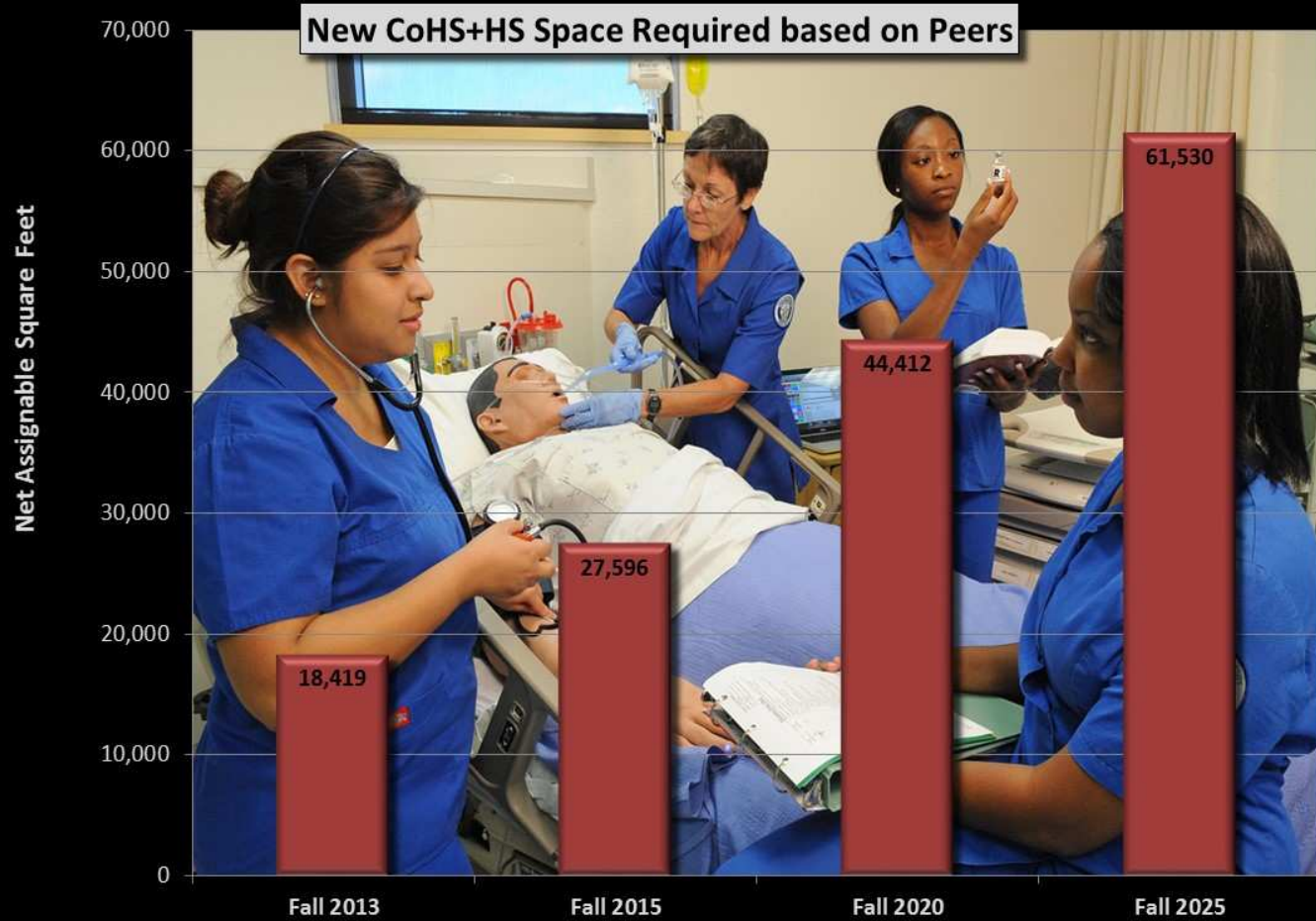
University - wide
THECB Projection

University - wide Peer Projection





University - wide
Peer Projection



College - wide

Net Assignable Square Feet

New CoHS+HS Space Required based on Peers
by Department/Program



Department - detail

Implementation Planning

Implementation Options

College of Health Sciences & Human Services							
		Criminal Justice / Nursing / Allied Health / Social Work				Athletic Training/Exercise Physiology	
	NASF	Addition to Bridwell w/o SimCtr	Addition to Bridwell w/SimCtr	New Building w/o SimCtr	New Building w/SimCtr	Addition to Ligon	New Building
ATRN-EXPH Required	18,000					18,000	18,000
Criminal Justice Required	5,000	5,000	5,000	5,000	5,000		
Nursing-Allied Health Required	73,000	73,000	73,000	73,000	73,000		
SOWK Required	7,000	7,000	7,000	7,000	7,000		
Bridwell Hall	17,947	(17,947)	(17,947)	Move into new space	Move into new space		
Ligon Coliseum	11,264					(11,264)	Move into new space
Martin Hall	3,524	Move into new space	Move into new space	Move into new space	Move into new space		
Prothro-Yeager	658	Move into new space	Move into new space	Move into new space	Move into new space		
Simulation Center	8,843	(8,843)	Move into new space	(8,843)	Move into new space		
Classroom Space		3,500	4,000	4,600	5,100	400	1,100
New NASF Required		62,000	71,000	81,000	90,000	7,000	19,000
New GSF Required		103,000	118,000	135,000	150,000	12,000	32,000

CAMPUS ANALYSIS



MSU Campus Location

- ❑ 3.5 Miles from Downtown Wichita Falls
- ❑ 0.7 Miles from Hwy 82 / 277

Site analysis



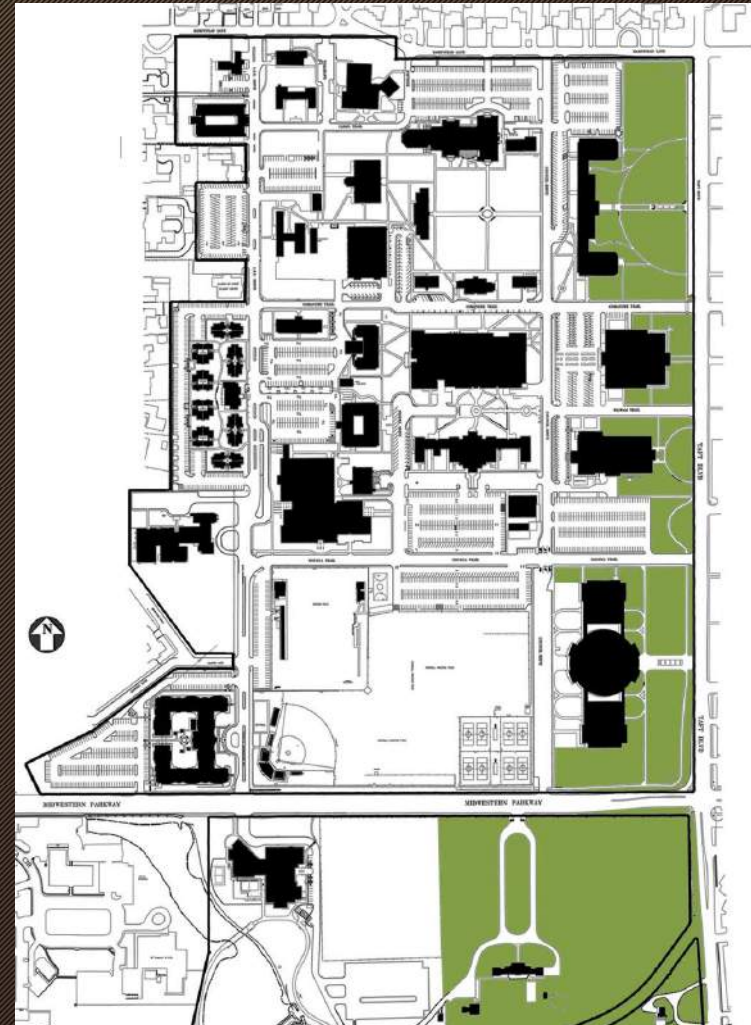
MSU Campus

- ❑ Xxx Total Acres
- ❑ 112 Acres in North Campus
- ❑ 80 % of campus is surrounded by small scale residential neighborhoods
- ❑ Limited growth / land acquisition opportunities

What a wonderful campus with huge potential

Amazing arrival sequence to campus

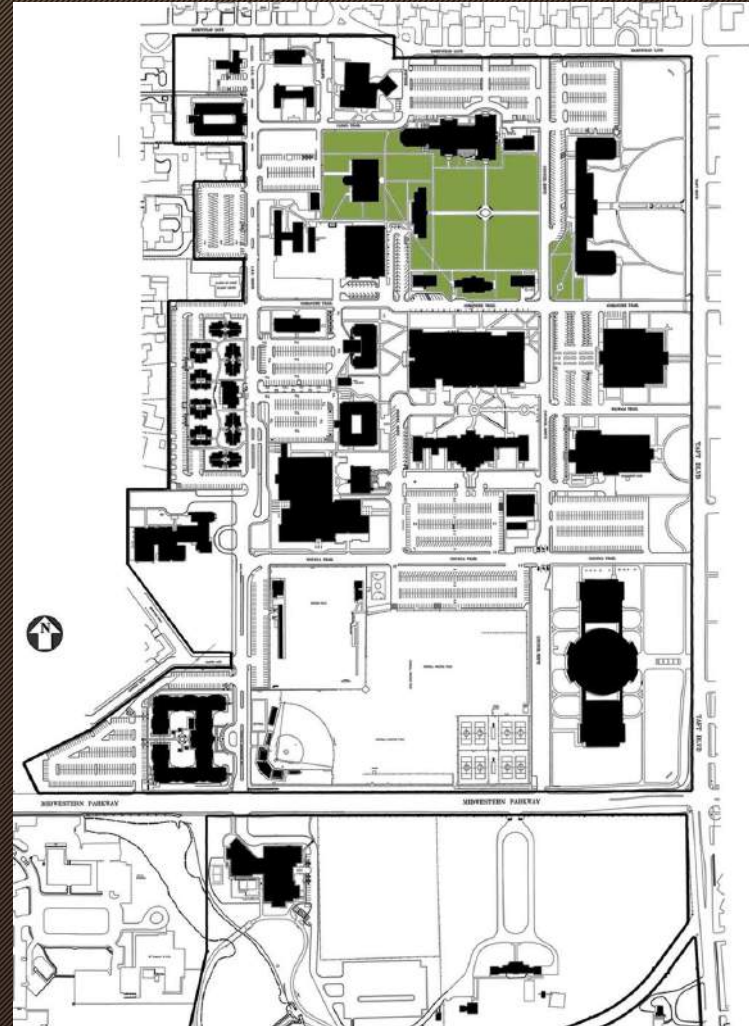
“Front Lawn”



Campus Image

Campus Quadrangle

1. Only Quad / Open Space
2. Needs edge definition with landscaping
3. Overall - additional landscaping is needed to better connect open space network



Campus Open Spaces

Building / Area Land Uses:

- ❑ Academic
- ❑ Residential / Student Life
- ❑ Athletic & Recreation



Organization



Architecture

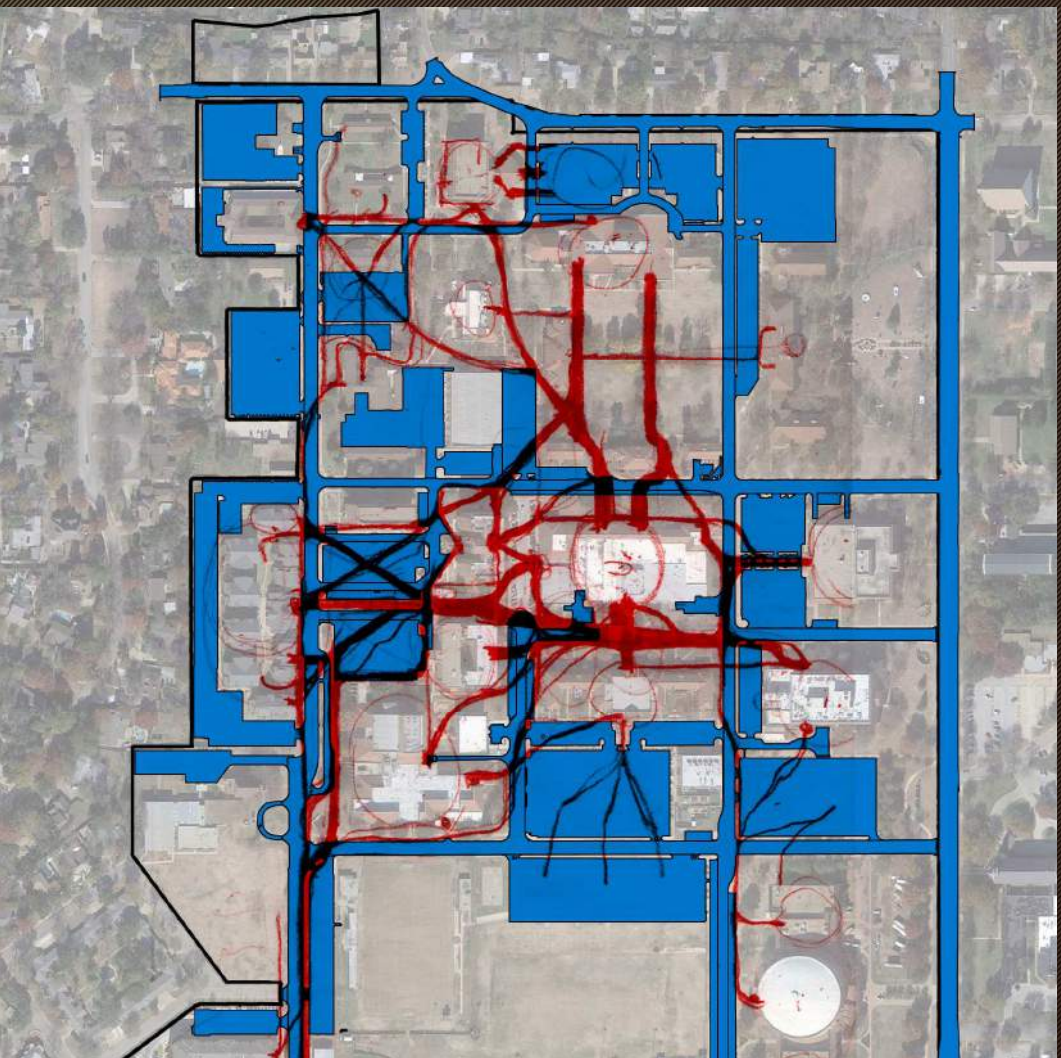


Landscape



**Biggest Issue:
Pedestrian / Vehicle
Conflicts**

Biggest Issue: Pedestrian / Vehicle Conflicts



**Biggest Issue:
Pedestrian / Vehicle
Conflicts**

A photograph showing a view of Hardin Hall Tower through bare trees, with brick buildings on either side. The tower is a multi-story brick structure with a prominent central section. The trees are mostly without leaves, suggesting a late autumn or winter setting. The sky is a clear, pale blue. The brick buildings on the left and right are made of reddish-brown bricks.

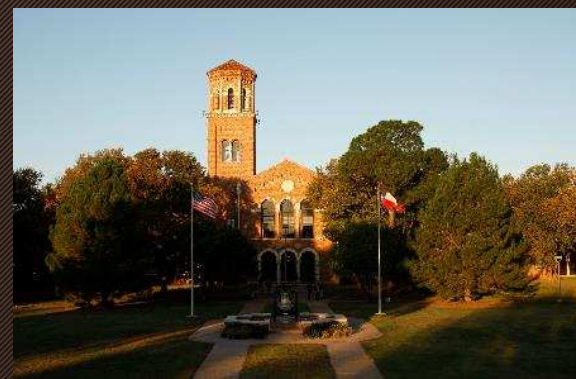
VIEW TO HARDIN HALL TOWER
BETWEEN MCCULLOUGH TRIGG & KILLINGSWORTH



**Biggest Issue:
Pedestrian / Vehicle
Conflicts**

GOALS & VISION

- ❑ Create an **implementation plan** for our most critical projects over the next five years
- ❑ Establish a phasing plan so that **every dollar we spend will pave the road for future projects** while building on previous decisions
- ❑ Accommodate university growth while **housing 30% of our students on campus**
- ❑ Create a safe and **pedestrian-friendly** campus
- ❑ Become one of **the most beautiful** public liberal arts campuses in the country
- ❑ **Maintain parking** availability levels as the university community grows



- ❑ Continue to build on MSU's existing **architectural style**
- ❑ Create a pedestrian-friendly environment that is organized around an **accessible network of open spaces and service zones**
- ❑ Establish **building edges** that reinforce the pedestrian, open-space corridors
- ❑ **Reduce the number of surface parking lots** and streets that are located in the core of campus



MASTER PLAN PHASING

EXISTING CAMPUS



Existing Campus

- 500 Bed of First-year Housing
- New Dining and Student Union
- New Facilities, Purchasing & Shops
- Fleet Maintenance & Storage

- New Mass Communications Bldg.
- Health Science & Human Service
- New Science & Math Addition
- Central Plant Expansion



Near Term Projects

- ❑ Move Soccer Stadium South
- ❑ Build (2) Garages - Long Range



Long Term Vision

- ❑ Move Tennis Complex South
- ❑ Practice fields
- ❑ Build (2) New Residence Halls - 500 Beds



Long Term Vision

- ❑ Move Softball Stadium South
- ❑ Build (3) New Residence Halls - 900 Beds
- ❑ Addition to Wellness Center



Long Term Vision

- ❑ New 10,000 Seat Football Stadium



Long Term Vision

- ❑ New 10,000 Seat Football Stadium

Growth at MSU brings needs

■ Housing,
parking among
campus issues

By Ann Work
work@timesrecordnews.com
940-763-7538

Regent Lynwood Givens asked why adding a football stadium is considered one of the last things in the university's plan instead of one of the first.



Long Term Vision

- ❑ Demolition of North Campus Buildings to make room for future Academic Facilities
- ❑ (Academic Strategic Plan is being developed by the Provost this Fall)



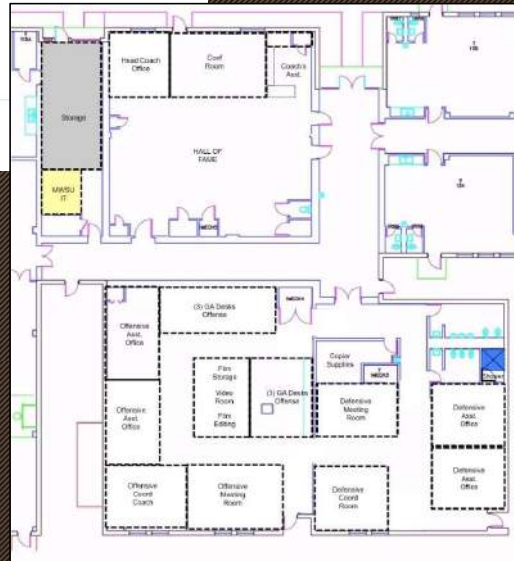
Long Term Vision



IMPLEMENTATION

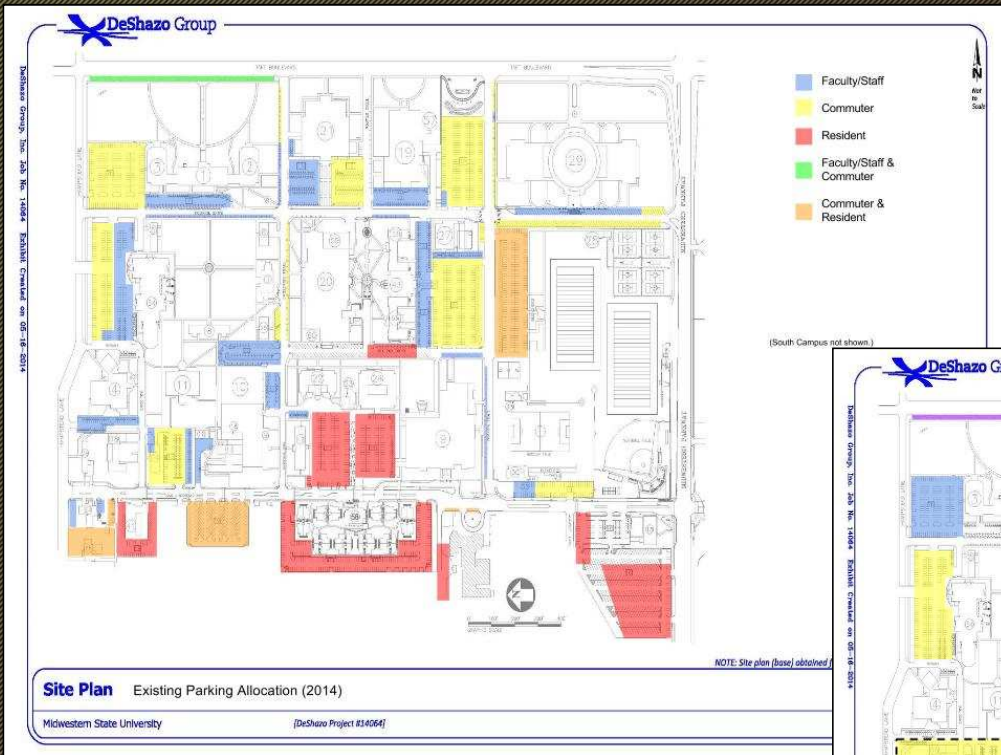


Christ Academy

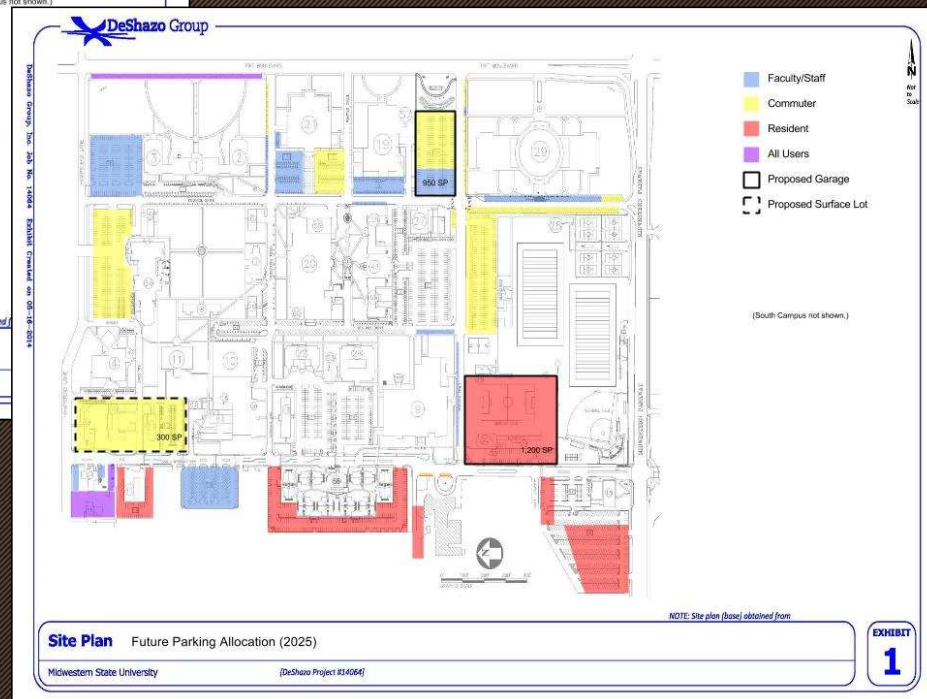


Interior Layouts - Multiple Options for Office Locations

Football Offices: Under Construction

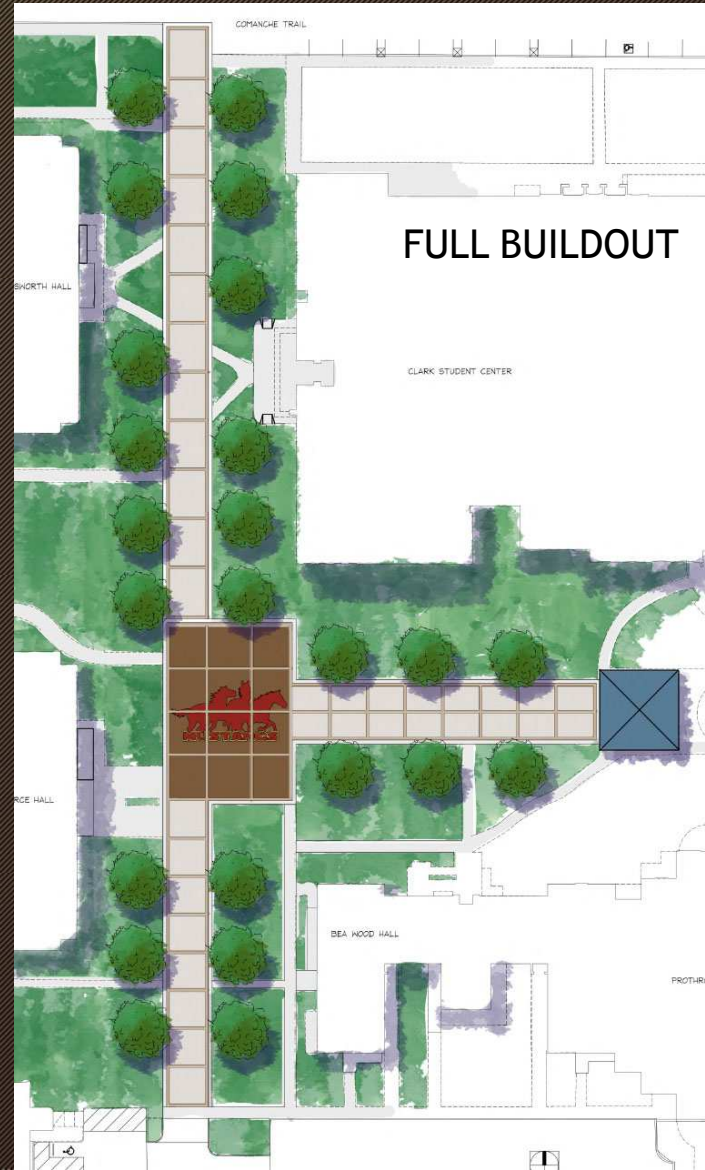
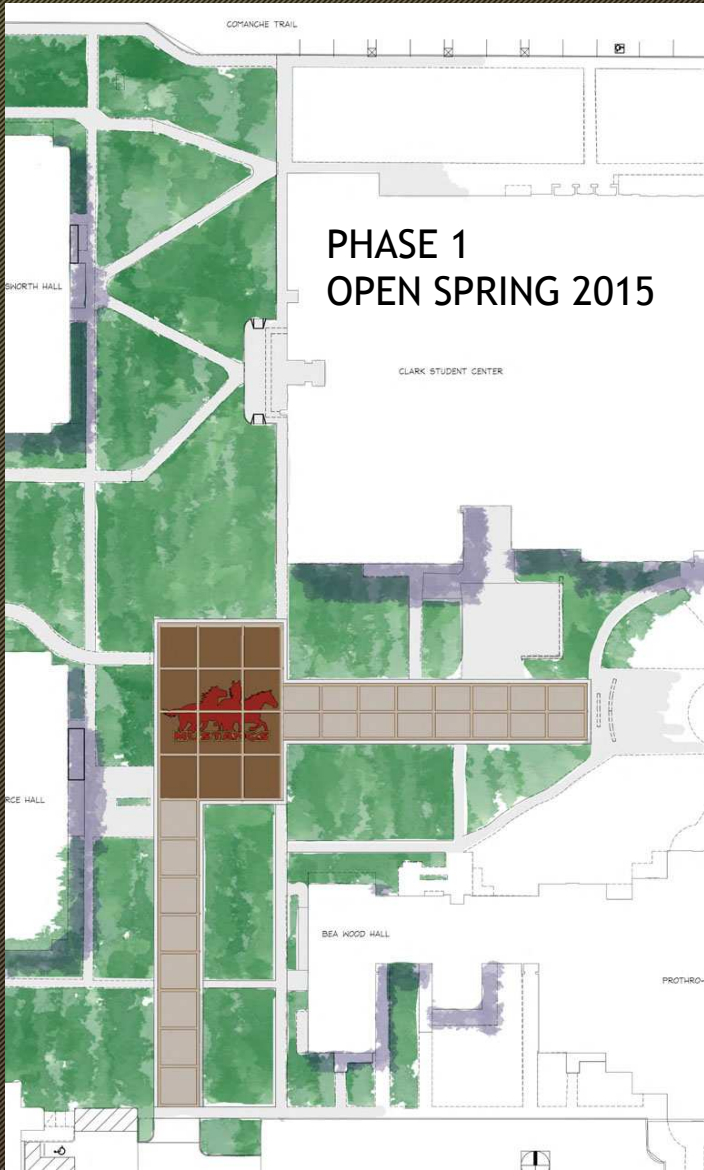


EXISTING PARKING ALLOCATION



LONG-RANGE PARKING ALLOCATION

Parking Study (DESHAZO GROUP)



Mustangs Walk
(TBG PARTNERS)

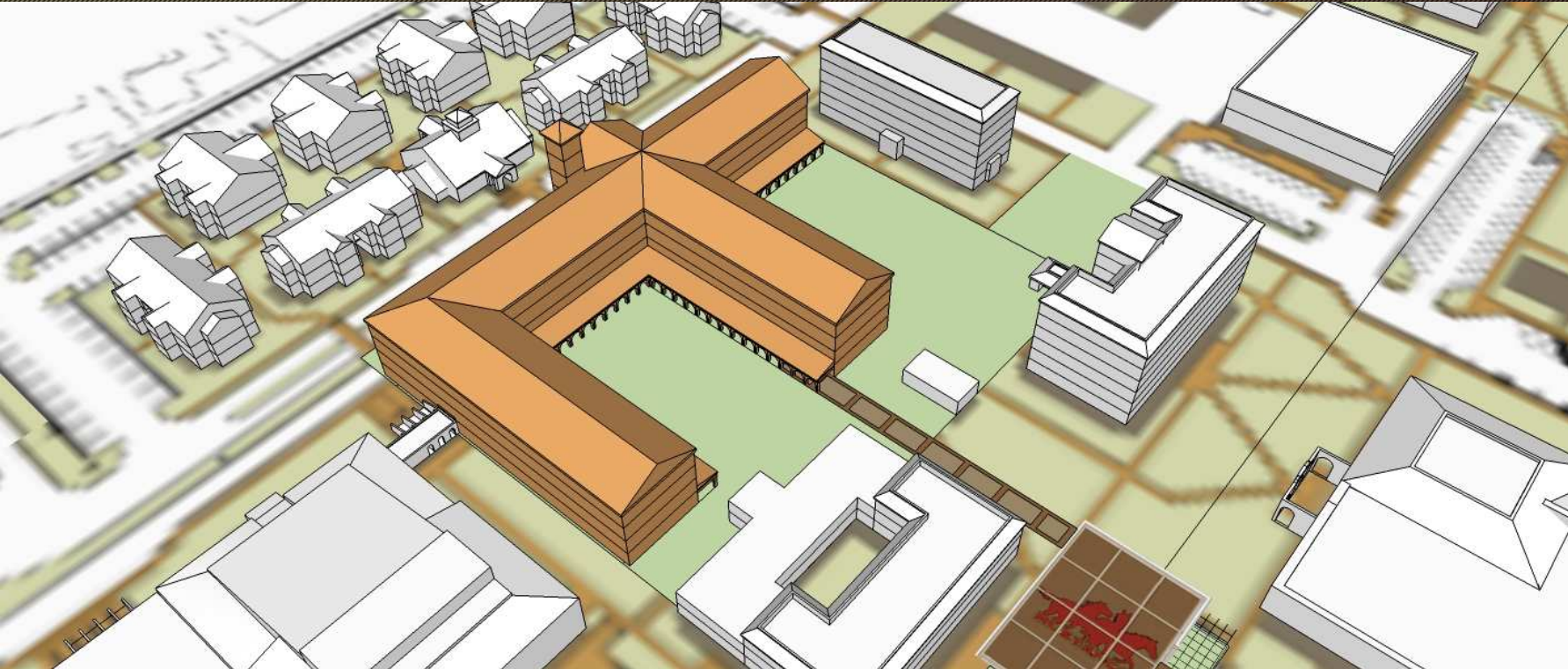


Mustangs Walk



Mustangs Walk

PHASE 1 - 500 BEDS

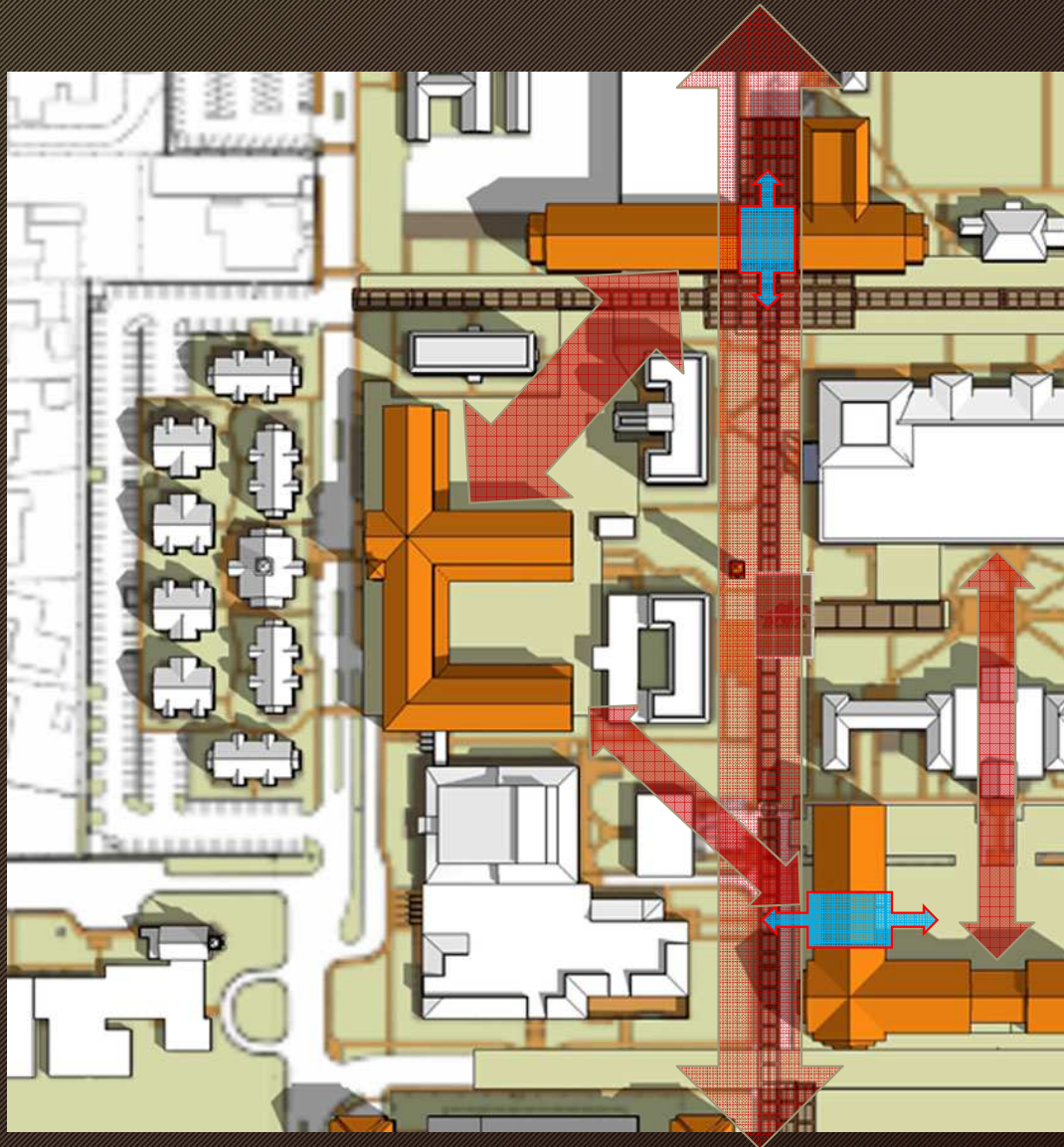


Residence Hall
(TREANOR ARCHITECTS)

SITE ANALYSIS

Future Buildings Effecting Circulation

- Daniels Student Union & Dining Hall
 - Will be major destination and gateway to north campus academic facilities and historic campus core
- Health Sciences & Human Services
 - With 30% of MSU student population attending this program, this facility will become a major draw to student, faculty and staff



Residence Hall
(TREANOR ARCHITECTS)

LESSONS LEARNED

- ❑ Consensus building time is limited
- ❑ Additional detailed studies are required
- ❑ Abbreviated process less expensive up-front
- ❑ Focuses executives on early priorities
- ❑ Planners have to focus on options early
- ❑ Builds momentum and excitement quickly



Lessons Learned

- ❑ Need experience master planners
- ❑ Need active participation at the highest levels of the university
- ❑ Have to maintain planner participation going forward
- ❑ Be prepared to have a living document versus static put-on-the-shelf
- ❑ Incorporate “master planner” review/participation into each project to ensure new buildings/landscape can enhance overall campus experience



Recommendations



Seminar Evaluation

*We hope you enjoyed this session...
Please take a moment to complete the evaluation
form. Thank you!*

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