AGENDA

• Process and Input
• Existing Conditions and Analysis

• Enrollment and Utilization
• Master Plan Recommendations
• Project Phases
• Milestones
• Student & Faculty Surveys
• Stakeholder Interviews
<table>
<thead>
<tr>
<th>PHASES</th>
<th>Mobilization &amp; Discovery</th>
<th>Analysis &amp; Schematic</th>
<th>Review &amp; Recommendations</th>
<th>Final Facilities Master Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• Project/client kickoff meeting with leadership</td>
<td>• Analysis of existing conditions</td>
<td>• Development of planning scenarios</td>
<td>• Phased implementation plan</td>
</tr>
<tr>
<td></td>
<td>• Information and data gathering</td>
<td>• Internal charrette</td>
<td>• Development of recommendations</td>
<td>• Cost estimates</td>
</tr>
<tr>
<td></td>
<td>• Stakeholder and user engagement</td>
<td>• Develop solutions</td>
<td>• Review meetings with leadership</td>
<td>• Final review and presentations</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Presentation of Discovery/Analysis Phases</td>
<td>• Master plan refinement</td>
<td></td>
</tr>
</tbody>
</table>
• **MRGC Leadership Meetings and Facilities Visits** – November 12-13, 2019
  – Met with MRGC Leadership
  – Facilities tours in Del Rio, Uvalde and Eagle Pass

• **Project Kickoff and Stakeholder Interviews** – January 27-29, 2020
  – Met with Leadership and Staff

• **Campus Engagement Survey** – January 2020 – March 2020

• **Campus Utilities and Lighting Assessment** – June 25, 2020

• **Campus Master Plan Update with President Gallego** – July 8, 2020

• **University Pool Assessment** – July 28, 2020

• **TRB Rio Grande Facility Submitted** – August 4, 2020

• **Conceptual Campus Master Plan Presentation** – September 21, 2020

• **Campus Technology Assessment** – September 25, 2020

• **RAS Concept and Future Improvements Workshop** – October 6, 2020

• **Campus Master Plan Confirmation with President Gallego** – December 14, 2020

• **Draft Campus Master Plan Presentation** – April 7, 2021

• **Draft Campus Master Plan Submission** – Mid April 2021

• **Planning & Construction Committee** – May 2021

• **Board of Regents Presentation** – August 2021
STUDENT & FACULTY SURVEYS

STUDENT & FACULTY SURVEY SUMMARY

SURVEY PARTICIPATION

103 students
105 faculty members
61% of which live off-campus
39 separate departments

WHAT ARE THE BEST FEATURES ON CAMPUS?

- Campus Appearance: 25%
- Buildings: 13%
- Library: 4%
- Community: 4%
- Surrounding Nature: 15%
- Campus Size: 13%
- Views: 4%
- Faculty: 4%
- Location: 34%
- Outdoor Spaces: 11%
- Campus Size: 15%
- Views: 9%

WHAT FEATURES NEED THE MOST ATTENTION?

- Maintenance/Renovation: 18%
- Technology: 10%
- Signage: 0%
- Lighting: 17%
- Housing: 13%
- Parking: 15%
- Staff: 20%

FAST FACTS:

- 89% of students feel buildings are well connected for walking
- 78% would use outdoor rooms & spaces if available
- 55% of respondents commute from Alpina, Texas
- 76% of respondents call for expansion of building of new faculty to serve needs
- 49% of respondents do not feel furniture, fixtures, & lighting in classrooms and labs are sufficient

FACULTY SURVEY OPPORTUNITIES FOR INTERDEPARTMENTAL COLLABORATION:

- Co-taught courses
- Shared lab space
- Interdisciplinary work space
- Collaboration with sister campuses
- One Stop Shop
- Outdoor Education Center
- Study Spaces
- Movie Nights
- Recreation Areas

STAKEHOLDER INTERVIEWS
JAN 2020

WEBMASTER
ALUMNI RELATIONS
MEDIA DIRECTOR
PUBLIC RELATIONS
MRG CAMPUSES
ENROLLMENT
INFORMATION TECHNOLOGY
ATHLETICS
PHYSICAL PLANT
POLICE

STAKEHOLDER INTERVIEW SUMMARY

KEY THEMES FROM STAKEHOLDER INTERVIEWS

MAJOR CONCERNS

- Lighting
  - interior fixtures
  - exterior visibility

- Maintenance
  - building interiors
  - flooding & leaks
  - lack of custodial closets

- Teleconference & Smart Classrooms
  - dated rooms
  - mobile furniture
  - room shortage

- Operational Hours
  - extended dining & library hours

- Accessibility & ADA
  - residence halls without elevators
  - parking shortage

- Technology
  - need IT building
  - move to cloud
  - university-issued computers

KEY THEMES FROM STAKEHOLDER INTERVIEWS

OPPORTUNITIES

- Outdoor Event Space
  - multiuse & weather-resistant space

- Concentrations for Different Campuses
  - e.g. Del Rio College of Business

- Lounging Spaces
  - dedicated space to study and relax
  - indoor & outdoor communal spaces

- Wayfinding & Navigation
  - aerial maps
  - list of building uses

- Residents Halls
  - more housing
  - maintain & upgrade
  - kitchen facilities

- Collaborate & Consolidate Spaces
  - daytime building usage
  - concentrate services
1 Main Campus
2 Jackson/Intramural Fields
3 Undeveloped Land/Open Space
4 Range Animal Science
5 Kokernot Lodge
6 Kokernot Field
EXISTING CONDITIONS

1. President’s Home
2. Wildenthal Memorial Library
3. Morgan University Center
4. Briscoe Administration Building
5. Morelock Academic Building
6. Academic and Computer Resource Building
7. Lawrence Hall
8. Museum of the Big Bend
9. Francois Fine Arts Building
10. Warnock Science Building
11. Ferguson Hall
12. Fletcher Hall
13. Mountainside Hall
14. Industrial Technology Building/Art Annex
15. Physical Plant
16. Central Heating and Cooling Plant
17. Lobo Village Housing Complex
18. Residential Living Office
19. Swimming Pool
20. Graves-Pierce Hall
21. Graves-Pierce Complex
22. Pete P. Gallego Center
23. Cottages
24. Tennis Courts
25. Ticket Booth
26. Jackson Field Food North
27. Jackson Field Food South
28. South Grandstands
29. Jackson Field
30. North Grandstands
31. Field House (Visitors)
32. West P.E. and Intramural Field/Track
33. Physical Education Storage
34. Softball Field
35. East P.E.
36. Ranch Foreman’s Residence
37. Embryo Transfer Lab
38. Feed Barn
39. Hay Barn
40. Feed Lot
41. Equine Science Center
42. Rodeo Arena
43. Horse Science Facility
44. Animal Husbandry Barn
45. Range Animal Science Center
46. Biology Greenhouse
47. University Storage
OPPORTUNITIES & CONSTRAINTS

LEGEND
- Pre-planned New Uses
- Opportunity for New Building Function/Facilities
- Opportunity to Improve Facility
- Opportunity for Improved Student Amenities
- Opportunity for Walking/Biking Trails
- Potential Trail Access Point
- Opportunity for Additional Parking
- Facility Needs Significant Updates
- Potential Pedestrian/Vehicle Conflict
Utilization and Enrollment

- Classroom Utilization
- Classroom Lab Utilization
- Enrollment Projections
  - Alpine Campus
# Overall Classroom (FICM 110) Usage by Building

**Sul Ross University, 2019F**

<table>
<thead>
<tr>
<th>Building</th>
<th>Rooms</th>
<th>Room Fill</th>
<th>Average Hours/ Week</th>
<th>Difference from Target</th>
<th>Overall Building Utilization</th>
</tr>
</thead>
<tbody>
<tr>
<td>402 ACADEMIC/COMPUTER RESOURCE CNTR</td>
<td>3</td>
<td>37.3%</td>
<td>21.3</td>
<td>(16.7)</td>
<td>20.9%</td>
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<tr>
<td>400 BRISCOE ADMINISTRATION BUILDING</td>
<td>4</td>
<td>40.5%</td>
<td>16.0</td>
<td>(22.0)</td>
<td>17.1%</td>
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<tr>
<td>412 CERAMICS/SCULPTURE BLDG</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>702 EQUINE FACILITY</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>647 EVERETT E TURNER RAS CENTER</td>
<td>7</td>
<td>40.6%</td>
<td>14.1</td>
<td>(23.9)</td>
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<tr>
<td>104 FERGUSON HALL</td>
<td>4</td>
<td>33.3%</td>
<td>18.3</td>
<td>(19.8)</td>
<td>16.0%</td>
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<tr>
<td>405 FINE ARTS BUILDING</td>
<td>2</td>
<td>13.1%</td>
<td>9.0</td>
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<tr>
<td>408 INDUSTRIAL TECHNOLOGY BUILDING</td>
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<td>26.9%</td>
<td>21.0</td>
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<tr>
<td>100 LAWRENCE HALL</td>
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<td>30.4%</td>
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<td>36.9%</td>
<td>19.7</td>
<td>(18.3)</td>
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<tr>
<td>676 MOTION CAPTURE LAB</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>403 WARNOCK SCIENCE BUILDING</td>
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<td>30.6%</td>
<td>16.2</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>48</td>
<td><strong>35.6%</strong></td>
<td><strong>17.2</strong></td>
<td><strong>(20.8)</strong></td>
<td><strong>16.1%</strong></td>
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</tbody>
</table>

**THECB Classroom Fill Target Rate**
- 65%

**THECB Target Hours**
- 38

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**Notes:**
- Room Fill: Less than THECB Target, Greater than or Equal to THECB Target
- Building Utilization: Less than or Equal to 50%, Between 50% to 75%, Greater than Equal to 75%
# Overall Class Lab (FICM 210) Usage by Building

**Sul Ross University, 2019F**

<table>
<thead>
<tr>
<th>Building</th>
<th>Rooms</th>
<th>Room Fill</th>
<th>Average Hours/ Week</th>
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<tr>
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<td>26.6%</td>
<td>4.5</td>
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<td>4.8%</td>
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<tr>
<td>400 BRISCOE ADMINISTRATION BUILDING</td>
<td>2</td>
<td>27.4%</td>
<td>19.5</td>
<td>(5.5)</td>
<td>21.4%</td>
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<tr>
<td>412 CERAMICS/SCULPTURE BLDG</td>
<td>2</td>
<td>16.2%</td>
<td>19.5</td>
<td>(5.5)</td>
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<tr>
<td>702 EQUINE FACILITY</td>
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<td>0.0%</td>
</tr>
<tr>
<td>647 EVERETT E TURNER RAS CENTER</td>
<td>4</td>
<td>30.0%</td>
<td>3.8</td>
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<td>4.5%</td>
</tr>
<tr>
<td>104 FERGUSON HALL</td>
<td>2</td>
<td>0.0%</td>
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<td>1</td>
<td>0.0%</td>
<td>-</td>
<td>(25.0)</td>
<td>0.0%</td>
</tr>
<tr>
<td>408 INDUSTRIAL TECHNOLOGY BUILDING</td>
<td>6</td>
<td>17.0%</td>
<td>3.0</td>
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<td>2.0%</td>
</tr>
<tr>
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<tr>
<td>676 MOTION CAPTURE LAB</td>
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<td>44.5%</td>
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<td><strong>TOTAL</strong></td>
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<td>30.1%</td>
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**THECB Class Lab Fill Target Rate**

<table>
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<tr>
<th>THECB Class Lab Fill Target Rate</th>
<th>77%</th>
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**THECB Target Hours**

<table>
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<tr>
<th>THECB Target Hours</th>
<th>25</th>
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### Overall Classroom (FICM 110) Usage by Building

**Sul Ross University - Del Rio, Eagle Pass, and Uvalde Campus Locations, 2019F**

<table>
<thead>
<tr>
<th>Building</th>
<th>Rooms</th>
<th>Room Fill</th>
<th>Average Hours/Week</th>
<th>Difference from Target</th>
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</tr>
</thead>
<tbody>
<tr>
<td>DR RGC ADMIN BLDG</td>
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<td>0.0%</td>
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<td>(38.0)</td>
<td>0.0%</td>
</tr>
<tr>
<td>DR RGC CLASSROOM BLDG</td>
<td>9</td>
<td>27.0%</td>
<td>14.4</td>
<td>(23.6)</td>
<td>10.3%</td>
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<tr>
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<td>0.0%</td>
<td>-</td>
<td>(38.0)</td>
<td>0.0%</td>
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<tr>
<td>DR RGC TECHNOLOGY BLDG</td>
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<td>11.1%</td>
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<tr>
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<td>41.1%</td>
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<tr>
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<td>38.8%</td>
<td>27.0</td>
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<tr>
<td>UV RGC ADMIN BLDG</td>
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<td>0.0%</td>
<td>-</td>
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<td>0.0%</td>
</tr>
<tr>
<td>UV RGC CLASSROOM BLDG</td>
<td>9</td>
<td>20.9%</td>
<td>16.0</td>
<td>(22.0)</td>
<td>8.8%</td>
</tr>
<tr>
<td>UV RGC FACULTY BLDG</td>
<td>1</td>
<td>0.0%</td>
<td>-</td>
<td>(38.0)</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>37</td>
<td><strong>29.2%</strong></td>
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<td><strong>(26.5)</strong></td>
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</tr>
</tbody>
</table>

**THECB Classroom Fill Target Rate**: 65%

**THECB Target Hours**: 38
## Satellite Campuses: Class Lab Utilization

### By Building

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<td>2</td>
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<td>(20.0)</td>
<td>5.8%</td>
</tr>
<tr>
<td>DR RGC CLASSROOM BLDG</td>
<td>2</td>
<td>0.0%</td>
<td>-</td>
<td>(25.0)</td>
<td>0.0%</td>
</tr>
<tr>
<td>DR RGC TECHNOLOGY BLDG</td>
<td>2</td>
<td>0.0%</td>
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<td>(25.0)</td>
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</tr>
<tr>
<td>EP RGC EAGLE PASS II</td>
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<td>UV RGC ADMIN BLDG</td>
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<td></td>
<td></td>
<td></td>
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<td>1</td>
<td>0.0%</td>
<td>-</td>
<td>(25.0)</td>
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</tr>
<tr>
<td>UV RGC FACULTY BLDG</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>5</td>
<td>29.2%</td>
<td>2.0</td>
<td>(23.0)</td>
<td>2.3%</td>
</tr>
</tbody>
</table>

### THECB Class Lab Fill Target Rate

- 77%

### THECB Target Hours

- 25
Alpine: Enrollment Projection

Historic and Projected Enrollment: Total Headcount

Sul Ross University: Alpine Campus

SOURCE: Sul Ross University 2009-2019 Historical Enrollment Tables, and Facility Programming and Consulting

- Based on 2009 – 2019 Trend Line
- 2019 Capture Rate (2019 Enrollment / 20 Mile Radius Projected Population Age 15-59) Held Constant at 34.6%
- High Schools within 20 Miles Radius of Campus (12th Grade Class Growth, CAGR 2014-18 Held Constant at 2.0%)
- Average of All Scenarios

Projected Annual Growth Rate (CAGR 2019-30)
- Average of all Scenarios: 0.87% | 165 total enrollment increase

Historic Enrollment
• Guiding Principles
• Main Campus
• Range Animal Science Center Area
• Athletics Area
• Hwy 67/Hwy 90 Area
• Kokernot Lodge Area
• SRSU Rio Grande College
• Create outdoor gathering spaces that can host a variety of activities, events and academic opportunities.
• Capitalize on natural and physical view corridors.
• Continue to enhance the pedestrian experience of the campus.
• Provide adequate classroom, lab and office space that is technologically functional.
• Build on a sense of community between Sul Ross State University and the communities in which it is located.
• Encourage growth and development of Sul Ross State University campuses to positively impact the user’s experience, campus accessibility and the natural environment.
A. Library Expansion
B. Black Box Theater
C. University Center Renovation
D. Temporary Campus Residence
E. Museum of the Big Bend Expansion
F. Mountainside Development
G. Observatory Relocation
H. Arts Building
I. Bus Barn
J. Central Heating and Cooling Plant Renovation
K. Campus Cottages
L. Swimming Pool Complex
M. Graves-Pierce Complex Renovation
N. Gallego Center Expansion
O. Greening Existing Parking Lots
P. Additional Campus Landscaping
Q. Shaded Outdoor Seating
R. Main Campus Loop Trail
S. Reconfigure Drop Off
A. Library Expansion
- Rooftop patio with indoor/outdoor gathering space and commercial-grade kitchen
- Extend or build additional elevator and stairs to provide access to the rooftop
- Creates space to entertain alumni, donors, guests and parents
- Could help with recruiting and possibly become an occasional “after hours” hangout for student and staff activities

B. Blackbox Theater
- 1-story, 2,900 GSF blackbox theater as addition to Morelock Academic Building
- Facility with flat floor and spatial flexibility to allow for varying practice and performance configurations
C. University Center Renovation
- Second floor expansion
- First floor renovation to expand indoor/outdoor seating opportunities
- Possibly introduce additional food options

D. Temporary Campus Residence
- Property proposed to be deeded to SRSU in 2021
- Repurpose property as temporary housing for visiting artists, writers and event speakers
E. Museum of the Big Bend Expansion
- New approx. 12,100 GSF building
- Indoor and outdoor event spaces for up to 300 people
- Permanent and temporary exhibit spaces that allow views into the space during after-hour events
- Offices, storage and support space
- Showcase work from Sul Ross faculty and students

F. Mountainside Development
- Future development opportunity
- 2019 report evaluated the potential use as hotel/conference center and culinary/hospitality education complex, but other potential uses may also arise
G. Observatory Relocation
- Demolish existing observatory
- Restore existing telescope
- Consider relocating the facility to a more prominent location near the new trailhead near Mountainside
- Could encourage campus visitation by the community and create donation opportunities

H. Arts Building
- Renovate the existing Industrial Technology Building & Art Annex to accommodate the Arts Program
- Incorporate offices; teaching spaces; and facilities for drawing, painting, ceramics, sculpture and photography
- Include drainage improvements to ensure that water draining off the mountain doesn’t create issues with equipment such as electrical kilns

I. Bus Barn
- 1-story, 3,000 GSF metal building for storage and maintenance of campus buses
- Garage space or cover for heavy equipment (e.g., backhoe, mowers, forklift)
J. Central Heating & Cooling Plant Renovation

- Demolish existing constant flow primary chilled water pumps, condenser water pumps and existing pneumatic controls
- Modify central plant piping to incorporate plate and frame heat exchanger to provide free cooling during mild temperature days of the year
- Install new high efficiency chilled water and condenser water pumps with variable frequency drives
- Install variable frequency drives for existing cooling tower fans
- Modify existing direct digital control system to include central plant and new HVAC equipment

K. Campus Cottages

- Restore facilities to function as office space
- Rentable spaces for foundations, non-profits, state representatives, etc.
L. Swimming Pool Complex
- Demolish existing 13,350 SF building
- Build 1-story, 16,800 GSF building with new 18 m x 25 m swimming pool, offices and locker rooms
- Outdoor seating area with landscaping for pool users as well as nearby student residences
- Potential outdoor pool (75’ x 50’) for recreational use (shown as dashed line)

M. Graves-Pierce Complex Renovation
- Remove northwest and northeast corridors
- Convert southwest corridor to additional office space
- Demolition of the northwest corridor creates space for new pool complex building

N. Gallego Center Expansion
- New 7,800 GSF expansion with weight room and two additional locker rooms
- Possible indoor climbing wall
- Potential second-floor expansion (not included in the 7,800 GSF) for VIP lounge and rooftop patio
O. Greening Existing Parking Lots
- Additional landscaping in primary parking areas
- Native trees to provide shade, where possible

P. Additional Campus Landscaping
- Supplement existing landscaping with additional native species
- Shade trees recommended in outdoor gathering areas
Q. Shaded Outdoor Seating

- Outdoor gathering spaces located near existing points of interest to create expanded opportunities for the campus community.
- Enhanced paving, tables with umbrellas and/or shade trees

Main campus locations
- Outside of the Morgan University Center
- Central fountain area
- Pool and student housing area
R. Main Campus Loop Trail
- ~ 1 ½ mile trail loop with landscaping and appropriate seating
- Informal trail access to the mountain
- Connects to the Hwy 67/Hwy 90 park and fitness area and the trail at RAS area

S. Reconfigure Drop Off
- Reduces vehicular footprint and reclaims pedestrian space adjacent to Briscoe Administration Building and the Library

From SRSU Campus Access Projects 2 & 3 (July 2020)
**T. Industrial Technology Building**

- 1-story, 35,000 GSF facility for expanded Industrial Technology program
- Incorporate offices; teaching spaces; collaboration space; and facilities for welding, metalworking, woodworking, machining and automotive maintenance
- Preserve a flat, outdoor space for student use
- Parking lot to serve Industrial Tech. students and faculty, as well as hike and bike trailhead parking

**U. RAS Expansion**

- 1-story, 14,000 GSF expansion to accommodate dry and prep labs and sample storage
- Outdoor gathering area for informal student gathering and outdoor educational activities
- Potentially incorporate the Borderlands Research Institute Welcome Center
V. Additional Rodeo Barns

- Five additional stall barns along Old Marathon Road and adjacent to the Horse Science Facility
- Provides additional barn space as the program continues to grow
W. Rodeo Complex Expansion

- New rodeo structure with higher roof, larger arena (85,000 SF footprint), and SW sun and wind protection
- 3,000 GSF structure for ticketing, concessions, offices and restrooms
- Parking reconfiguration and expansion along Paso Del Norte Rd
- Additional parking area on east side of Paso Del Norte Rd
- Additional animal pens and alleys connecting to barns
- Maintain overflow rodeo parking with multiple entry and exit points along Paso Del Norte Rd and Hwy 67/Hwy 90
X. University Hike and Bike Trail

- ~2 miles of hike and bike trails
- Connect to Main Campus trail system
- Near-term trail parking along the north side of Hwy 67/Hwy 90
- Long-term parking in the Industrial Technology parking lot
Y. Enhanced Entry Signage
- More prominent monument signage with enhanced landscaping
- Creates an eastern gateway into Sul Ross and the Alpine community

Z. Pedestrian Crosswalk
- Enhanced pedestrian crossing such as a pedestrian activated blinking signal to improve safety
**AA. Improved Track & Field Facilities**
- Resurface the track and field facilities and ensure they meet current collegiate standards
- New covered bleachers
- Flexible open space to allow for team gatherings, tents, etc.
- Potential future track and field sport area
- Informal concession space with utility hookups

**BB. Soccer & Baseball Complex Enhancements**
- Two (2) 1-story, 5,5600 GSF buildings with locker rooms for men and women’s soccer and softball, visiting teams, additional storage, and laundry facilities
- Convert softball and soccer fields to turf
- Ensure facilities are ADA accessible
- New parking lot with shade trees
- Covered seating at both fields
**HWY 67/HWY 90 AREA**

**CC. Hwy 67/Hwy 90 Park**
- Community gardens with water connection
- Outdoor fitness space
- Walking trail
- Two picnic pavilions
- Restroom

**DD. Hwy 67/Hwy 90 Pedestrian Bridge**
- Pedestrian bridge connecting the park to Main Campus
- Branding opportunities on overpass

**EE. Satellite Rodeo RV Parking**
- Gravel parking area with RV hook-ups
- Revenue generating potential
KOKERNOT LODGE AREA

**FF. Kokernot Lodge Campus Enhancements**

- Restore the historic seating area
- Reestablish stage with rear wall to reduce sound disruptions from the road
- Restore the lodge to include a small meeting room, dining facility and commercial grade kitchen
- Continue pursuing opportunities to add water to the creek that runs through the property and the old Burgess’ Water Hole
- Enhance the grounds with renovated barbeque pits, walking trails and restored native landscaping along the creek
SRSU Rio Grande College Facility

- 2-story, 42,300 GSF standalone facility in Del Rio, Eagle Pass or Uvalde
- On-site services to support onboarding, administration, instructional spaces and student learning spaces
- Fully equipped for distance learning
- Parking area
QUESTIONS OR COMMENTS?