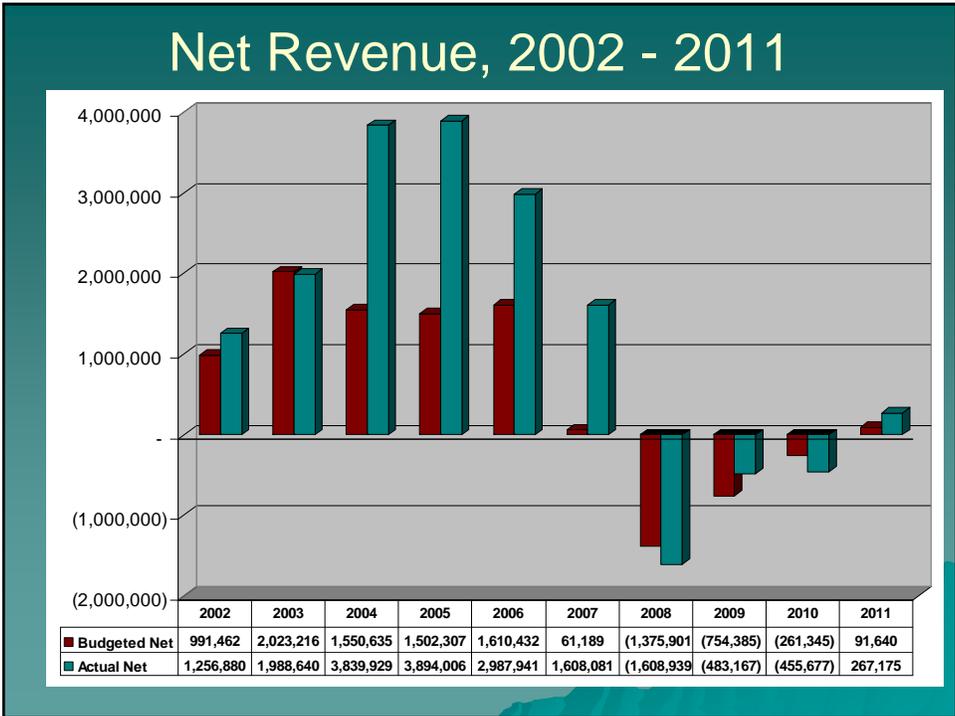
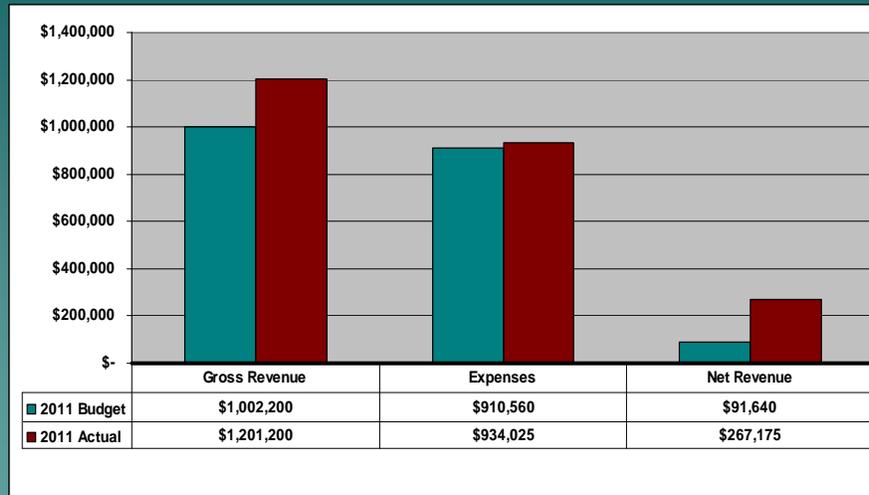


College Forests:

2011 Review and 2012 Proposed Program

CY11: Comparison of Budget vs. Actual



2011 Net Revenue Variance

- ◆ CY11 budgeted net revenue = \$91,640
- ◆ CY11 actual net revenue = \$267,175
- ◆ Net Revenue Variance = \$175,535
- ◆ Variance due to:
 - Berry sale \$133,478 (+)
 - ◆ 'Cut' > cruise (+16%)
 - ◆ Value increase - Poles
 - Miscellaneous
 - ◆ Natural gas lease (+)
 - ◆ Communication site leases (+)
 - ◆ Interest income (-)
 - ◆ Road work (+)
 - ◆ Facilities (-)

2011 Highlights

Timber Management Program

Planting:

- ◆ 6,000 seedlings planted
- ◆ Planting quality -- 98.3% as specified

Vegetation Management:

- ◆ 273 acres (site prep & release treatment)
- ◆ 156 miles of roadside spray

Burning (site prep):

- ◆ 55 acres of slash piles burned (biomass sale considered)

Harvesting:

- ◆ Averaged \$804.50/mbf for poles (\$565/mbf – DF 2S)
- ◆ Generated \$1,057,013 net

Recreation Program

Recreation:

- ◆ SEEDS funding for two students
- ◆ BoV funding for two students
- ◆ Northwest Youthcorps
- ◆ 50k / 15k / Habitat for Humanity Trail Run events
- ◆ Hunting opportunities – Dunn Forest; 260 permits in total



Community/Volunteers:

- ◆ 3,000 labor hours
= \$59k @ federal volunteer rate or
\$34k at student pay rate
- ◆ Wide Variety of Community Participation

Recreation Program

Development/Education:

- ◆ Established 'New Growth Trail'
- ◆ Completion of Recreational Trails Program Grant work – Lower Dan's Trail
- ◆ Ridge Trail – Lewisburg Saddle area
- ◆ Multi-agency Trails Website (Grant application)
- ◆ McCulloch Peak – Directional signage



Peavy Arboretum



- ◆ Trails – new improvements
- ◆ Signs – 9 interpretive signs
- ◆ Posts – 252 Tree ID posts
- ◆ Website updated to reflect changes
 - Map, brochure, tree species list
- ◆ General Maintenance

Oberteuffer

- ◆ Vegetative management along fenceline and roads
- ◆ Uneven-age management inventory plots re-measured (5 year)
- ◆ PCT naturally overstocked areas

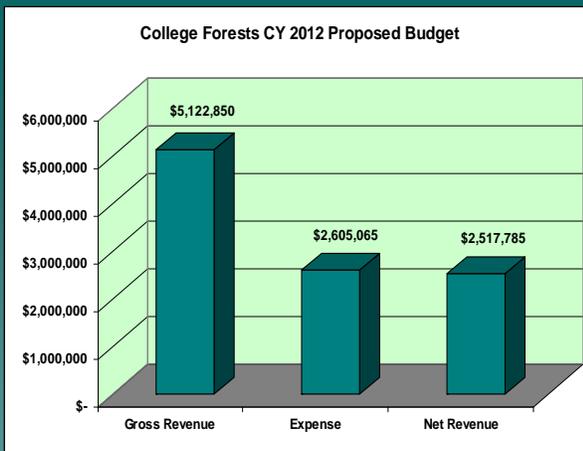
Other 2011 Highlights

- ◆ Established multi-year harvesting contract & multi-year silviculture services contract
- ◆ Staff participation in new director interviews
 - ◆ *Chris Jackson on search committee*
- ◆ Support for Student Logging Program
- ◆ ODF interest in our log marketing process
- ◆ Dave participated in:
 - ◆ Teamed w/ Darius Adams for FOR 111; guest lecturer in FE 101, FE 480
 - ◆ Leadership Academy

Questions?

2012 Budget & Operating Plan

- ◆ Financials
- ◆ Timber Management Program
- ◆ Recreation Program
- ◆ Other Initiatives



Programs/Forests

Salaries	379,375
Administration	22,400
Arboretum	10,130
Cultural Resources	10,000
Facilities	62,950
Harvest	1,897,050
Recreation	31,360
Regeneration	102,690
Roads	67,085
Cameron	3,600
Marchel	3,000
Oberteuffer	14,365
Ram's Dell	750
Spaulding	310
Totals	2,605,065

Harvest	9,073 mbf
Estimated contribution to reserves in CY12	\$2,517,785

2012 Timber Management Program

- ◆ Plant 55 acres
- ◆ Harvest 9.1 million bf from Blodgett Tract
- ◆ 309 acres vegetation management
- ◆ Spray 165 miles of roadside
- ◆ Administer 7 contracts:
 - Order 2015 seedlings
 - Conduct 2012 spring & fall veg. control
 - Implement 2012 planting
 - Administer 2012 harvest & roads
 - Implement 2012 PCT

Log Marketing

- ◆ ODF has asked our assistance in timber marketing to optimize value:
 - Multiple landing sorts
 - New 3-year contracts provide ability to respond to spot markets
 - Exploration of pole manufacturing options
 - Optimize salvage revenues

Program resumed in 2012

Pre-commercial Thinning:

- 700 acre backlog of PCT
- Variety of reasons
- Urgent need to demonstrate good forest practices

24 yr old DF plantation; 400+ trees/acre; 7-8" ave. dbh.



CFIRP stand; research project completed?; needs thinning!



517 trees/acre; 4.0" dbh; 13 yrs old
125 acres of PCT in this stand type in 2012



Programs resumed in 2012

- ◆ Oberteuffer Tract
- ◆ Interpretive signs

Recreation Program Enhancements

- ◆ Education/Interpretation signage
 - ◆ throughout the forest
- ◆ QR code Information
- ◆ Podcasts
- ◆ Educational walks
- ◆ Tree plantings
- ◆ *Our BEST opportunity for public education*



Other Initiatives

- ◆ Sale of Spaulding Tract
- ◆ Evaluate other outlying forest tracts
- ◆ Establish measurements for success
- ◆ Prioritize future investments in research & management activities (inventory, invasive species, research inventory, outreach -- e.g. Cameron Tract, revenue projections)

Summary of 2012 Goals

- ◆ Generate \$5.2 million (\$2.6 million net)
- ◆ Re-establish PCT
- ◆ Continue to improve Arboretum and recreational trails
- ◆ Enhance interpretative signage
- ◆ Engage the public to educate them on the forestry profession