



Center for Sustainable Agriculture Cultural, Natural and Physical Resources

Use, Management and Business Plan

Old Fort Lewis Field Station Hesperus Trust

April 2010

Old Fort Lewis Task Force
Fort Lewis College
1000 Rim Drive
Durango, Colorado 81301



DRAFT

Executive Summary

Location and Resources

Old Fort Lewis is located 14 miles southwest of Durango, Colorado on Colorado State Highway 140. This former military reservation, also known as the Hesperus Trust, contains 6278 acres; is approximately 7600 feet in elevation; and, receives an average of 18.5 inches of precipitation annually. Resource and assets include:

- Surface and mineral rights owned by the State of Colorado with the State Land Board serving as trustee for Fort Lewis College (FLC), the sole beneficiary of these trust lands. Revenues from surface leases, mineral and timber production are deposited into the FLC Hesperus account.
- Fort Lewis College owns 13.6 cubic feet per second (cfs) of water rights from the La Plata River and two springs, plus two water storage reservoirs.
- Three miles of the La Plata River traverse the property, with wetlands throughout the riparian corridor.
- Forest resources consist of 1200 acres of ponderosa pine and 150 acres of narrow leaf cottonwood.
- 500 acres of irrigated hay meadows produce approximately 600 tons of hay each year.
- Extensive pre-historic and historic archaeological resources are throughout the property.
- 35 structures, including 21 historic buildings remain on the property. These include barns, garages, storage facilities, a workshop, library, houses, and offices.

Historic Timeline

Indigenous Occupation. Located within an area of rich and longstanding cultural tradition, the remains of people attributed to the Paleo Indian (9,500 – 7500 B.C.), Archaic (7500 B.C. – 500 B.C.), Basketmaker II (500 B.C. – A.D. 500), Basketmaker III (A.D. 500 – A.D. 700), and the Pueblo Periods (A.D. 700 – A.D.

from the Four Corners, the region was soon settled by the historic Navajo and Ute tribes.

1880-1891	Military Fort
1891-1910	Indian Boarding School
1911-1933	High School
1916	CSU and Fort Lewis establish a high altitude research center
1927-1964	Two Year College
1956	Fort Lewis College moves to Durango
1962	Fort Lewis College becomes 4-year school
1960	CSU establishes San Juan Basin Research Center
2002	Fort Lewis College becomes independent college, separate from CSU

San Juan Basin Research Center Closure. In September 2009, Colorado State University announced that due to serious financial challenges, the San Juan Basin Research Center would cease operations at the Hesperus property on **June 30, 2010**.

Overview of Current Uses

Colorado State University has operated an agricultural experiment station on the property since 1960, with recent research in beef cattle, range, market gardens and small acreage production. San Juan Basin Cooperative Extension agents provide educational workshops to constituents throughout the Four Corners region. Research on winter production of leafy greens in hoop style greenhouses is underway in cooperation with New Mexico State University.

Fort Lewis academic programs use the property for agriculture, archaeology, biology, physics/astronomy and engineering. Student programs using the property



1350) have been identified within the surrounding landscape. After the exodus of the Puebloan people

include the Native American Pejuta Society and the Environmental Center.

The Fort Lewis Fire District uses otherwise vacant buildings for their central fire station. The Mesa Verde Interagency Fire Crew operates a wild land fire rapid response helicopter service for the region. Boy Scouts, 4-H and school groups, Durango Nature Studies, equestrian clubs, and a variety of community groups use the grounds and buildings for social, educational and recreational purposes. It is the intent of this plan for continued use by appropriate community groups. When financially feasible, these groups should pay rents or fees to assist with maintenance



Wild Land Fire Training



Colorado Alliance for Minority Science Camp

Scope of this Document

The history of the Old Fort property illustrates the variety of adaptive reuses the property has served in meeting ever changing public needs. With the departure of the CSU Research Center on June 30, 2010, this property is at another juncture – another decision on how this property will be used. Fort Lewis College believes the foundation for using this property has been and continues to be grounded in four basic facts.

- Specifically the federal government’s transfer, and State of Colorado’s agreement in 1911 to accept this property was based on the explicit directive *that said lands and buildings be held and maintained by the State of Colorado as an institute of learning.*
- That the transfer and use of this property to Colorado was the basis for the establishment of Fort Lewis as an educational institution, and 2011 will be Fort Lewis College’s centennial.
- Fort Lewis College is the one and only beneficiary of these state trust lands, and is in the best position to define the beneficiary interests of the institution.
- The State Land Board has a fiduciary duty to fulfill the 1911 federal/state agreement that this property be *held and maintained by the State of Colorado as an institute of learning.*

It is the **purpose** of this document to provide a plan for the **expanded use** of this property by **Fort Lewis College** through the development of a field station for interdisciplinary education, research and community service. While other uses can be accommodated at this site, they must be compatible with the mission of Fort Lewis College and whenever possible generate revenue to help manage and care for the property’s exceptional resources.

Vision for the Old Fort Property

Develop an interdisciplinary **field station** for education, research and community partnerships in sustainable **agriculture, cultural, natural and physical resources.** **Guiding principles include:**

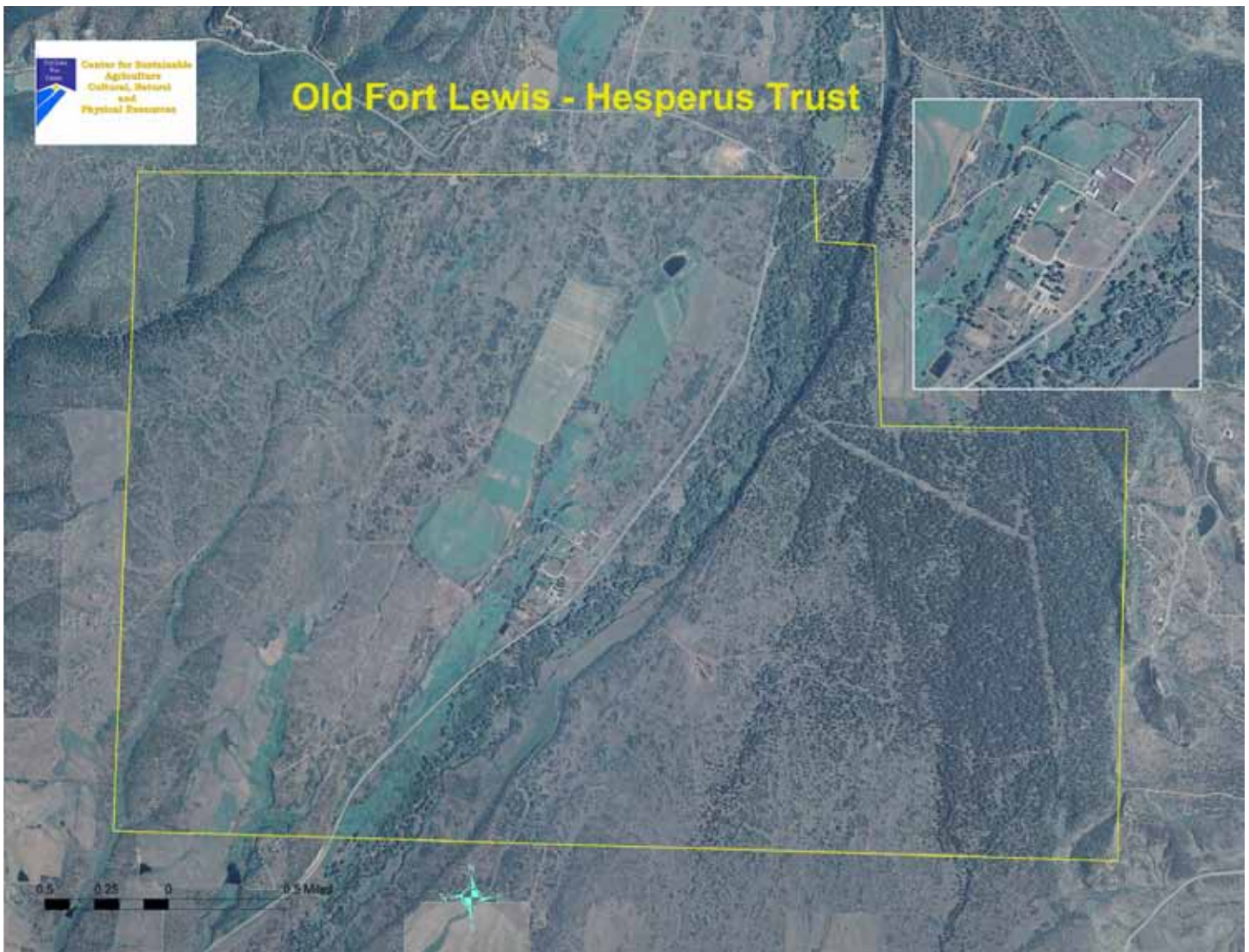
- The Colorado State Land Board, as trustee, has a fiduciary duty to manage the lands for the benefit of Fort Lewis College, the beneficiary.
- Fort Lewis College will use the field station model for advancing the mission of the institution through hands on education, research and community service.
- The field station will be financially self sustaining and generate revenue through hay and agricultural production and a variety of public and private business leases, user fees, community partnerships and grants.

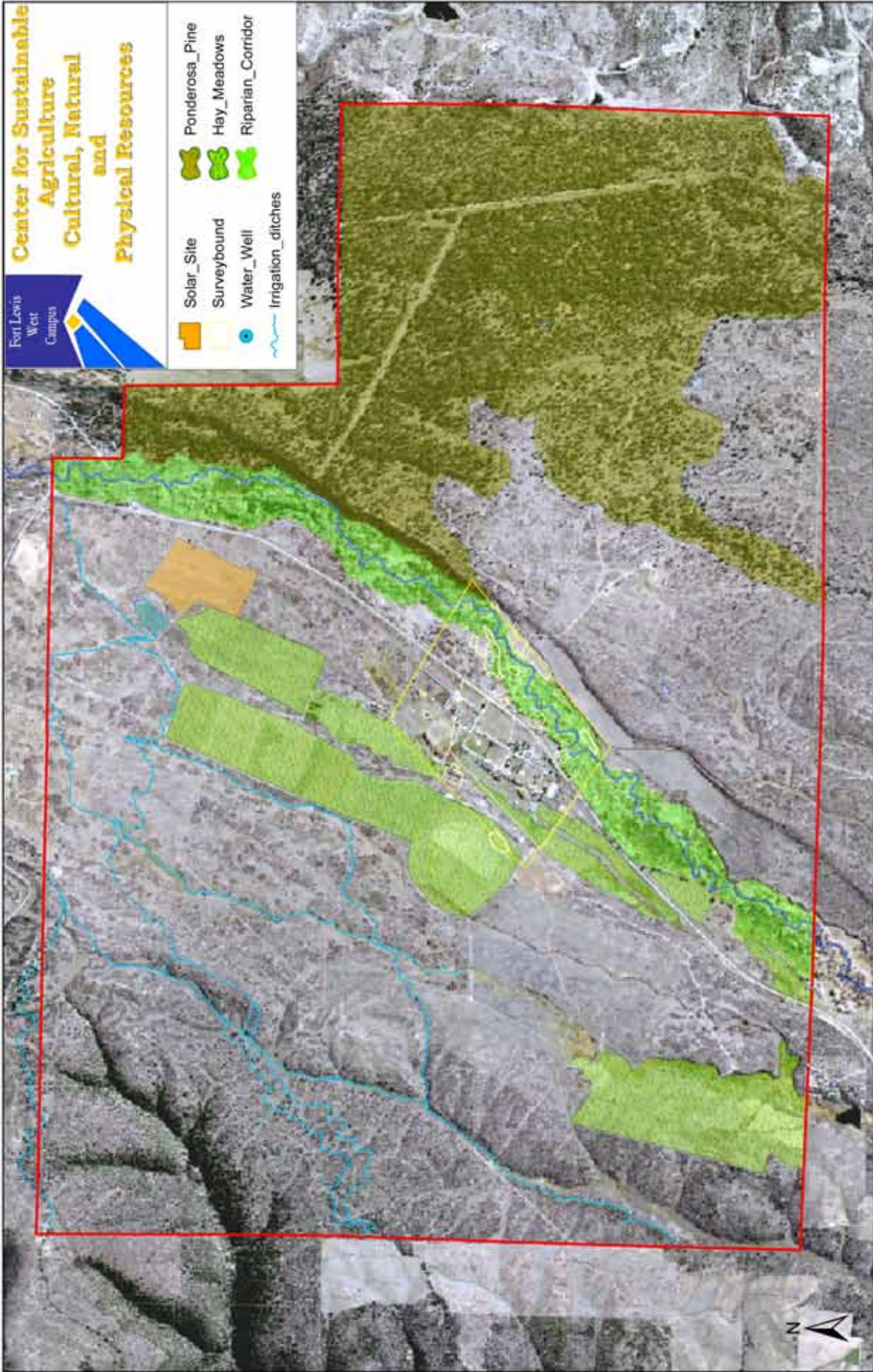
Use and Management Direction

A fundamental requirement for Fort Lewis College and potential partners to invest staff and resources into development of the field station is a property management/lease agreement between the college and the State Land Board. This agreement should cover all Old Fort property with the exception of the 1479 acres to be directly leased by the State Land Board to the Elk Research Institute (ERI). Said lease between the Land Board and ERI will terminate June 30, 2017. It is Fort Lewis College's expectation that ERI's lease will not be extended beyond June 30, 2017, and the Land Board and Fort Lewis College will consult at that time on appropriate uses of this acreage. Those lands, buildings and resources not essential for full use of the college field station will be subleased by the State Land Board to private and public entities whose uses are both compatible with the mission of the college and generate

revenue for the Hesperus Trust. The breakdown of leased acreage is described below and on the following maps and plans.

- 6279 acres** Total Hesperus Trust acreage
- 1479 acres** Lease between State Land Board and Elk Research Institute until July 30, 2017
- 4800 acres** Lease between State Land Board and Fort Lewis College. This non-exclusive lease will allow additional leases between the State Land Board and other parties that generate revenue for the Hesperus Trust, and are compatible with mission of the college.

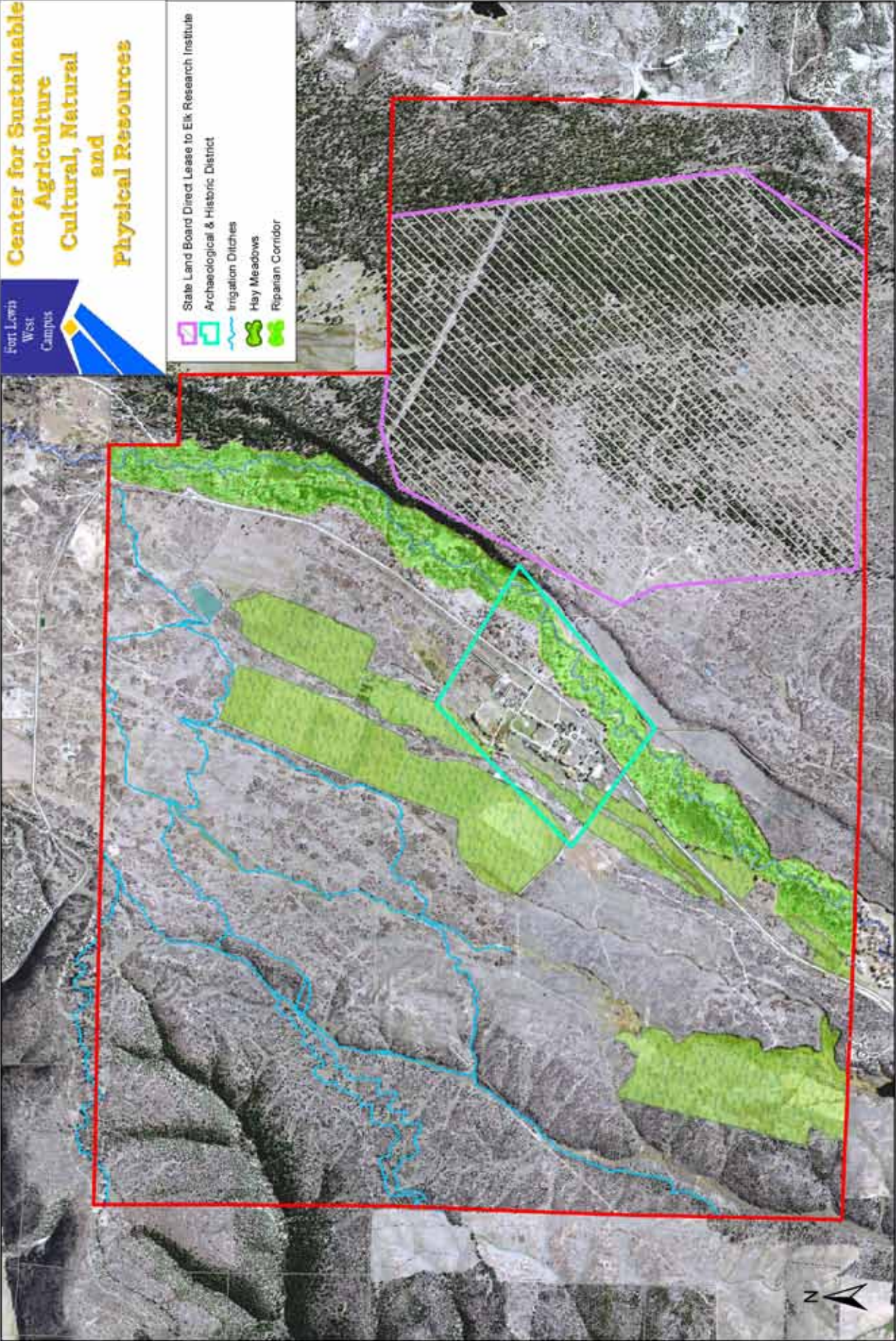


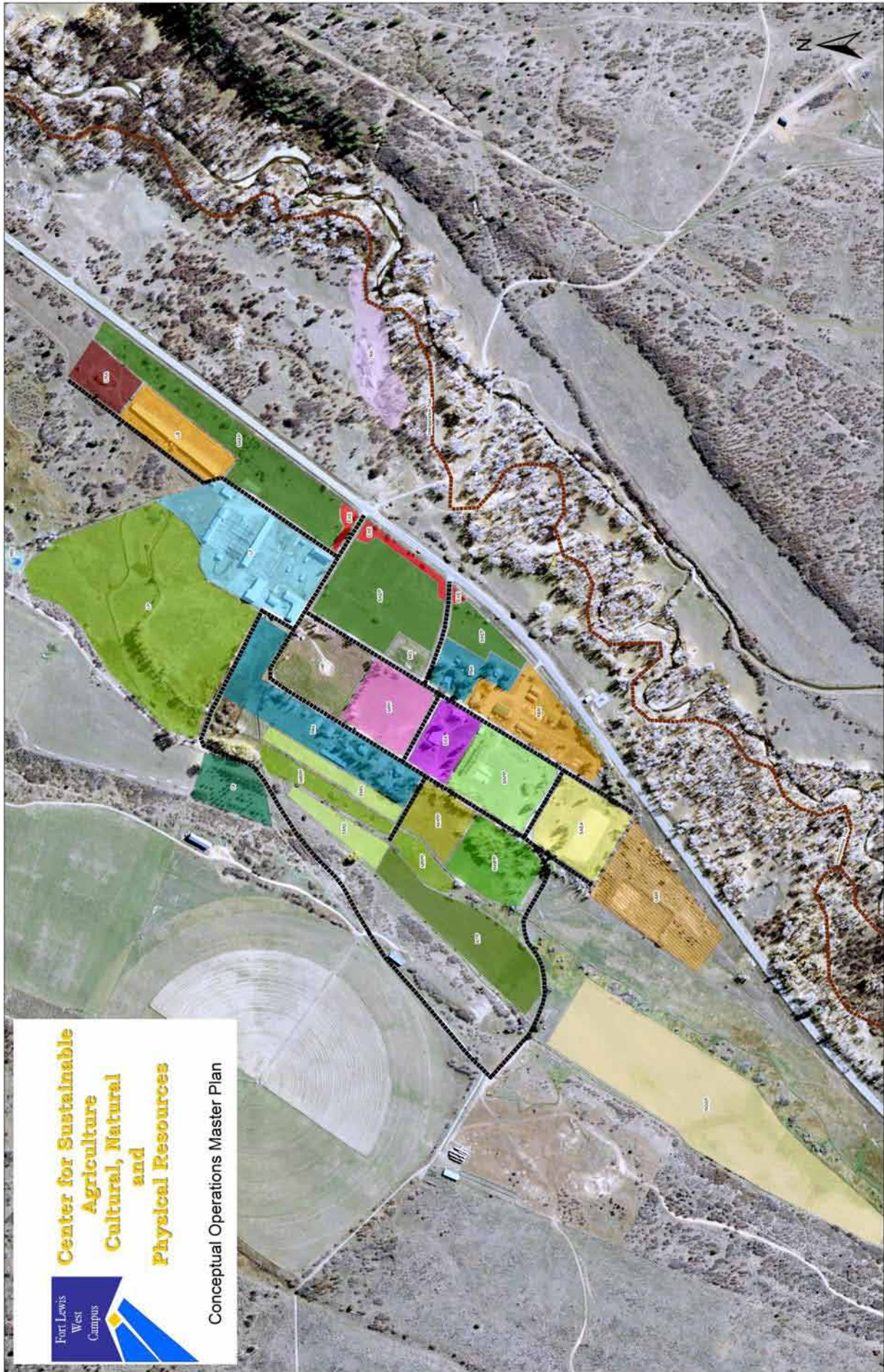


Fort Lewis
West
Campus













Center for Sustainable Agriculture Cultural, Natural and Physical Resources

- State Land Board Direct Lease to Elk Research Institute
- Archaeological & Historic District
- Irrigation Ditches
- Hay Meadows
- Riparian Corridor






Center for Sustainable Agriculture, Cultural, Natural and Physical Resources
 Conceptual Operations Master Plan

- Legend**
-  Utilities & Access
 -  Reclamation Area
 -  Interpretive Trail
 -  Entryway Xeriscape Exhibits
 -  Native Riparian Plant Propagation
 -  Native Herbaceous Plant Propagation
 -  Native Tree Propagation
 -  Expanded Market Garden
 -  Native Grass Seed Propagation
 -  Native Woody Plant Propagation
 -  Water Intake
 -  Sourcewater Protection Area
 -  Utilities & Maintenance Reserve
 -  Show Awns & Events Area
 -  Small Acreage Plant Production
 -  Education & Events Area
 -  Orchard
 -  Multi-purpose Field
 -  Market Garden
 -  Heli-port
 -  Sustainable AG Exhibition Plots
 -  Composting
 -  Livestock Boarding
 -  Livestock Pasture
 -  Livestock Facilities
 -  Administration_Maint
 -  Residential

Filed Station Campus Master Plan

Chapter 1: Background, Purpose and History

Background

While it is common to begin discussing the history of this property with the establishment of Fort Lewis as a military post in 1880, it is equally important to note that archaeological research conducted by Fort Lewis College indicates this property is a classic example of sequential occupation. For perhaps the very same reasons of good water, vegetation, timber, wildlife and climatic/solar conditions, peoples from the Archaic, Ancestral Puebloan, and historic Ute and Navajo cultures found this location suitable for habitations. And so this location was later selected for a military fort, followed by an Indian boarding school, rural high school, junior college and an agricultural research station.



Purpose of this Plan

The CSU San Juan Basin Research Center that has operated on this property since 1960 is leaving June 30, 2010. This property, affectionately referred to as the “Old Fort” is at another juncture. What will be the future uses of this property? It is the purpose of this document to provide the Colorado State Land Board, Fort Lewis College and the public with a use, management and business plan for the subsequent use of this property when CSU departs. This plan is grounded in the continued use of the Hesperus Trust property as an institution of learning, which is one of the very clear directives accepted by Colorado in 1911 when this property was transferred from the federal government to the State of Colorado. Additional uses that are compatible with the mission of Fort Lewis College and generate revenue are encouraged.

Timeline of History

Indigenous Occupation. Located within an area with a rich and longstanding cultural tradition, the remains of people attributed to the Paleo Indian 9,500 – 7500 B.C.), Archaic (7500 B.C. – 500 B.C.), Basketmaker II (500 B.C. – A.D. 500), Basketmaker III (A.D. 500 – A.D. 700), and the Pueblo Periods (A.D. 700 – A.D. 1350) have been identified within the surrounding landscape. After the exodus of the Puebloan people from the Four Corners, the region was soon settled by the historic Navajo and Ute tribes.

Historical accounts, reinforced by Fort Lewis College archaeological studies indicate the Utes used the property during the early days of European explorations and settlement of southwest Colorado. Hesperus Peak within the La Plata Mountain range to the north is one of the four sacred mountains of the Navajo religion and they undoubtedly traversed the lands within the historic Fort Lewis property on their sojourns to and from the mountains.

Military Fort 1880-1891. With the signing of the 1874 Brunot Agreement with the Utes, the region was opened to non-native settlers. Fear of escalating conflicts with the Utes resulted in the establishment of Camp Lewis in 1878 at present day Pagosa Springs.



Anticipating a significant increase of new settlers in and around Durango with the arrival of the Denver and Rio Grande Railroad, the Army relocated the military camp and upgraded it to a military post on the La Plata River

in 1880. For ten years soldiers from the 13, 15 and 22nd Infantry and 9th Cavalry were intermittently stationed at the Fort. At its peak, the Fort had an approximate population of 500 people. In 1891, the Secretary of War approved orders to close Fort Lewis.

Indian Boarding School 1891-1910.

Simultaneously with the military's departure in 1891 came a federal decision to convert the infrastructure of the post into an Indian School. Six large officers' quarters, the hospital, three sheds and barns, the stockade, and commissary building were renovated for the school which was part of the Federal Government policy to assimilate Indian children by removing them from their families and teaching them life skills related to white society. The first 51 enrollees of Mescalero, Apache, Ute and Navajo in 1892 were taught agriculture, carpentry, blacksmithing and shoe-making for the boys, and domestic skills of baking, sewing, laundry and kitchen work for the girls. New buildings were constructed for the school, which had a peak enrollment of 345 children in 1900-01.

With the first decade of the 1900s came a new Federal policy of building schools closer to Indian communities. By 1908, the isolated Fort Lewis Indian School had an enrollment of 40 students, and the Department of Interior initiated discussions on other ways to use the property.



A High School 1911-1933. With lobbying and support for the citizens of southwest Colorado, the State and Federal Governments began work on developing a public school at the Old Fort. In 1910 Congress passed legislation offering the Fort Lewis military reservation to the State if Colorado agreed to the following three conditions:

- that said lands and buildings be held and maintained by the State of Colorado as an institute

of learning;

- **that Indian pupils shall at all times be admitted to such school free of charge for tuition,** and
- on terms of equality with white pupils.



With support from Governor John Shafroth, the Colorado Legislature approved a bill in 1911 accepting the property and the above conditions. Under the control of the State Board of Agriculture and State Agriculture College (now Colorado State University), \$60,000 was budgeted for the school's first two years of operation. Only \$27,500 was received. With support from the Durango Board of Trade, \$10,000 was raised by businessmen to supplement the meager budget.

In 1916, the State Board of Agriculture established a branch experiment station, specializing in high-altitude agricultural research. Meager budgets continued to limit the school's ability to grow. By 1923-24 seventy-three students were enrolled.

Two Year College 1927-1964. During the 1920's Colorado experienced an expansion of junior colleges and new high schools were being built in the region. In 1927 Fort Lewis, as a branch of the Colorado State College of Agriculture and Mechanic Arts began offering college-level courses in addition to high school studies. By 1933, the transition to a junior college was complete and all course work was college-level.

During the 1930's the Great Depression created additional financial challenges for the college. Utilizing New Deal funding programs, students were provided jobs that helped pay for their education, while working on projects improving the campus. Buildings, a new water pipeline, recreational facilities, fences and soil

erosion projects were undertaken.

A long-term and high altitude Hereford cattle breeding research program was started in 1946; followed by the establishment of the Beef Cattle Improvement Association Bull Test Center in 1949.

World War II created enrollment and faculty retention challenges. The 1945 college enrollment included only



9 men and 45 women. However, this enrollment grew rapidly with the end of the war. In 1947, 361 students were enrolled, with many assisted by the federal funded Veterans on the Farm program. This rapid growth and the challenges of managing a distant college from Fort Collins, led the State Board of Agriculture to establish Fort Lewis A&M College in 1948 as a separate school from Colorado A&M (now CSU), but still under the administration of the State Board of Agriculture.

Although regular bus service to Durango helped reduce the isolation of the college, it was evident that student enrollment and growth of the institution was hampered by its rural location. By 1955, enrollment had dipped to 199 students. Fort Lewis A&M College moved into Durango in 1956 in the midst of controversy among rural residents that feared the abandonment of the Hesperus campus and Durango residents unsure about the influx of college

students in their community. In 1962 Fort Lewis College transitioned into a four year institution.

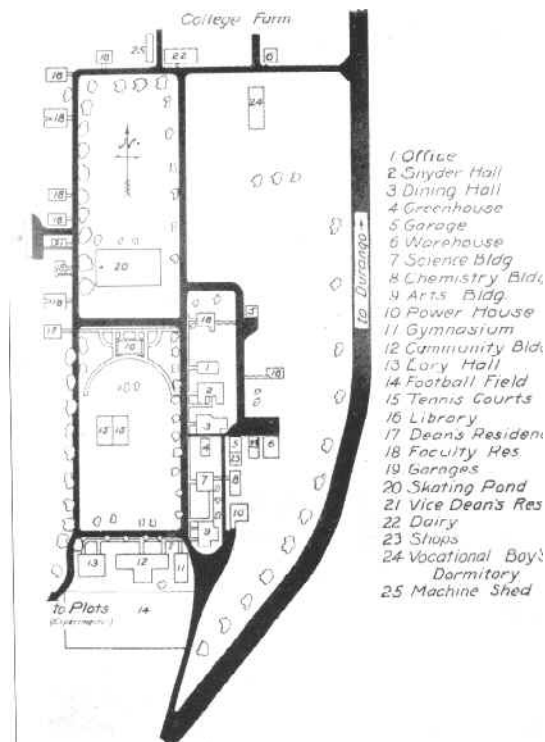
San Juan Basin Research Center 1960.

After the departure of Fort Lewis College from the Hesperus site, on November 1, 1961, the State Board of Agriculture (governing board of CSU) formally began using the campus as an agricultural experiment station, which became known as the San Juan Basin Research Center. Primary research focused upon cattle breeding, genetics, commercial cattle production, range management, weed management and most recently small acreage agricultural education and research. Fort Lewis College, in cooperation with the Research Center, continued to use the former campus for educational purposes.

Fort Lewis College Separates from the Colorado State University System 2002.

The Colorado legislature passed HB 02-1419 establishing the Board of Trustees as a separate and independent governing board for Fort Lewis College. This legislation further directed the Board of Governors (formerly known as the State Board of Agriculture) and the Board of Trustees to enter into an inter-governmental agreement containing specific provisions. On August 28, 2002 such an agreement was executed by both Boards that, among other things accomplished the following:

- With approval of the State Land Board, the existing lease of the Hesperus Trust property used by the San Juan Basin Research Center was extended to June 30, 2017 under the same terms and conditions.
- Real property and easements held in the name of the Board of Governors or State Board of Agriculture for the benefit of Fort Lewis College were transferred to the Board of Trustees.
- Water rights used by the San Juan Basin Research Center for the operation of the Hesperus property were transferred to the Board of Trustees of Fort Lewis College,



subject to the continuing right of the Board of Governors to use the water rights while operating the Research Center on the Hesperus property.

- The San Juan Basin Research Center would cooperate with Fort Lewis College for the use of portions of the Hesperus property as long as such uses were compatible with the operation of the Center.

CSU announces it will close the San Juan Basin Research Center June 30, 2010.

Chapter 2: Governance, Resources and Uses

The State Land Board serves as the trustee, on behalf of Fort Lewis College, the beneficiary. The property has been leased since 1960 by CSU for use as an Agricultural Experiment Station, commonly known as the San Juan Basin Research Center. This lease expires July 1, 2017; however CSU plans to vacate the property June 30, 2010.

A fundamental requirement for Fort Lewis College and potential partners to invest staff and resources into development of the field station is a property management/lease agreement between the college and the State Land Board. This agreement should cover all Old Fort property with the exception of the 1479 acres to be directly leased by the State Land Board to the Elk Research Institute (ERI). Said lease between the Land Board and ERI will terminate June 30, 2017. It is Fort Lewis College's expectation that ERI's lease will not be extended beyond June 30, 2017, and the Land Board and Fort Lewis College will consult at that time on appropriate uses of this acreage. Those lands, buildings and resources not essential for full use of the college field station will be subleased by the State Land Board to private and public entities whose uses are both compatible with the mission of the college and generate revenue for the Hesperus Trust. The breakdown of leased acreage is described below and on the following maps and plans.

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4800 acres Lease between State Land Board and Fort Lewis College. This non-exclusive lease will allow additional leases between the State Land Board and other parties that generate revenue for the Hesperus Trust, and are compatible with mission of the college.

Resources/Assets

Known as the Hesperus Trust, the property consists of 6277 acres of surface and mineral rights owned by the State of Colorado with the State Land Board serving as trustee for Fort Lewis College, the beneficiary. Revenues from surface leases, mineral and timber production are deposited into the FLC Hesperus Account. Since fiscal year 2001/2002, only \$6581 has been generated for Fort Lewis College.

Three miles of the La Plata River traverse the property, with wetlands throughout the riparian corridor.

Forest resources consist of 1200 acres of ponderosa pine and 150 acres of narrow leaf cottonwood. The Colorado State Forest Service has managed the forest resources for several decades.

Water. Fort Lewis College water rights consist of:

- 11.6 cubic feet per second of water rights from the La Plata River
- 2 cubic feet per second from the Lory and Taylor Springs
- two storage reservoirs
- the Ammons ditch
- off-site easements for a ditch lateral and reservoir that transport water to the property
- shares in the Hay Gulch Ditch Company

The water is primarily used to irrigate 500 acres of hay meadows that produce approximately 600 tons of hay yearly. Other agriculture assets include a developed irrigation system, rangeland with perimeter and cross-fencing for livestock grazing; barns, corrals and working facilities for livestock; small acreage gardens; an historic

apple orchard; a straw bale green house and two hoop houses utilized for expanded growing seasons.

Cultural Resources. Extensive prehistoric and historic archaeological resources are found throughout the property. Thirty-five structures, including 21 historic buildings remain on the property. Recent archaeological and historic survey work completed by the college has identified a preliminary 247-acre district that is eligible for listing on the National Register. This district will be enlarged as a result of FLC's Archaeological Field School work completed the past two summers.

Conventional Mineral and Energy Resources.

The Hesperus Trust property has the potential of generating revenue through leases and royalties paid on the production of gas and extraction of coal and sand/gravel resources. Archived records indicate a variety of interests pursued coal leases, and three exploratory, but unsuccessful petroleum wells were drilled in the 1953, 1956 and 1967. Former sand and gravel operations are still evident on the landscape. The Fort Lewis College geosciences department analyzed the economic potential of the Gothic, Hovenweep, and Chimney Rock shale deposits, but determined they are generally too thin for viable gas production. Nonetheless, the entire 6279 acres of property was nominated by Gasrs Incorporated. Fort Lewis College requested, and the State Land Board agreed to delay the public auction until the college was in a better position to evaluate the financial benefits and potential impacts on other Old Fort resources. In general, Fort Lewis College is receptive to mineral and gas production that is managed to mitigate public health, safety and environmental impacts.

Alternative Energy Resources. Fort Lewis College has an adopted Sustainability Action Plan that among other things includes the development of alternative energy sources. While wind data collected at the Old Fort indicates the site does not have sufficient wind for commercial energy production, the college in partnership with the State Land Board will evaluate opportunities for developing smaller scale wind power for on-site use.

Due to recent interest expressed by private solar power

development companies, a solar farm site has been reserved as part of this plan for the north central part of the Old Fort property. The location meets basic citing criteria and was selected in collaboration with La Plata Electric Association and the San Juan Basin Research Center.

Infrastructure. The Old Fort has been used for a variety of purposes, but the military's initial construction of the quadrangle has and continues to influence the physical design and utilization of the property.

Roads and Parking. State Highway 140 provides vehicular access to the property. The historic core campus is serviced by a network of two-lane gravel roads, gravel parking lots and unimproved parking on some roadway shoulders. Hay meadows, rangeland and irrigation infrastructure are accessed for the most part by unimproved single track dirt roads with seasonal limitations.

Potable Water System. Water from the Taylor spring is collected via a 1000-foot perforated pipe located in a defined swale. The collection pipe is connected to a treatment building that includes a chlorine injector pump, booster pumps and pressure storage tank. At the storage tank the water is split between a 6-inch fire/irrigation pipeline and a 4-inch potable water line. An engineering feasibility study prepared for CSU in 2009 recommends reconstruction of the treatment system at an estimated cost of \$151,000.

Electrical and Natural Gas Utilities. The La Plata Electric Association provides electricity to the property. While the current system is functional, it is old and challenging to repair due to difficulty in finding replacement parts. While not urgent, an electric service assessment should be prepared for the overall system, and as individual buildings are remodeled, appropriate electric service upgrades installed. Natural gas used for heating is provided by Atmos Energy.

Sewer. An on-site lagoon south of the historic campus treats sewage.

Grounds. The historic core campus contains lawns, trees, bushes, ornamental and market produce gardens,

and an historic apple orchard.

Irrigation System. The Hay Gulch and Ammons ditches are the primary sources for crop irrigation and livestock water. Overflows from the Taylor and Lory Springs provide incidental irrigation and livestock water. Gravity pressurized piping provide water to side-roll and pivot irrigation systems, both of which are old and require annual maintenance.

Fencing. This infrastructure consists of a perimeter fence and interior or cross-fencing to manage cattle grazing. Most of this fencing is old and requires regular maintenance, and in some cases replacement. The San Juan Basin Research Center prioritized the perimeter fencing for replacement, and when possible, this expense was shared with adjoining property owners. Some older interior fencing has been removed by reducing the number of pastures. On the east side of the property, several miles of 8' high double fencing has been installed by the Elk Research Institute.

Easements and Rights of Way. The major rights of way on this property include Colorado Department of Transportation for S.H. 140, La Plata Electric transmission lines, a high voltage 345kv transmission line jointly owned by Tri-State and XCEL Energy, and a buried gas transmission line jointly owned by Williams and Northwest corporations.



Buildings. There are 35 structures on the property that include:

- 22 agricultural buildings consisting of hay, livestock and storage barns; shops, sheds, and garages
- 2 administrative offices

- 1 multi-purpose educational, community and events building, known as the library
- 8 houses
- 1 observatory
- 1 greenhouse

Twenty-one buildings dating from the military, Indian boarding school and high school/junior college eras comprise a historic district on the La Plata County Landmark Register. All 35 buildings require maintenance, with the historic buildings generally requiring the most. The first phase of restoration work on the library, which functions as an informal community and educational center, has been completed. The second phase will be funded with a \$203,600 grant from the State Historical Fund, with matching funds from Fort Lewis College and other grants. This work includes replacing the existing sub-standard kitchen with a commercial kitchen that meets state regulations for food processing. It will be used by FLC agriculture classes to process foods raised on the property, and rented by small acreage agriculture businesses that need such a facility for processing and adding value to their products.

Current Uses

Colorado State University has operated an agricultural experiment station on the property since 1960, with recent research in beef cattle, range management,

market gardens and small acreage production. These have provided FLC students with both employment and internship opportunities. Other uses include:

- Cooperative research and education efforts with San Juan Basin Cooperative Extension agents in the Four Corners region.
- Cooperative research project with New Mexico State University and WSARE – Winter Production of Leafy Greens in the Southwestern USA using high tunnel or half round structures.

- FLC developed several long term projects in coordination with Colorado State University while they were both governed by the State Board of Agriculture. Even though FLC became



independent in 2002, CSU allowed these projects to continue. They include market swine project, range plots, observatory/telescope and summer field classes in agriculture, biology and archeology.

- FLC also utilizes the facility for weekly laboratories conducted in agriculture, biology, physics and archeology.
- Colorado State Forest Service provides forest management services.
- Fort Lewis Mesa Fire District uses otherwise vacant garages for one of their rural fire stations.
- Mesa Verde Interagency Fire Crew operates a wild land fire rapid response helicopter service for the entire region that includes a partnership involving 5 counties, three Native American Tribes, 13 fire districts, the USFS, BLM, NPS, BIA and the Colorado State Forest Service.
- Many community groups (including but not

limited to 4-H, Boy Scouts, school groups, equestrian clubs, educational groups, quilting clubs, private weddings/receptions) use the property on a regular basis.

- The Native American Pejuta Society and Environmental Center use the property for ceremonies and events.
- The Ute Mountain Ute Tribe harvests cottonwoods and oak for their annual Sun Dance.



Four Corners Draft Horse, Mule and Carriage Association

- Multiple parties have and continue to express interest in using the property for conventional and alternative energy production and a variety of other community based agricultural, recreational, social and cultural uses.

Chapter 3: Vision, Goals, Objectives and Actions

Vision for the Old Fort Property

Develop an interdisciplinary field station for education, research and community partnerships in sustainable agriculture, cultural, natural and physical resources.

Guiding Principles:



Cub Scout Camp



- The Colorado State Land Board, as trustee, has a fiduciary duty to manage the lands for the benefit of Fort Lewis College.
- Fort Lewis College will use the field station model for advancing the mission of the institution through **hands on** education, research and community service.
- The field station will be **financially self sustaining** and generate revenue through production of agricultural products, a variety of public and private business leases, user fees, community partnerships and grants.

Agriculture

It is not the intent of the Old Fort Field Station to replace in-kind the agricultural focus of the San Juan Basin Research Center, which at times had 400 head of cattle. Animal husbandry education will continue with 30-40 cattle in addition to sheep, poultry, and pigs. Native American students at Fort Lewis are also interested in establishing a small sustainable herd of bison to be used for cultural educational and economic purposes.

With the public's increasing interest in sustainable agriculture, a resource center will be developed that builds on programs that include organic and greenhouse produce, native grasses and plants, waterwise landscaping and composting.

Goal: Utilize the Old Fort as a sustainable agricultural operation that provides hands on education, research, community benefits and generates revenue for property management and maintenance.

Partners: State Land Board, Natural Resource Conservation Service, Extension Service, Tribes, Fort Lewis College

Objective 1. Sustain and enhance rangeland resources.

Management Actions

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| <ul style="list-style-type: none"> • Develop baseline inventory. | <p>Utilize the completed Natural Resource Conservation System (NRCS) range assessment for determining carrying capacities.</p> |
| <ul style="list-style-type: none"> • Collaborate with SLB, NRCS and FLC to develop a grazing plan. | <p>Utilize NRCS range assessment to develop a plan that will include forage productivity, diversity and protection of riparian areas.</p> |
| <ul style="list-style-type: none"> • Work with SLB to develop alternative livestock water well(s) and/or storage on west side of property. | <p>Will reduce or eliminate necessity to graze cattle within the river corridor when New Mexico water calls eliminate ditch water.</p> |
| <ul style="list-style-type: none"> • Develop riparian restoration plan for La Plata River corridor. | <p>Grazing management plan may allow short, seasonal use of portions of the riparian corridor.</p> |
| <ul style="list-style-type: none"> • Control noxious weeds. | <p>Work with SLB to develop and implement a comprehensive weed management plan.</p> |



Objective 2. Financially contribute to property management.

Management Actions

- Select one or more private or public entities for livestock grazing. Collaborate with SLB to select tenants that are: 1) compatible with FLC's use of the property for education, research and community service; and 2) generate fair market rates of revenue for use of rangeland.
- Produce hay crop. Utilize FLC water rights on the 500 acres of irrigated meadows to continue hay production and generate revenue for property management.
- Raise small herds of livestock. Maintain small herds of cattle, sheep, pigs and poultry to be used for teaching, internship opportunities and revenue for property management.
- Continue market gardens & season extension production. Utilize existing infrastructure to expand market gardens for farm stand sales used for college field courses, internships and revenue.
- Horse boarding. Explore revenue producing horse boarding enterprise utilizing barns, pens, corrals, pasture, hay and on-site riding opportunities.

- Increase grant funding. Explore additional funding from Western Sustainable Agriculture Research and Education (WSARE) and other suitable agencies. Apply for Title III monies in 2015 for program building in Biology and Agriculture to support Native American and other underserved students concentrating on Environmental and Public Health.
- Explore alternative and traditional breeds of animals (bison, Churro sheep) and indigenous/native plants. There is strong interest in incorporating rare and indigenous breeds of livestock and plants into programs at the Old Fort.

Objective 3. Develop sustainable agricultural resource center.

Management Actions

- Continue Organic Weed Management Learning Center activities. Colorado State University has transferred an \$89,000 WSARE award to Fort Lewis College to allow the completion of this grant. This grant provides learning and employment opportunities for students.



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| <ul style="list-style-type: none"> Expand small acreage activities. | <p>Utilize existing infrastructure to expand small acreage demonstration and food production activities. FLC community has demonstrated strong interest in purchasing Old Fort produced fruits, vegetables and meats. Explore alternative crops.</p> | <ul style="list-style-type: none"> Develop small acreage agricultural business incubators. | <p>Apply existing business models to promote small acreage enterprises utilizing existing agricultural resources to host and train aspiring producers. Agricultural models include Humboldt County, CA, Agriculture and Land-Based Training Association (ALBA) in CA and Intervale, VT.</p> |
| <ul style="list-style-type: none"> Increase student experiential opportunities. | <p>Partner with Southwest Conservation Corps, AmeriCorps and Vista that can provide financial incentives to students working at the Old Fort.</p> | <ul style="list-style-type: none"> Construct commercial kitchen as part of library/ events center restoration. | <p>Construct a commercial kitchen for processing locally grown agricultural products, and producing revenue through community and small business rental and user fees.</p> |
| <ul style="list-style-type: none"> Incorporate native plants and foods into gardens and landscape. | <p>Partner with tribes and ethno botany faculty to preserve native/ indigenous foods and plants.</p> | <ul style="list-style-type: none"> Explore development of a native seed bank. | <p>Native seed bank would assist local, state and federal land management agencies with land restoration projects, and provide revenue for the property.</p> |
| <ul style="list-style-type: none"> Incorporate integrated pest management systems. | <p>Utilize alternative methods of weed and pest management on both small and large scale. Increase number of certified organic acres at the Old Fort.</p> | <ul style="list-style-type: none"> Incorporate Native American agricultural interests. | <p>Native American students would like to raise bison and indigenous/traditional plants at the Old Fort.</p> |
| <ul style="list-style-type: none"> Strive for closed loop system. | <p>Combine animal husbandry, horticulture, biological and ecology practices to create a self sustaining closed loop system.</p> | | |
| <ul style="list-style-type: none"> Create Sustainable Living model. | <p>Utilize 35 acres to create a living model for long term environmental and community health monitoring of ecological and biological parameters.</p> | | |

Cultural Resources



A preservation plan for the historic core campus area has been developed by Fort Lewis College.

Components of this plan include an archaeological survey, historic buildings survey, building conditions assessment and multiple recommendations for integrating the preservation of these resources into educational programs and the management of the property. Central to the cultural resources component of the field station will be Mona Charles, appointed by the college as official Old Fort archaeologist and Director of the Summer Archaeology Field School.

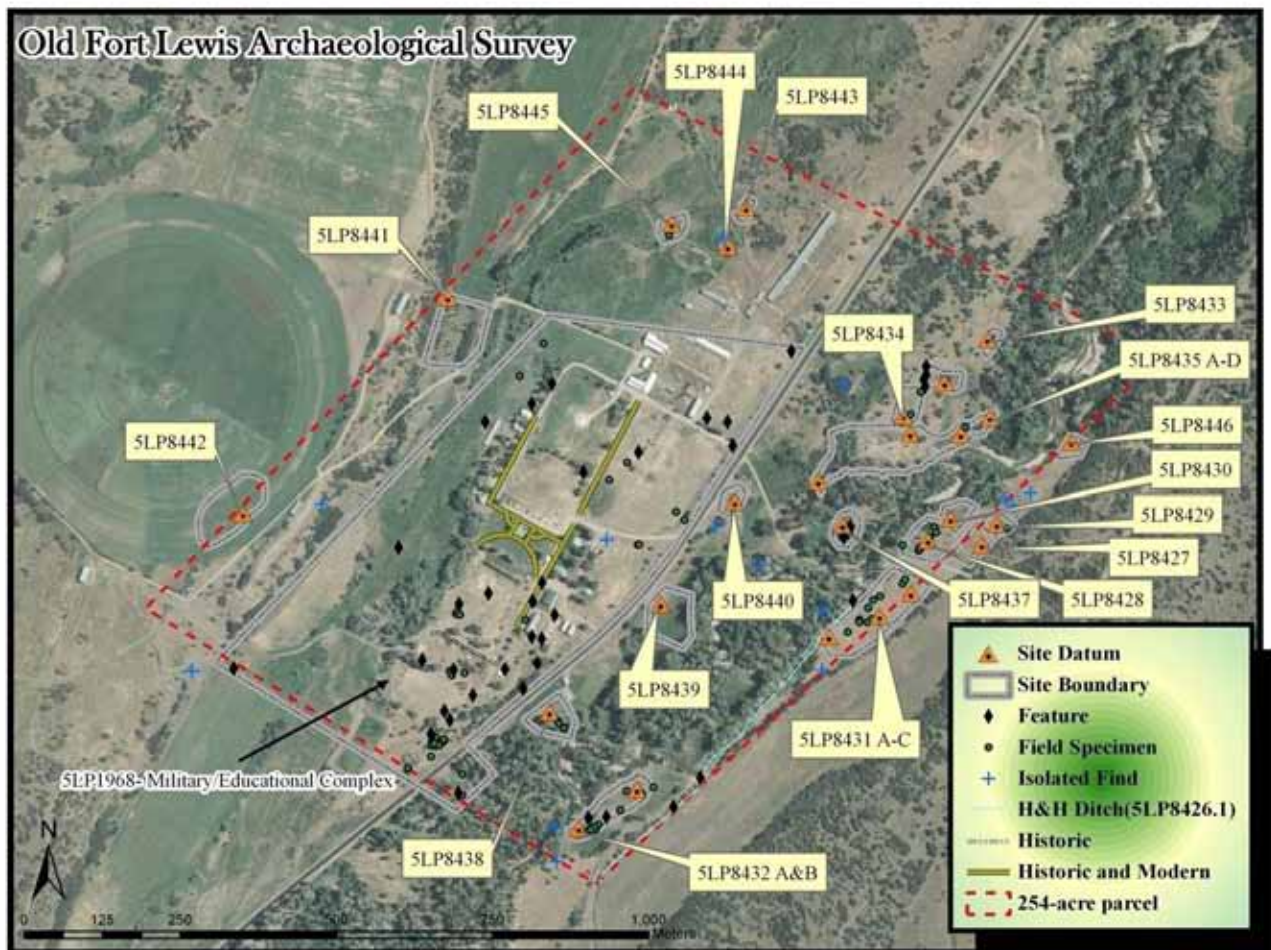
Goal: Utilize the prehistoric and historic cultural resources of the Old Fort as the base for the college's archaeological field school, professional development for career archaeologists and applied research for preservation.

Partners: Colorado State Land Board, Colorado Historical Society, Fort Lewis College

Objective 1. Identify, document and protect the cultural resources.

Management Actions

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| <ul style="list-style-type: none"> • Develop a baseline inventory. | <p>Continue the pedestrian surveys of the last three archaeological field schools.</p> |
| <ul style="list-style-type: none"> • Produce a GIS map of the cultural resources. | <p>Continue with updating the GIS map and the geodatabase of the cultural resource inventory.</p> |
| <ul style="list-style-type: none"> • Develop a baseline inventory of culturally modified trees. | <p>Locate with a GPS and record all culturally modified trees, scan the surrounding tree base with a metal detector, core the trees to establish a date for the cultural modification.</p> |





Objective 2.

Develop a plan for the preservation of archaeological sites including living archaeology as well as non-living archaeology.

	Management Actions
<ul style="list-style-type: none"> • Work toward National (or State) historic district. 	<p>Compile information on the sites and their significance to determine if a National or State Historic District nomination is warranted.</p>
<ul style="list-style-type: none"> • Non-archaeological supportive documents. 	<p>Continue with oral and archival research on the Old Fort Lewis, especially military and Indian boarding school periods.</p>
<ul style="list-style-type: none"> • Protection of the resources. 	<p>Education of multi-users about the importance of the cultural resources and determine ways to lessen the impact to the sites.</p>
<ul style="list-style-type: none"> • Evaluate the cultural resources potential to yield significant information. 	<p>Institute a research plan for intensive surface and subsurface exploration of the cultural resources.</p>
<ul style="list-style-type: none"> • Reclaim dump at historic cemetery. 	<p>Reclamation plan will include an archaeological component; reconstruction of cemetery fence and historic records research for graves identification.</p>

Objective 3. Institute an outreach (public and professional) component to the research and documentation of Old Fort Lewis.

	Management Actions
<ul style="list-style-type: none"> • General public involvement. 	<p>Design paid, not-for-credit field school for the general public.</p>
<ul style="list-style-type: none"> • Professional workshops. 	<p>Design workshops in geophysical prospecting for professional archaeologists.</p>

Objective 4. Preserve the 21 historic buildings at the Old Fort.

	Management Actions
<ul style="list-style-type: none"> • Vacant historic buildings. 	<p>Identify adaptive reuses with other community groups. Vacant buildings without identified near-term uses should be stabilized and weatherproofed to arrest further deterioration.</p>
<ul style="list-style-type: none"> • Rehabilitation of historic buildings. 	<p>The Secretary of Interior’s Standards for Rehabilitation and Guidelines for Rehabilitation should be used as a guide for construction work, taking into consideration economic and technical feasibility.</p>

- Financing historic preservation. Continue seeking grants from the State Historical Fund, foundations, National Trust for Historic Preservation and other potential funders.
- Sustainable construction practices. Use rehabilitation of historic buildings to demonstrate methods of energy conservation without harming the historic character.

Objective 5. Develop interpretive resources for public education.

Management Actions

- Interpretation and Public Outreach. Install interpretive signage and panels for historic campus walking tour.
- Fort Lewis College 2011 Centennial. As part of the Centennial celebration, the Center of SW Studies will develop an exhibit on the Old Fort. After the Centennial, install this exhibit as a permanent feature within the historic library/community and events center.

Water Resources

Goals: 1) Protect Fort Lewis College’s 13.6 cubic feet per second of water rights through continued agricultural use. 2) Determine potential of using existing permitted wells, or drilling a new well for augmenting livestock water when New Mexico water call shuts off water to



ditches. 3) Correct treatment deficiencies in potable water system.

Partners: State Land Board, Fort Lewis College, Colorado Department of Health and Environment, Colorado Rural Development

Objective 1. Continue the production of hay on the 500 acres of irrigated meadows.

Management Actions

- Hire FLC employee, who will also serve as on-site property manager, or contract work through private party. Preferable alternative is hiring employee experienced with managing Old Fort irrigation system and hay production using existing Research Station equipment. If equipment not available, hay cutting performed by private party.
- Determine potential beneficial use of 5 older permitted water wells (2 domestic, 3 livestock). Wells are permitted in name of State Land Board. Locate well sites on ground and determine condition.
- Develop alternative livestock water source for northwest side of property. Will reduce or eliminate cattle grazing within riparian corridor when New Mexico water calls eliminate ditch water. See Agriculture section, objective 2.
- Improve domestic water system. Repair chlorinator and add filtration to the potable water system, or drill new domestic well.



Biology

The diversity of the property's natural resources provides multiple opportunities for education and research for Fort Lewis students and the general public. Partnerships will be developed to enhance community based learning opportunities, and improve the stewardship of resources. A summary of key objectives include:

- Maintain and enhance wildlife and vegetation through faculty and student inventories, mapping, and preparation of a 5-15 year habitat improvement plan.
- Prepare a riparian restoration plan for the La Plata River corridor.
- Provide hands-on learning opportunities through establishment of natural areas for forensic studies, ornithology, field ecology and zoology, and senior seminar/research.
- Develop interpretive trails that will provide wildlife and native plant educational opportunities.
- Sanctioned Colorado Division of Wildlife youth and adult hunting opportunities will be used as a management tool, as well as a source of revenue for the Hesperus Trust.

Goal: Preserve natural resources while enhancing the education and research opportunities for FLC students by utilizing existing resources.

Partners: Colorado State Land Board, Division of Wildlife, Colorado State Forest Service, Natural Resource Conservation Service, Durango Nature Studies, San Juan Mountains Association and Fort Lewis College

Objective 1. Maintain and enhance wildlife and vegetation habitats and populations.

Management Actions

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| <ul style="list-style-type: none"> • Inventory all vegetation and habitat types. | Utilize Systematic Botany students to inventory species and record their occurrence in different habitat types. Develop a 5-15 year habitat improvement plan. |
| <ul style="list-style-type: none"> • Control non-native plant species. | Use biological, chemical and/or mechanical means to control noxious weeds. |
| <ul style="list-style-type: none"> • Treat vegetation communities to develop and implement a forest restoration plan. | Utilize controlled burns, timber harvest and mechanical treatments to achieve forest and range restoration. |
| <ul style="list-style-type: none"> • Develop research station for an elevational gradient study. | Utilize property for an elevation gradient study to quantify the ecological impacts of changing climate on various biotic communities. |

Objective 2. Prepare a riparian restoration plan for the La Plata River corridor.

Management Actions	
<ul style="list-style-type: none"> Preserve and enhance the riparian corridor. 	<ul style="list-style-type: none"> Identify and map wetland types. Develop narrow leaf cottonwood restoration plan to establish age diversity. Develop alternative livestock water sources away from river and wetlands. Create limited riparian pastures that limit grazing/utilization to 30% of preferred grass, forbs, shrubs and tree species. Assess potential of wetland land banking as a means to enhance the wetlands while generating revenue for the Hesperus Trust.

Objective 3. Provide wildlife and native plant educational opportunities.

Management Actions	
<ul style="list-style-type: none"> Educational opportunities. 	<ul style="list-style-type: none"> Develop interpretive nature trails within the riparian corridor, ponderosa and rangeland vegetation types.
<ul style="list-style-type: none"> Research opportunities. 	<ul style="list-style-type: none"> Conduct applied research in wildlife competition, habitat management, stream and wetland restoration, and livestock/wildlife interaction.

Objective 4. Provide Colorado Division of Wildlife sanctioned hunting opportunities.

Management Actions	
<ul style="list-style-type: none"> Youth educational opportunities. 	<ul style="list-style-type: none"> Continue Co. Division of Wildlife annual Youth Hunt program.
<ul style="list-style-type: none"> Manage wildlife and contribute revenue to Hesperus Trust. 	<ul style="list-style-type: none"> Provide controlled public access for elk, deer and turkey hunting.

Objective 5. Provide hands-on learning opportunities for campus Biology courses.

Management Actions	
<ul style="list-style-type: none"> Increase educational opportunities. 	<ul style="list-style-type: none"> Create natural area for forensic studies in Bio 345- Forensic Entomology Expand field opportunities for Ornithology, Mammalogy and Fundamentals of Ecology courses Incorporate more field station activities into Bio 250- Ecology of the Southwest Expand opportunities for Field Ecology – 5 week summer course Expand opportunities for Field Zoology- 5 week summer course

- Increase research opportunities for both students and faculty.

Biology 496 and 497 – Senior Seminars

The Old Fort site is one of the Center for Disease Control’s permanent monitoring sites for hantavirus in the western US - 14 years of data ranks this site among the highest for hantavirus in the country.



Forest Resources

Goal: In collaboration with the Colorado State Forest Service, the college will increase hands-on educational opportunities through student participation in forest inventory, mapping, restoration and timber marketing activities.

Objective 1. Work with Colorado State Forest on revising management plan for 1200 acre Ponderosa Pine forest.

Management Actions

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| <ul style="list-style-type: none"> • Increase educational opportunities for students. | <p>Participate in forest restoration, inventory, timber marketing, and GPS/GIS mapping of resources.</p> |
| <ul style="list-style-type: none"> • Assess interest and value for designated and protected research/ experimental plots. | <p>Incorporate into management plan revision/update.</p> |
| <ul style="list-style-type: none"> • Determine potential for biomass heating/energy production and demonstration. | |
| <ul style="list-style-type: none"> • Generate revenue from sustainable timber harvests. | <p>Continue State Forest Service management to sustain pine forest certification as a unit of the American Tree Farm System.</p> |



Physics and Astronomy

The rural isolation of the Old Fort property provides dark skies and unobstructed views for the successful operation of the college's observatory. Senior physics research and senior engineering design classes will continue to use the site for required classes. College students not majoring in either of these disciplines, and K-12 public school classes learn about observatories, telescopes and astronomical imaging through visits.

Goal: Continue use and enhancement of observatory infrastructure.

Partners: State Land Board, Fort Lewis College, Public and Tribal Schools

Objective 1. Provide hands-on learning opportunities for majors, non-majors and public and tribal schools within the region.

Management Actions

- Research opportunities for students and faculty.

Physics 496 and 497 (Senior Research), and Engineering 496 and 497 (Senior Design)

Continue to provide a unique facility for students doing a wide variety of astronomical research activities, such as studying variable stars, supernovae and globular clusters. The dark skies, unobstructed views, and relatively calm atmosphere away from town at the Old Fort provide a significantly better place to take measurements than the Durango campus.

- Educational opportunities. Provide FLC students not majoring in physics or engineering opportunities to learn about observatories, telescopes, and astronomical imaging through visits to the observatory, and through images taken at the observatory.
- Public outreach. Continue providing non-Fort Lewis school groups, opportunities to learn about observatories, telescopes, and astronomical imaging through visits to the observatory, and through images taken at the observatory. Continue Fort Lewis sponsored CO-AMP (Colorado Alliance for Minority Participation) summer science camp for middle and high school students and hosting students from Dine/Navajo Nation College and San Juan College.



Conventional Mineral and Energy Resources

Goal: Promote production of gas, coal and sand/gravel resources in a manner that will mitigate adverse impacts to public health, safety, and the environment.

Partners: Colorado State Land Board, La Plata County and Fort Lewis College

Objective 1. Generate revenue for the Hesperus Trust.

Management Actions

- Balance financial returns with mitigating surface and ground water impacts. Design leasing stipulations that model limited impacts and require reclamation that fully restores or enhances surface impacts.
- Educational opportunities. Determine potential for FLC geosciences faculty and student involvement in above activities.

Alternative Energy Resources

Goal: Develop alternative energy sources as a component of the college's Sustainability Action Plan.

Partners: Colorado State Land Board, Governor's Energy Office, La Plata Electric Association, other utility providers, Fort Lewis College

Objective 1. Implement components of FLC Sustainability Action Plan at the Old Fort.

Management Actions

- Reduce college energy costs. Continue to examine opportunities for construction of wind and solar power facilities at the Old Fort.

Objective 2. Provide hands-on learning opportunities for rapidly expanding alternative energy industry.

Management Actions

- Student internships and research. Incorporate faculty and student involvement in planning, designing, construction, maintenance and monitoring of any alternative energy facilities installed at the Old Fort.

Community Uses

Goal: Consistent with Fort Lewis College's long term tradition of public service and the current Strategic Plan 2006-2011, the college will work with local, regional and community organizations that want to use the Old Fort property for service, educational, social and recreational purposes.

Partners: State Land Board, Fort Lewis College and appropriate organizations.

Objective 1. When financially feasible, organizations that use the Old Fort property should pay rent, user, and associated fees to help maintain the facilities and resources.

Management Actions

- Produce revenue from summer youth and adult camps and conferences. Old Fort based outdoor activities and facilities can enrich summer camps and conferences held on the main campus. Develop fee schedule and marketing plans with FLC Conference Services.

- Youth groups such as 4-H, public schools, Boy Scouts, Search and Rescue canine training and similar users. These groups would generally not pay user fees due to their educational, community service and lack of funding.
- Other public and private groups. Negotiated per space, facility and term of use.

Summary of Priority Goals

Within the next 5 years, Fort Lewis College, working in collaboration with the Colorado State Land Board, will strive to achieve the following goals:

- Organize an Old Fort Advisory Board to facilitate responsible decisions that will preserve and enhance the long-term productivity, stewardship and value of the Hesperus trust.
- Acquire farming, road and facility maintenance equipment essential for 1) use in education and research programs; 2) generating revenue from crop and livestock production; 3) maintaining buildings, grounds and infrastructure for both educational and revenue generating capacity.
- Secure leases, rental agreements and user fees with compatible public and/or private interests that will generate revenue essential for achieving the above goal.
- Hire an on-site property manager that will manage the college's water rights, irrigation system, hay production, livestock and protect the property from vandalism and trespassing violations.
- Establish appropriate enterprises to generate revenue for property management.
- Utilize the Old Fort as the base of operations for the Fort Lewis Archaeology Field School. Use field school research for improved cultural resource preservation and property management.
- Work with the Native American and Indigenous Studies Department and students for the establishment of traditional and medicinal plant gardens.

- Prepare an invasive plant control plan that identifies high priority areas for treatment and utilizes a variety of tools including mowing, haying, grazing, prescribed fire, biological controls and herbicides. Seek grant funding for implementation.
- Prepare a feasibility study for raising bison at the Old Fort.
- Complete restoration of the historic library building as a commercial kitchen for college / community food processing and a center for education, social events and revenue generation through rental/user fees.
- Reconstruct fence around historic cemetery.
- Correct chlorination and filtration problems with the potable water system.
- Build upon the Natural Resource and Conservation range assessment to develop a grazing plan.
- Develop a restoration plan for the La Plata River corridor.

Chapter 4: Organization and Management

Old Fort Advisory Board

The Hesperus Trust property is large in size, contains a diversity of resource assets and will continue to have multiple uses and lessees. Effective management will require good communications and cooperation to insure compliance with lease requirements and stakeholder issues. It is recommended that an Old Fort Advisory Board comprised of key stakeholders be jointly appointed by the State Land Board and Fort Lewis College. Said board will meet at a minimum two times each year.

Fort Lewis College Staff

Property Manager/Care Taker. With CSU's departure June 30, 2010, an on-site property manager will be required to manage FLC's water rights and irrigation system, produce the annual hay crop, help manage FLC's livestock and protect the property from vandalism and trespassing violations. Revenue for this position will come from on-site hay and agricultural production.

Chapter 5: Finance and Budget

Agriculture Research Associate. Fort Lewis College and CSU have jointly funded this position that has facilitated collaborative teaching, research, internships and employment for FLC students. With CSU's departure, Fort Lewis College and grant funds will maintain this key position.

Old Fort Archaeologist. The Fort Lewis College Archaeology Field School has been conducting survey and research on the property. With the success of this initiative, the college officially appointed the director of the Field School the Old Fort Archaeologist, and the Old Fort as the headquarters for the Field School. Funding for this position will continue to come from the college.

Seasonal Workers. Fort Lewis College will continue to use grants to employ students for seasonal work.

Physical Plant Staff. Fort Lewis employs an array of carpenters, electricians, plumbers, equipment operators, mechanics and laborers. These workers will assist with maintenance and repair work. Funding for these services will be generated from facility and grounds rental and user fees. If necessary, outside trades and labor will be hired.

Southwest Conservation Corps. With their Four Corners headquarters in Durango, the Southwest Conservation Corps (SCC) employs and trains a diverse group of young women and men who complete construction projects for the public benefit. Corps members are also given financial awards at the completion of their assignment to continue their education. SCC members will assist the Old Fort staff with a variety of agriculture, building and grounds maintenance, forest restoration, and trail construction projects in return for use of facilities and grounds for housing, equipment storage and repair, and training.

Financing the Field Station

The budget challenges facing Fort Lewis College require the development of the Old Fort Field Station as an enterprise that is cost neutral. Utilizing the college's water rights, revenue will be generated through hay and agricultural production. Partnerships with a variety of public and private entities will be pursued to help said entities achieve their goals, enhance hands-on learning opportunities for Fort Lewis College students and generate revenue to manage the property. In the near term, houses, offices, garages, barns, library/event center, grounds and cattle range will be rented to users compatible with the mission of Fort Lewis College. Working in cooperation with the State Land Board, the college will continue to examine revenue generating opportunities through the extraction of natural gas, sand/gravel and coal; and the development of alternative energy production facilities.

Budget: July 1, 2010 – June 30, 2011

Revenue-Operating	Amount	Assumptions/Comments
Salary & Benefits		
Research Associate	45,300	FLC and Grants Budget
Archaeologist	19,300	FLC Budget
Hay Production	67,000	600 tons produced, 550 tons sold; 50 tons for FLC livestock; 22,000 bales (65#) x \$4.00 = \$67,000. Annual hay market will vary from \$55,000 - \$75,000.
Beef	5,000	30-40 cattle raised primarily for animal husbandry classes. Annual beef sales offset costs. Revenue limited year 1 with starter herd.
Produce	4,000	Organic market garden, green house produce, apple orchard.
Timber	0	SLB allowing CSF to keep revenue from current timber sale.
House Rentals	36,000	5 at average \$600
Mesa Verde Helitak	10,800	\$900/month
Elk Research Institute	??	To be determined by State Land Board.
Grazing Lease	12,000	\$12/AUM x 200 head x 5 months
Hunting Revenue	*6300	Alternatives: *Current SLB/CDOW agreement allows leases at \$1/acre = \$6300 Private outfitter recreation lease = \$10,000 FLC secures recreation lease and issues special use/trespass permits = \$25,000
Fort Lewis Fire District	4,800	Cash and in-kind maintenance labor.
Horse Boarding	6,000	5 horses @ \$100/month for first year; increase following year.
Special Events User Fees	1,250	5 @ \$250

Library/Community Center Rental	450	3 @ \$150. Utilization in 2010 restricted due to restoration work. After work completed, significant revenue increase expected.
SW Conservation Corp	10,000	In-kind labor in trade for operational space.
Western Sustainable Agriculture Research and Education	43,000	Grant transferred from CSU to FLC
Total	*271,200	*\$206,600 operating revenue produced from property assets; \$64,600 from FLC funds and grants.

Revenue-Capital Improvements & Acquisitions

Revenue-Operating	Amount	Assumptions/Comments
Library/Events Center		
Phase II Restoration	203,633	State Historical Fund
	92,867	Other Grants
Sub-Total	296,500	
Farm & Maintenance Equipment	51,000	FLC. Year 1 payment. Total estimated cost to acquire equipment from CSU is \$153,000, with final payment due in 2012.
Sub-Total	51,000	
Total	*347,500	*\$296,500 from non-FLC sources.

Revenue-Livestock Acquisition for Animal Husbandry Classes & Revenue

Revenue-Operating	Amount	Assumptions/Comments
40 head of cattle	20,000	FLC
Total	20,000	

Grand Total \$638,700**

**79% of revenue generated from Old Fort enterprises and grants.

Expenses-Operating

Expenditures	Amount	Sources of Revenue: Cash	Sources of Revenue: In-Kind
Personnel			
On-Site Property Manager	50,100	Hay Sales	Housing Allowance
Research Associate	45,300	FLC Biology Dept, Grants, Ag Production	
Archaeologist	19,300	FLC Academic Affairs	
Summer Students	10,000	Grants	
SW Conservation Corps	10,000		Labor in Trade for Space
Sub-Total	134,700		
Utilities			
Electricity	5,700	Rentals	
Gas	4,400	Rentals	
Phone	1,800	Rentals	
Waste Service	1,200	Rentals	
Sub-Total	13,100		
Maintenance			
Hay Gulch Ditch Assessment	960	Hay Sales	
Irrigation Ditches and Headgates	1,000	Hay Sales	
Campus Grounds	600		Student, In-Kind Labor
Roads – Grading and Snow Plowing	1,000	Hay and Produce Sales	
Buildings	6,000	Rental and User Fees	
Fencing	8,000	Grazing Leases	In-Kind Labor

Noxious Weed Control	20,000	Grants	Ag Leases
<i>Sub-Total</i>	<i>37,560</i>		
Vehicles & Equipment			
Fuel	12,000	Ag Production	
Maintenance	8,000	Ag Production	
<i>Sub-Total</i>	<i>20,000</i>		
Office Equipment & Supplies	2,000	Rental and User Fees	
Insurance	12,000	Rents, User fees, Ag Production	
<i>Sub-Total</i>	<i>20,000</i>		
<i>Total Operating</i>	<i>219,360</i>		

Expenses-Capital Improvements & Acquisitions

Expenditures	Amount	Sources of Revenue: Cash	Sources of Revenue: In-Kind
Library/Events Center Restoration Phase II	296,500	Grants	
Farm & Maintenance Equipment	51,000	FLC. Year 1 payment. Total estimated cost \$153,000; final payment 2012.	
<i>Total Capital Imp's & Equip</i>	<i>347,500</i>		
40 Head Cattle	20,000	FLC – Purchased from CSU	
Total Expenses	586,860		
Reserve Fund	51,840		
Grand Total Expenses	\$638,700		