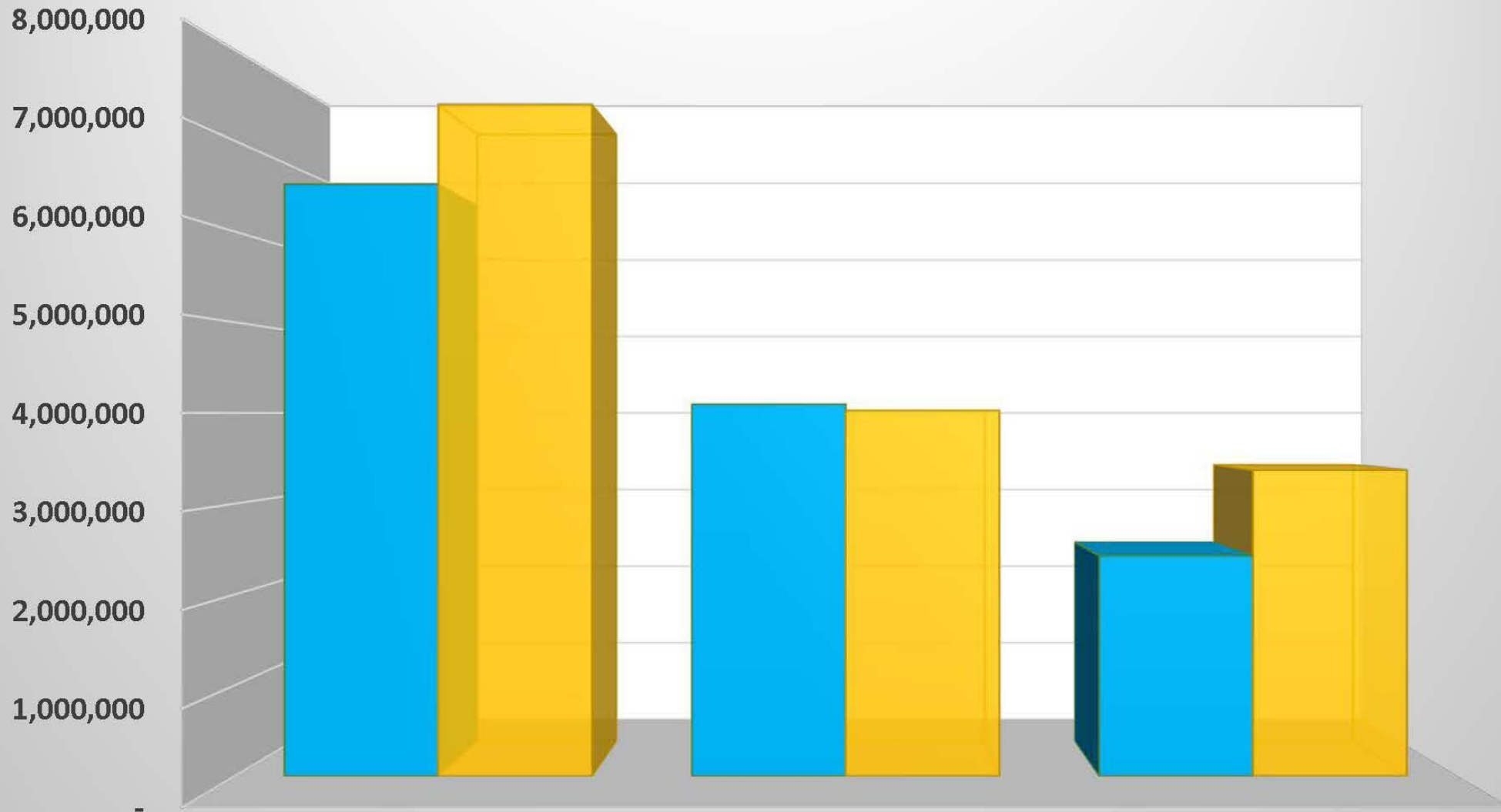


Research Forests 2018 Budget Comparison of Budget vs Actual

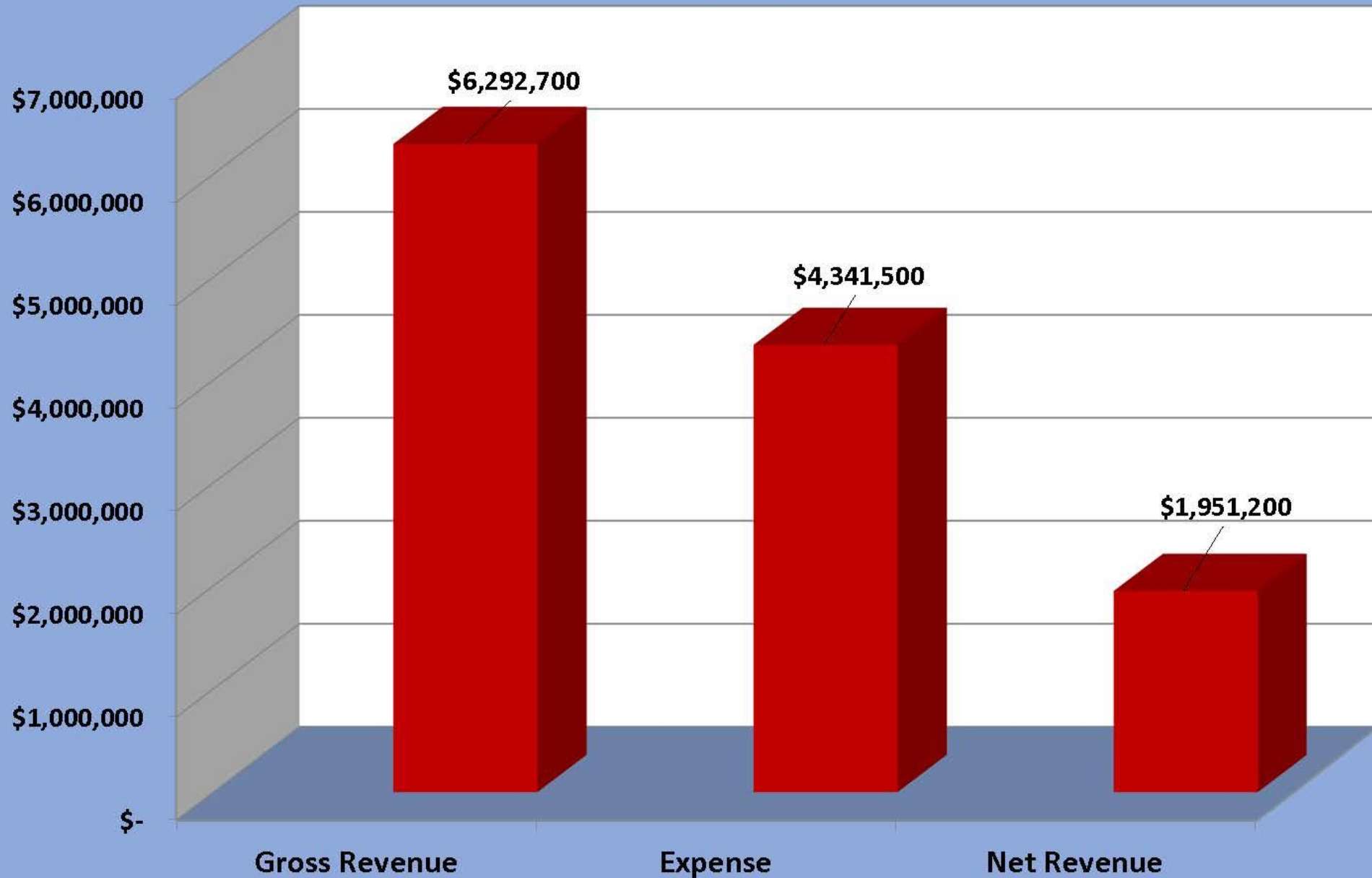


	Gross Revenue	Expenses	Net Revenue
■ Budgeted	6,520,600	4,095,300	2,425,300
■ Actual	7,396,700	4,027,900	3,368,800

2018 Research Forests Accomplishments

- Harvest of 9,261 mbf of timber off McDonald, Dunn, Blodgett & Matteson
- Generated \$7,161,543 of gross revenue. Returned:
 - \$1 million to building fund (completes the \$5 million requested by Thomas)
 - \$1 million to College operations
 - Surplus funds have been placed in our forest reserves (earmarked for purchase of ODF parcels and Peavy Arboretum)
- Pulled off the Pacific Logging Congress In Woods Show & Event!
- Hired Inventory, GIS, Reforestation Forester position; (Carli Morgan)
- 15 student interns trained/mentored
- Reforested 15 units 203 acres (90,000 seedlings); Vegetation management on 305 acres; Invasive weed treatment on 12 acres; seedling stocking surveys on 487 acres; slash pile covering and burning on 220 acres; PCT 70 acres (Blodgett).
- Engaged volunteers (4,774 hrs.) in forest projects worth ~\$118,000 (see handout)
- Conditional Use Permit approved for recreational improvements
 - Completed Lewisburg Saddle Parking/Installation of bollards (safety)
 - Redesign of Oak Creek Parking (a turn around and bollards installed for safety)
- Surveyed 600 acres for cultural resources
- Five new research projects/case studies
- Stumpage sale contract developed for 2.4 mmbf sale of high quality Douglas-fir.
- Acquisition of the Collin's Demonstration Forest (167 acres) in Gold Hill
- Working with ODF/DEQ to complete purchase of Peavy Arboretum parcels (81 acres)
- Delivery of large woody debris/logs/root balls to Fishhawk Creek watershed project
- Various illegal activities: poaching, garbage dumping, cabin builder, illegal trail construction

2019 Budget - Research Forests



Summary of 2019 Research Forests Budget

*as of 01/17/19
(medium)*

	McDunn	Blodgett	Cameron	Matteson	Marchel	Oberteuffer	Ram's Dell	Spaulding	All Forests
Salaries + OPE (Staff)	532,973	106,595	-	35,532	-	21,319	14,213	-	710,630
Administration	79,450								79,450
Collins Forest Acquisition	1,650								1,650
Research Support	26,000								26,000
Cultural Resources	20,000	20,000						-	40,000
Facilities	110,100	9,230	750	1,600	20,400	2,180	830	450	145,540
Fuel/Fire risk reduction	15,000								15,000
Harvest	1,699,146	740,733		1,000		64,764	63,310	-	2,568,953
GIS	1,500								1,500
Inventory	114,500			2,000					116,500
Recreation	135,060								135,060
Roads	187,800	6,200	5,000	25,500	-	600	500	-	225,600
Regeneration	155,929	74,405		1,650			2,775		234,759
Vehicles	35,800								35,800
Wildlife	5,000								5,000
Total Expense	3,119,908	957,163	5,750	67,282	20,400	88,862	81,628	450	4,341,442
Revenue	3,961,390	2,026,254	2,500	500	-	101,250	199,994	750	6,292,638
Net	841,482	1,069,092	- (3,250)	(66,782)	(20,400)	12,388	118,366	300	1,951,196