

Unit Name:		Recycling and Surplus Property - Sustainability		
Service is essential to the operation of the college				
Functions performed by unit that are critical/essential to operations of the college	Consequences of not performing service	Legal, regulatory, board policy, contractual citations	Other options for performing service	Why is the service "essential"?
Handle and process majority of College's waste stream	Material would accumulate on campus creating unsafe conditions or increased waste handling costs and decreased revenue from commodity material, also lose FTE generated by SES work crew.	ORS 2003 Chapter 495A, Governor's Executive Order on Sustainability (EO 06-02) Tallories Declaration, and Strategic Directions	Discontinue recycling and throw material in trash or allow material to accumulate on campus.	
Divest excess property	Assets go unrecovered, become damaged, or are mishandled or stolen.	ORS 279.800 to 279.833, College Policy	Outsource	The College and the State of Oregon require proper handling of excess property.
Handle electronic waste	Fines from DEQ	Classified Hazardous Waste by State of Oregon 40 CFR 261.24	Outsource service	DEQ requires proper handling of electronic/hazardous waste
Functions performed by unit that are not critical to operations of the college	Consequences of not performing service	Legal, regulatory, contractual citations	Other options for performing service	
Advise departments of waste management strategies and recycling options	Doesn't get done or departments take initiative - results in spotty coverage.		Add to other department workloads or outsource	
Participate in facilities planning process	Recycling and waste management not considered in College construction projects.		Outsource or train College planning team to provide service	
Educate College community concerning recycling and waste reduction.	Recycling as an educational opportunity not fully utilized by the College and county communities.		Other options not readily available - maybe an internship for UO Graduate Student, but would need staff supervision	
Increase recycling rate	Decrease in recycling rate which will increase waste management costs and eliminate service	Tallories Declaration and Strategic Directions	None	Increasing the recycling rate saves money and creates revenue
Create revenue	Place commodity material in trash and lose revenue from sale of recycling and surplus.	College administration request	None	College has asked depts/programs to create revenue

Unit Name:		Recycling and Excess Property Administration - Sustainability								
Cost of service										
	FY00-01 Actual	FY01-02 Actual	FY02-03 Actual	FY03-04 Actual	FY04-05 Actual	FY05-06 Adopted Budget	FY05-06 Estimated Actual	FY06 Current FTE (Managers & Classified)		
RESOURCES									Managers:	
General Fund Allocation (including transfers from GF)					78,173	70,817	70,817	Classified:		1
Other Revenue (list sources):								Faculty:		
Carryover recycling					10,605					
Carryover excess property					9,185					
Excess property sales					7,562		1,500			
Paper recycling					3,423		1,373			
Can and bottle recycling					1,031		1,775			
Total Resources	-	-	-	-	109,979	70,817	75,464			
EXPENDITURES										
Salaries + OPE										
Managers										
Classified					33,930	52,117	46,011			
Part-time 04					5,380		1,043			
Total Salaries + OPE	-	-	-	-	39,310	52,117	47,054			
M&S					48,583		36,490			
Capital Outlay					12,546					
Total Expenditures	-	-	-	-	100,439	52,117	83,544			
Revenues minus Expenditures	-	-	-	-	9,540		(8,080)			
Carryover from Prior Year		-	-	-	-		9,540			
Year-end Balance		-	-	-	9,540		1,459			

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Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
Royal Refuse	\$19,877.63	Current Contract	Waste removal		This figure for the increase in cost if material currently recycled is thrown in trash.
BRING Recycling	\$38,500.00	BRING Recycling estimate calculations	Excess property		Bring recycling charges \$15/hr for labor plus transportation currently staff spend a combined 45 hours processing excess property.
Computer Reuse and Recycling Center	\$45,000.00	Estimate from Lorraine Kerwood, CRRC Director	Electronics recycling		To handle, transport, erase computer hard drives, and reuse or recycle electronic equipment
Other OCC Schools (list)					
None					No other OCC recycles as comprehensively as Lane CC. Many recycling programs are operated by the student government or as an ancillary to Facilities Services, and none publish comprehensive recycling rates.
Industry Standards (list) * Will use other, non-OCC recycling programs.					
University of Oregon Recycling	Recycling Rate	enrollment + staff	Recycling Program	17	
	04-05: 47.36%	22394 (headcount)			
Portland State University	Rate 04-05: 27%	enrollment + staff	Recycling Program	3.2	
		25000 (headcount)			
Washington State University	Rate 04-05: 41%	enrollment + staff	Recycling Program	5.8	
		24544 (headcount)			
Lane Community College	Rate 04-05: 57.95%	enrollment + staff	Recycling Program	4.5	
		30847 (headcount)			
Other (list)					
Housekeeping performs some or all recycling duties	\$161,439.24	05-06 Salary Schedule	Continue some aspects of recycling program	4.5	Cost includes OPE for classified staff
Function	Annual GF Cost	Annual Benefit/Savings	Notes		
Garbage avoidance		\$9,651.00	savings		

Excess property reuse		\$7,599.75	savings	
Metal recycling		\$8,032.88	revenue	
Excess property sales		\$14,549.20	revenue	
Beverage container deposits		\$868.60	revenue	
Paper recycling		\$2,238.77	revenue	
Specialized Employment Services for paper recycling opposed to hourly staff	\$30,026.00	\$59,662.48	Savings using SES. This figure assumes employing contracted staff at level 4, step 4 plus 53.8% OPE at 2.5 FTE to service paper recycling	
* Electronic waste and plastic recycling now paying small revenues for FY 05-06		Information not yet available	As markets continue to develop, commodity prices will trend upward and new material will be added, thus increasing revenues over long term.	

Unit Name:	Recycling and Surplus Property - Sustainability		
Utilization			
Indicator	FY03-04	FY04-05	FY05-06 YTD
Recycling rate	51.88% (341.54 tons recycled)	57.92% (457.77 tons recycled)	unknown, but expected increase of recycling rate 3 to 5%
Number of recycling sites (includes paper, cardboard, and beverage containers)	194	215	over 225 after some program improvements