

Unit Name:		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 ensure proper disposal of hazardous materials per local, state, and federal regulations.	EPA, DEQ, and OSFM fines. Not handling or disposing of hazardous materials properly could result injuries to people or damage to property or the environment.	ORS 465 and 466. OAR 340-12, 100, 101, 102, 109, 110, 111, 113, and 142.	Hire a consultant.	Regulatory requirements and hazardous materials must be handled properly to maintain the health and safety of people on campus, property, and the surrounding environment.
Report hazardous materials information to regulatory agencies	EPA, DEQ, and OSFM fines.	ORS 453.307 thru 453.414. OAR 837-85-0090 and 340-102-0012.	Hire a consultant.	Regulatory requirement.
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	
Investigate and mitigate indoor environmental quality concerns.	OSHA fines possible. Decreased health and productivity of staff and students. Possibly increased worker's compensation and health insurance costs.	OAR 437-001 thru 250 and OAR 437-002 subdivisions G, H, and Z.	Hire consultants.	
Recommend best practices in IEQ for construction and remodeling plans.	Decreased health and productivity of staff and students. Possibly increased worker's compensation and health insurance costs.		Rely on design and building contractors and LCC trades.	
Coordinate the sustainability program.	May miss opportunities to save money through resource conservation initiatives. Loose FTE generated during sustainability events (i.e. Bioneers = 6.97 FTE). Loose the positive publicity that the college is gaining by being a national leader in college sustainability.	The Talloires Declaration was signed by the President per the direction of the Board and commits the college to using and teaching sustainable practices. Core value: "Promote responsible stewardship of resources and public trust." Strategic Direction: "Create...facilities that are...environmentally sound."	None.	

Unit Name:	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)					63,749		69,716	Classified:	1
Other Revenue (list sources):								Faculty:	
Bioneers Conference							17,501		
Total Resources	-	-	-	-	63,749	-	87,217		
EXPENDITURES									
Salaries + OPE									
Managers									
Classified					63,749	-	69,716		
Part-time 04							3,717		
Total Salaries + OPE	-	-	-	-	63,749	-	73,433		
M&S							43,032		
Capital Outlay									
Total Expenditures	-	-	-	-	63,749	-	116,465		
Revenues minus Expenditures	-	-	-	-	-		(29,248)		
Carryover from Prior Year		-	-	-	-		-		
Year-end Balance		-	-	-	-		(29,248)		

Unit Name:		Sustainability			
Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
PSC Environmental Services (awaiting call-back)			Hazardous material handling, disposal, and reporting	0.1	The FTE listed is the amount of the Sustainability Coordinator's job that is spent on these tasks. The annual costs reflect the FTE x hours worked per year x cost basis.
Wise Steps	\$ 33,280	\$80/hour	IEQ investigation and mitigation	0.2	
SOLARC	\$ 26,000	\$125/hour	Recommend best practices in IEQ for construction and remodeling plans	0.1	
Other OCC Schools (list)					
Mount Hood Community College	0.08 FTE		Hazardous material handling, disposal, and reporting	0.1	FTE at Lane
Mount Hood Community College	0.2 FTE		IEQ investigation and mitigation	0.2	FTE at Lane
n/a			Recommend best practices in IEQ for construction and remodeling plans	0.1	FTE at Lane
Portland Community College	0.50 FTE		Coordinate the sustainability program	0.6	FTE at Lane
Industry Standards (list)					
not available			Hazardous material handling and disposal	0.06	
not available			Hazardous material reporting	0.04	
not available			IEQ investigation and mitigation	0.2	
not available			Recommend best practices in IEQ for construction and remodeling plans	0.1	

Association for the Advancement of Sustainability in Higher Education Sustainability Coordinator Salary Survey (2005)	\$ 29,220	\$48,700 is average national salary for College Sustainability Coordinators w/o advanced degrees and with 6-11 years of experience. Does not include OPE.	Coordinate the sustainability program	0.6	http://www.efswest.org/resource_center/reports/EFSSalarySurvey2005.pdf
Cost Effectiveness					
Function	Annual GF Cost	Annual Benefit/Savings	Notes		
Hazardous material handling and disposal	\$ 4,183				
Hazardous material reporting	\$ 2,789				
IEQ investigation and mitigation	\$ 13,944	\$ 19,336			
Recommend best practices in IEQ for construction and remodeling plans	\$ 6,972	\$ 19,028			
Coordinate the sustainability program	\$ 41,830				

Unit Name:	Sustainability					
Utilization						
Indicator	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06 YTD
Pounds of hazardous waste generated				1,803	1041.3	unknown, but similar amount to 04/05 is expected
Estimated number of IEQ issues				30	30	20
Energy Utilization Index (Energy Use in btu per square foot)				91,460	90,882	only annual numbers are applicable
Recycling rate				51.88% (341.54 tons recycled)	57.92% (457.77 tons recycled)	unknown, but expected increase of recycling rate 3 to 5%
Attendees at Bioneers Conference						335 (FTE = 6.97)
Attendees at other sustainability events					265	134 (additional events coming up in 05/06 include Spring Conference and Earth Week)