## **Recycling Accomplishments for FY 06-07**

- 1. Achieved a recycling rate of 60.67%, or 485.18 tons recycled. This is up from 57.92% the previous year.
- 2. Saved and produced \$60,000 for the College, up from \$49,401.66 the year before.
- 3. Recognized as "Recycler of the Year for a College" from the Association of Oregon Recyclers.
- 4. Awarded "Outstanding Recycling Program for a College or University" by the National Recycling Coalition for our work done in 06-07. Award to be presented in October.
- 5. Continued to advocate for Recycling to have adequate space and equipment given the benefit the Program produces for the College and the need to increase diversion rates and savings and revenue.

<b>Recycling and Surplus Property</b>	3-year plan/p	rojections				
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	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	
	Actual	Projected	Projected	Projected	Projected	Notes
RESOURCES	riotaai	1 Tojootou	1 Tojoutou	110,000.00	1 Tojootou	
General Fund Allocation	74,315	\$ 90,427	\$ 95,044	\$ 98,755	\$ 105,217	
Ceneral Fund Anobation	74,010	Ψ 30,421	ψ 30,044	ψ 30,733	Ψ 100,217	
Recycling Rate	60.68%	61.50%	65%	65.60%	66.10%	
Sale of Goods/Svcs (List):	00.007	01.3070	0370	03.0070	00.1070	
Paper	1,458	1,600	see below	6.440	7.000	
Metal*	6,076		7,300	7,850	8,250	*This represents total revenue coordinated by the
Surplus Property*	18,630	19,200	see below	27,200	,	program; not revenue actualized by the program.
Deposits	1,834	2,200	2,350	2,400	2,550	program, not revenue actualized by the program.
Deposits	1,034	2,200	2,330	2,400	2,330	
Cost Savings (List):						
Trash Avoidance	22,075	23,841	25,875	27,641	29,407	
Additional avoidance with	22,075	23,041	20,070	21,041	23,407	
expansion of composting						
program (post-consumer)				4,500	5,200	
	40.000	44.000	40.005	·		
Reuse of Excess Property	10,260	11,092	12,025	12,857	13,689	
New Revenues (List):						
Baled Paper	_		5,950			
Baled Cardboard	-	-	2,700	2790	2993	
			,			
Baled PET plastic			750	1,000	1,200	Likely higher revenues, markets very difficult to
Public Sales			25,500			
Total Resources	\$ 134,649	\$ 155,160	\$ 177,494	\$ 191,434	\$ 204,007	
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						16,575
						10,373
EXPENDITURES						16,575
EXPENDITURES Salaries + OPE						16,373
	\$ -	\$ -	\$ -	\$ -	\$ -	10,373
Salaries + OPE	\$ - 53,160	\$ - 54,573	\$ - 57,935	\$ - 60,347		assumes 2% COLA and 4.3% step per year
Salaries + OPE Managers			*			,
Salaries + OPE Managers			*		65,465	,
Salaries + OPE Managers Classified	53,160	54,573	57,935	60,347	65,465	assumes 2% COLA and 4.3% step per year
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE	53,160 30,026	54,573 35,854	57,935 37,109	60,347	65,465 39,752	assumes 2% COLA and 4.3% step per year
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S	53,160 30,026 83,186	54,573 35,854 90,427	57,935 37,109 95,044	38,408 98,755	65,465 39,752 105,217	assumes 2% COLA and 4.3% step per year
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S	53,160 30,026 83,186 3,771	54,573 35,854 90,427 2,700	57,935 37,109 95,044 3,000	38,408 98,755	39,752 105,217 3,000	assumes 2% COLA and 4.3% step per year
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S Staff Travel/Development	53,160 30,026 83,186	54,573 35,854 90,427	57,935 37,109 95,044	38,408 98,755	65,465 39,752 105,217	assumes 2% COLA and 4.3% step per year
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S Staff Travel/Development Rents & Leases	30,026 83,186 3,771 229	35,854 90,427 2,700 2,100	37,109 95,044 3,000 2,000	38,408 98,755 3,000 2,100	39,752 105,217 3,000 2,100	assumes 2% COLA and 4.3% step per year assumes 3.5% per year increase from FY 06-07
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S Staff Travel/Development Rents & Leases Total M&S	53,160 30,026 83,186 3,771	54,573 35,854 90,427 2,700	57,935 37,109 95,044 3,000	38,408 98,755	39,752 105,217 3,000 2,100	assumes 2% COLA and 4.3% step per year
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S Staff Travel/Development Rents & Leases	30,026 83,186 3,771 229	35,854 90,427 2,700 2,100	37,109 95,044 3,000 2,000	38,408 98,755 3,000 2,100	39,752 105,217 3,000 2,100	assumes 2% COLA and 4.3% step per year assumes 3.5% per year increase from FY 06-07  all M&S paid out of recycling revenue
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S Staff Travel/Development Rents & Leases Total M&S Capital Outlay	30,026 83,186 3,771 229	35,854 90,427 2,700 2,100	37,109 95,044 3,000 2,000 5,000	38,408 98,755 3,000 2,100	39,752 105,217 3,000 2,100	assumes 2% COLA and 4.3% step per year assumes 3.5% per year increase from FY 06-07  all M&S paid out of recycling revenue  all or part could be paid from recycling revenue or
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S Staff Travel/Development Rents & Leases Total M&S	30,026 83,186 3,771 229	35,854 90,427 2,700 2,100	37,109 95,044 3,000 2,000	38,408 98,755 3,000 2,100	39,752 105,217 3,000 2,100	assumes 2% COLA and 4.3% step per year assumes 3.5% per year increase from FY 06-07  all M&S paid out of recycling revenue  all or part could be paid from recycling revenue or offset from savings
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S Staff Travel/Development Rents & Leases Total M&S Capital Outlay  Baler for paper and PET plastic	30,026 83,186 3,771 229 - 4,000	35,854 90,427 2,700 2,100	37,109 95,044 3,000 2,000 5,000	38,408 98,755 3,000 2,100 5,100	39,752 105,217 3,000 2,100	assumes 2% COLA and 4.3% step per year assumes 3.5% per year increase from FY 06-07  all M&S paid out of recycling revenue all or part could be paid from recycling revenue or offset from savings all or part could be paid from recycling revenue or
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S Staff Travel/Development Rents & Leases Total M&S Capital Outlay  Baler for paper and PET plastic	30,026 83,186 3,771 229 - 4,000	35,854 90,427 2,700 2,100	37,109 95,044 3,000 2,000 5,000	38,408 98,755 3,000 2,100	39,752 105,217 3,000 2,100	assumes 2% COLA and 4.3% step per year assumes 3.5% per year increase from FY 06-07  all M&S paid out of recycling revenue  all or part could be paid from recycling revenue or offset from savings
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S Staff Travel/Development Rents & Leases Total M&S Capital Outlay  Baler for paper and PET plastic Expansion of composting program	30,026 83,186 3,771 229 - 4,000	54,573 35,854 90,427 2,700 2,100 4,800	57,935 37,109 95,044 3,000 2,000 5,000	38,408 98,755 3,000 2,100 5,100	39,752 105,217 3,000 2,100 5,100	assumes 2% COLA and 4.3% step per year assumes 3.5% per year increase from FY 06-07  all M&S paid out of recycling revenue all or part could be paid from recycling revenue or offset from savings all or part could be paid from recycling revenue or
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S Staff Travel/Development Rents & Leases Total M&S Capital Outlay	30,026 83,186 3,771 229 - 4,000	54,573 35,854 90,427 2,700 2,100 4,800	37,109 95,044 3,000 2,000 5,000	38,408 98,755 3,000 2,100 5,100	39,752 105,217 3,000 2,100	assumes 2% COLA and 4.3% step per year assumes 3.5% per year increase from FY 06-07  all M&S paid out of recycling revenue all or part could be paid from recycling revenue or offset from savings all or part could be paid from recycling revenue or
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S Staff Travel/Development Rents & Leases Total M&S Capital Outlay  Baler for paper and PET plastic Expansion of composting program	30,026 83,186 3,771 229 - 4,000	54,573 35,854 90,427 2,700 2,100 4,800	57,935 37,109 95,044 3,000 2,000 5,000	38,408 98,755 3,000 2,100 5,100	39,752 105,217 3,000 2,100 5,100	assumes 2% COLA and 4.3% step per year assumes 3.5% per year increase from FY 06-07  all M&S paid out of recycling revenue all or part could be paid from recycling revenue or offset from savings all or part could be paid from recycling revenue or
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S Staff Travel/Development Rents & Leases Total M&S Capital Outlay  Baler for paper and PET plastic Expansion of composting program	30,026 83,186 3,771 229 - 4,000	54,573 35,854 90,427 2,700 2,100 4,800	57,935 37,109 95,044 3,000 2,000 5,000 9,000	38,408 98,755 3,000 2,100 5,100 10,000 \$ 103,855	39,752 105,217 3,000 2,100 5,100	assumes 2% COLA and 4.3% step per year assumes 3.5% per year increase from FY 06-07  all M&S paid out of recycling revenue all or part could be paid from recycling revenue or offset from savings all or part could be paid from recycling revenue or
Salaries + OPE Managers Classified  Specialized Support Services Total Salaries + OPE M&S M&S Staff Travel/Development Rents & Leases Total M&S Capital Outlay  Baler for paper and PET plastic Expansion of composting program  Total Expenditures	53,160 30,026 83,186 3,771 229 - 4,000	54,573 35,854 90,427 2,700 2,100 4,800	57,935 37,109 95,044 3,000 2,000 5,000 9,000	38,408 98,755 3,000 2,100 5,100 10,000 \$ 103,855	39,752 105,217 3,000 2,100 5,100	assumes 2% COLA and 4.3% step per year assumes 3.5% per year increase from FY 06-07  all M&S paid out of recycling revenue all or part could be paid from recycling revenue or offset from savings all or part could be paid from recycling revenue or

<sup>1.</sup> If suitable space can be acquired by the recycling program the College could potentially increase savings and revenue by \$16,500 in the first year alone (07-08) a

as Recycling grows into the space additional the savings and revenue could top \$25,000 in 09-10.

2. Recycling proposes a 10% per year retention of the net savings to the College (revenues minus expenditures) to create a reviewable capital account to purchase and maintain major equipment and upgrades necessary for program operations. Examples include composting infrastructure, industrial lift trucks, and future waste management technology, such as optical sorting systems and material pelletizers.

Unit Name:	Recycling and Surplus Proper	ty - 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 Participate in facilities planning process	Doesn't get done or departments take initiative - results in spotty coverage. Recycling and waste management not considered in College construction projects.		Add to other department worklo				
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 availa UO Graduate Student, but would				
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			
Produce postive press and free publicity	Lane less present in the community; has to pay more to get more exposure	Part of program goals	No other options if program does not exist. In the past 2 years, the Recycling Program won a state and a national award for excellence. Program also the subject of several news stories in the past three years.				

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 Curre (Manage Classif	ers &
RESOURCES								Managers:	
General Fund Allocation (including								Classified:	
transfers from GF)					78,173	70,817	70,817	Faculty:	
Other Revenue (list sources):									
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	1	
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	1	

Unit Name:	Recycling and Surp	lus Property - Su	stainability		
Cost Effectiveness					
Comparitor	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)	1.	T	1	1	
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	\$40,500.00	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	\$65,000.00	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 I				
University of Oregon Recycling	Recycling Rate	enrollment + staff 22394	Recycling Program	17	
	04-05: 47.36%	(headcount)			
Portland State University	Rate 04-05: 27%	enrollment + staff 25000 (headcount)	Recycling Program	3.2	
Washington State University	Rate 04-05: 41%	enrollment + staff	Recycling Program	5.8	
Lane Community College	Rate 04-05: 57.95%	(headcount) enrollment + staff 30847	Recycling Program	4.5	
		(headcount)			
	Rate 06-07: 60.67%	(incadocuit)			
Other (list)	11410 00 011 00101 70		I.	I.	I
Housekeeping performs some or all recycling duties  Cost Effectiveness	\$161,439.24	05-06 Salary Schedule	Continue some aspects of recycling program	4.5	Cost includes OPE for classified staff
221 21100117011000					
Function	Annual GF Cost	Annual Benefit/Savings	Notes		
Garbage avoidance		\$22,075.48			
Excess property reuse		\$10,260.00			
Metal recycling		\$6,076.05		<u> </u>	
Excess property sales		\$18,630.41		T	
Beverage container deposits		\$1,833.50		-	
Paper recycling Mixed Plastic/E-waste*		\$1,458.18 \$40.65			
IVIIAGU FIASIIC/E-WASIE		\$40.65 \$60,374.27			
Specialized Employment Services for paper recycling opposed to hourly staff	\$30,026.00	\$59,662.48	Savings using		umes employing contracted staff at level 4, o service paper recycling
* Electronic waste and plastic recycling now paying small revenues for FY 05-06		that much for FY 06-07	material will be		nmodity prices will trend upward and new ng revenues over long term, espeically with
Comparative Reuse and Rec	cycling Rate/Saving	IS .			

Unit Name: Recycling and Surplus Property - Sustainability  Utilization									
Recycling rate				51.88% (341.54 tons recycled)	57.92% (457.77 tons recycled)	60.67% (485.18 tons recycled)			
Number of recycling sites (includes paper, cardboard, and beverage containers)				194	215	225			