



2009-10 Budget Request Package

Prepared for UCSU Legislative Council Review

Part I: UCSU Cost Center Description

Mission

Established in 1970, the CU Environmental Center assists with the educational mission of the University by providing information on environmental issues to students, faculty, staff and the broader community. The Environmental Center gives students applied experience in interdisciplinary problem solving for sustainability. In addition, the Environmental Center assesses sustainability performance of the University and works with other parts of campus to improve CU's operations and policies. The Center provides direct services to the University community, including the CU Recycling program, the student bus pass program, and energy conservation and renewable energy programs.

Introduction

The Environmental Center provides the following major services to the campus:

- CU Recycling (in cooperation with Facilities Management and the Housing department)
- Student Bus Pass Program and bicycle program (in cooperation with Parking and Transportation Services)
- Energy programs for renewable energy advancement, energy conservation educational outreach, and management of the UCSU Energy Efficiency Fund.
- Helping CU to be a leader in campus sustainability through policy and program development and major events and roundtables
- Training and career development for students
- Educational programs (conferences, lecture series) open to the campus community
- Management of the Sustainable CU: Environmental Improvement Initiative referendum fund

The Center is also involved in off campus service efforts, funded by off campus sources

- Performs sponsored research for various agencies, including the US Environmental Protection Agency, the Colorado Office of Energy Management and Conservation, and Boulder County
- Provides transportation research and outreach programs
- “Green Teams”, funded by Recycle Boulder, provide peer education on proper recycling techniques to students living off campus
- Community Energy Connections, funded by Boulder County, trains students to perform energy audits for low-income households.

Many of these efforts are nationally recognized, and have received awards from entities including the U.S. Environmental Protection Agency, the U.S. Department of Energy, the National Recycling Coalition, the Colorado Department of Health, and Renew America.

At thirty-eight years old, the UCSU Environmental Center is the nation’s first, largest, and most accomplished center of its kind. It is one of UCSU’s seven original organizational units and continues to return cost savings for students.

Throughout its history, the E-Center has advanced many UCSU leadership positions such as:

- The nation’s first recycling program (1976);
- The nation’s first bus pass program (1991);
- The nation’s first wind purchase program (2000), and recently;
- The nation’s first climate-neutral student government (2007).

These student-led and funded actions have helped establish UCSU as one of the nation’s most advanced student governments--and CU as the national leader in environmental action—while creating cost savings and new revenue opportunities for the entire campus.

In fact, CU leads the nation in funded environmental research by nearly a factor of two over its closest competitor. On average, \$50-60 million a year in funded environmentally-related research comes to this campus because CU’s reputation enables it to attract faculty with the standing to win such awards. This research funds graduate students, quality faculty, and helps sustain CU’s reputation among the nation’s preeminent universities.

Moreover, CU student leadership continues to save money. The E-center continues to be a high-value center for UCSU; for every student fee dollar invested in the E-Center, over \$12 in savings are enabled across all campus funds¹ (e.g. UCSU, general fund, auxiliary, etc).

The E-Center has worked to increase those savings by:

- Leveraging outside funding and community support with the Environmental Justice program. The Computers to Youth project was very successful and brought in corporate support and a President’s diversity grant. The Community Energy Connections program is fully funded by Boulder County for students to perform energy audits for low-income households.

¹ Toor, O’Donnell, *Green Investment, Green Return, 2004*, research report, <http://ecenter.colorado.edu/publications/index.html#gigr>

- Continuing a five-year trend of increased recycling rates and decreasing waste to the landfill campus wide. This has reduced disposal costs, increased recycling revenues, and enhanced student employment opportunities in the recycling center.
- Continuing a four-year trend in reduced energy intensity costs to the campus. Electricity consumption per square foot has decreased by 0.9, 4.65, 5.62 and 0.7 percent for each of the last four years, respectively. The E-Center's energy program has successfully partnered with Facilities to help affect these savings through cooperation on energy projects and outreach programs. Cumulatively, these activities have saved the campus well over \$2 million in energy costs over the last five years.
- Continuing a four-year trend of water conservation savings. The E-Center's water conservation program, partnered with Facilities, has helped record 13.9, 19.64, 15.16 and 14.5 percent decrease in water consumption per square foot over the last four years. Cumulatively, this has saved the campus nearly over \$1 million over the period.
- Continuing a four-year trend increased energy savings in UCSU buildings. The Energy Efficiency Fund established by UCSU continues to provide capital for energy projects that directly save UCSU utility dollars. The Energy and Climate Revolving Fund enhances this approach and furthers energy savings. The ECRF funds projects in UCSU buildings with good payback rates which keep the fund whole.

These and other initiatives continue to provide high return on investment and leadership support for UCSU. As such, the Environmental Center continues to be a leading UCSU value center that returns benefits and savings to students, the faculty, Administration, and the people of Colorado.

Core Program Descriptions

Campus Sustainability: The Center conducts research on the environmental impacts of university operations, and then proposes improvements. Over the years this has led to integration of sustainability and green building into the campus Master Plan, purchasing policies giving CU the highest recycled product use of any state institution, composting of landscape waste, a commitment to reduction in pesticide use by Facilities Management, a ban on campus use of tropical timber, and many other operational and policy changes. In the last few years we have hosted conferences of regional campuses to address these issues. We coordinate forums to bring students, faculty, staff, and administrators together to explore program improvements and sustainability solutions.

Our work is guided by the policy principles developed in the Blueprint for a Green Campus. The Environmental Board adopted this policy document in 2000 and again in 2006, and it has also been endorsed by UCSU and the Boulder Faculty Assembly as well as Boulder County Commission, Boulder City Council, and numerous individuals such as CU Regents Carlisle and Carrigan, individual city and county commissioners, Governor Ritter's energy office director Tom Plant, and many more.

The Center also administers Sustainable CU: The Environmental Improvement Initiative. In the spring of 2005, students voted on the Sustainable CU Referendum which dedicates \$2.80/student/semester to implement on-campus projects incorporating renewable energy, energy

efficiency, recycling and waste reduction, and other innovative projects to reduce the campus' impact on climate and environment.

CU-Boulder's leadership in campus sustainability was reinforced in FY07 with the commitment to work towards carbon neutrality. Chancellor Peterson signed the American College and University President's Climate Commitment (ACUPCC) and formed the Chancellor's Committee on Energy, Environment and Sustainability (CCEES). The Carbon Neutrality Working Group (CNWG), chaired by the EC Director, is in the final stages of the Campus Climate Action Plan to reduce CU's greenhouse gas emissions.

CU Recycling: The Environmental Center started the recycling program in 1976. It has since grown to become one of the nation's largest and most successful campus recycling programs, with numerous awards from the Governor's Office of Energy Conservation, the United States Environmental Protection Agency, Renew America, and other organizations. In the mid 1990s the National Recycling Coalition declared CU Recycling the "outstanding campus recycling program" in the nation. In 2000, the Federal Environmental Executive Office declared CU Recycling the model program for campuses around the country. Over 70% of the University community participates, and the program diverts approximately 30% of the campus waste stream. The program is a partnership between the Environmental Center, Facilities Management, and the Housing Department. The Environmental Center role is coordinating the partnership, negotiating for the sale of the recyclable materials, sorting and processing the materials collected, new program development and outreach and marketing. Facilities Management and the Housing department have primary responsibility for infrastructure and materials collection.

Energy and Water: Efforts to reduce campus energy consumption and increase the use of renewable energy have become a core service of the Center's Energy and Water program. This is a joint program with Facilities Management as the CU Administration set the goal to reduce campus energy use by 5% per square foot annually. Since the program started in 2001, CU has realized a shift in energy consumption and has saved the campus well over \$2 million in energy costs over the last four years.

The Energy Program is an integral part of the Chancellor's Committee on Energy, Environment and Sustainability (CCEES) tasked with implementing the Chancellor's plans to reduce greenhouse gas emissions through his signing of the American College and University President's Climate Commitment (ACUPCC).

The Energy Program harnesses the energy of student staff and volunteers to educate the campus community on simple ways to conserve energy and reduce greenhouse gas emissions. The campaign has helped post thousands of 'When not in use, turn off the juice' stickers, and worked directly with building occupants on projects such as "de-lamping". The Energy Program works with campus groups, the city of Boulder and state agencies on common programs.

The Energy Program also manages the UCSU Energy Efficiency Fund and the Energy and Climate Revolving Fund (ECRF) which assists building managers in reducing energy use by identifying and funding energy conservation projects in the three UCSU buildings. The Center

also manages the UCSU renewable energy contracts for carbon reduction projects through Governor Ritter's Colorado-based carbon offset market.

Sustainable Transportation:

The TDM program is a partnership between Parking and Transportation Services and the Environmental Center. The broad purpose of the program is to manage the transportation demand of the campus community, from the supply and demand sides of the system, to achieve goals set forth pertaining to carbon neutrality, congestion mitigation and social justice. Following a fast-paced evolution of strategies developed and tested across the globe, this program facilitates carpooling, marketing alternatives, right-sizing and greening fleets, idling reductions and more. The well-established student bus pass, faculty/staff ECO pass and bicycle programs are some of the cornerstones of the overall TDM approach of the CU campus.

The student bus pass program was started in 1991 as a result of a student referendum organized by the UCSU Executives and the Environmental Center. Students voted 4 to 1 to start the program. It is administered by the Environmental Center, including the negotiations, new program development and marketing. Based on our research it is one of the nation's first and most successful student bus pass programs, achieving a 600% increase in student bus trips since the program started. A survey performed by an independent research firm in Spring 2006 showed that over 82% of students use the service (up from 70% in 1995). Students reaffirmed their support of the program by a 3.5 to 1 vote in favor of a \$15.00 fee increase (43%) in spring of 2006. The program has received national recognition through a "Way To Go" award from the United States Environmental Protection Agency and is profiled in numerous national publications.

The bicycle program was started in 2002, and is funded by self-generated revenues within the student bus pass program and by Parking and Transit Services. This program is designed to make it easier for students and faculty and staff to commute by bicycle. CU already has one of the highest levels of bicycle ridership in the country; on a typical day, 26% of trips by students to campus are by bicycle. Our focus is on both infrastructure and programs. Key areas that we are working on include upgrading and expanding campus bicycle parking; providing interest-free loans for bicycle purchases; providing free bicycle checkout services for students, faculty and staff; managing the bike station; and constructing safe, legal bicycle corridors across campus.

Student Involvement: The Center works with large numbers of students who are interested in the environment. We provide training, funding for programs and projects, and access to knowledge and resources for these students. The range is enormous - from business students developing sustainable business plans to students concerned with tropical deforestation. The result is one of the most active student environmental communities in the country. We also provide mentoring for students, and many of them go on to distinguished careers in sustainability. The Center offers meaningful employment to students who gain valuable skills. The Center also engages dozens of volunteers and interns each semester.

Educational Programs: The Center sponsors dozens of slide shows, lectures, conferences, field trips and other educational activities. Speakers have run the gamut ranging from free market environmental advocate Jon Caldara, staunch anti-environmentalist Ron Arnold of the Center for

Defense of Free Enterprise, Republican environmentalist and former Dan Quayle Aide Gordon Durnil, WalMart's sustainability director to Green for All founder Van Jones and activists Robert F Kennedy Jr, Paul Watson, Dave Foreman and Julia Butterfly Hill. Our conferences have attracted national attention. The Center also coordinates the annual Bioneers satellite conference in Boulder which explores economic, social and ecological solutions for a sustainable future.

Environmental Literacy: The Center focuses on increasing the campus community's understanding of local and global environmental issues. The earth education program places CU student interns and volunteers in K-12 schools to develop and teach environmental curricula. The Center's environmental resource library provides vast current and historical information. The Center provides support to academics via service learning opportunities and guest lectures. Through extensive marketing and promotions on campus sustainability issues, the Center effectively communicates complex environmental issues.

Environmental Justice: The Environmental Justice Project at the University of Colorado at Boulder was created by the University of Colorado Student Union (UCSU) to address the fact that communities of color and underprivileged populations are often unjustly burdened by environmental degradation and pollution. The project was established in response to UCSU's desire to help define more comprehensive and effective sustainability implementation plan that can address the social and ecological issues faced by all CU students, faculty, staff, and community members. The EJ project holds educational events, conducts outreach on campus, collaborates with community organizations, and partners with the E-Center's operational programs to enact programs such as Community Energy Connections and Computers To Youth.

2008-09 Accomplishments

This year continues an unprecedented level of national, state and campus initiatives for sustainability and climate action. While this momentum has reached a turning point with tremendous achievements, new initiatives also bring with them a level of increased workload. The mainstreaming of sustainability and the heightened awareness of climate issues has catapulted attention on environmental issues and has increased the EC's involvement and credibility. Our role is quite historical right now and continues to evolve as this movement matures.

Following is a summary of some of the major program accomplishments realized this year:

Campus Sustainability:

- **Ralphie's Green Stampede:** The E-Center has partnered with CU Athletics to produce a zero waste football stadium, offset carbon emissions, and encourage sustainable transportation. The initiative garnered much press coverage, including a end-of-football season article in the New York Times.
- In support of CU's leadership on campus carbon neutrality, the EC is deeply involved with the Chancellor and Vice-chancellors' efforts to develop a feasibility and implementation plan by which to transition the campus to carbon neutrality. The EC director is a member of the Chancellor's high level planning committee—and is chairing

the Carbon Neutrality Working Group, appointed by the Chancellor, to develop a campus wide plan. The Campus Climate Action Plan will be released in Spring 2009.

- The E-Center is working closely with the Association for the Advancement of Sustainability in Higher Education to develop a new, nationwide campus sustainability ratings system. CU's leadership is helping to create this much anticipated method for quantifying campuses' progress towards sustainability. In 2008, CU is also one of 90 campuses participating in the pilot of the initial application of this rating system.
- The Environmental Board continued to advance innovative sustainability projects and activities on campus—funding over \$80,000 of innovative projects from referendum fees for the fall proposals, including solar energy for CU's Mountain Research Station.
- The Energy and Climate Revolving Fund has begun to ramp up to fund projects in the UCSU buildings. Established in 2007, this \$500,000 (one time SOR endowment) fund supports projects that will save energy and energy costs—and repay the ECRF entirely in less than five years. Audits of the buildings will be completed in January 2009. The audit findings will prioritize additional projects with good paybacks.
- A delegation of CU students and staff attended the national campus sustainability conference in November 2008. CU-Boulder's programs were well-represented in the conference program.
- The 2009 Rocky Mountain Sustainability Summit will take place February 11-13, 2009. The E-Center is proud to produce this regional sustainability event for dozens of campuses and for CU-Boulder to serve as host.

Environmental Justice:

Since its creation in 2006-07, the EJ program has leveraged funds and formed new partnerships. For example:

- Worked with Bruce Randolph Middle/High School, Denver, to deliver several projects including an after-school EJ program for 7-8 graders, a computer recycling program, and a mentoring program for 8-9 graders.
- Convening UCSU, SORCE, and numerous student groups to plan and execute EJ Roundtable discussions and action workshops designed to increase awareness of cultural equity issues and means to mitigate inequities. Other educational activities included articles, newsletters, and campus outreach.
- Collaborating with SORCE, CU Recycling, and engineering student groups to plan and execute our second Computer To Youth program with funding from Microsoft, Roche, President Hank Brown, Comcast, and several other sources.
- Established the Community Energy Connections program which delivers energy savings to low-income residents.
- Assisting with a school garden project in Denver's most polluted and under-served community.

Transportation:

- Over 2000 bicycles were registered at the campus bike station during August startup.
- At the bike station, students have checked out over 500 bikes for free rentals in fall semester. Over 100 customers each day are serviced. The Buff Bike rental program will launch a new fleet of bikes in Spring 2009.
- Approvals have been granted for a second bike station near Engineering.

- Bus ridership has increased 5% for local routes and 10% for regional routes. Increased participation along with RTD fare increases will result in increased student fees for FY10.
- The bike parking inventory is complete and a 5-year renovation plan is commencing. An MOU with Parking and Transportation Services was negotiated.
- The CU SkiBus has capacity ridership this season.
- Upgraded Late Night Bus Service has excellent ridership.

Recycling:

- With over 1,400 tons projected for recycling this year, person-by-person and pound-by-pound, recycling is making a difference on the Boulder Campus.
- The economic crisis has transformed the markets for sales of recyclable materials. We have gone from record revenues (over \$100,000 in FY08 for the first time in CU Recycling history) to near record low prices paid. We will likely be able to achieve budgeted revenues for FY09 and are conservatively forecasting revenues for FY10.
- Increased outreach activities are increasing diversion. This is consistent with the findings and recommendations of the Diversion Potential Assessment. Expanded outreach to get more people to recycle is the least expensive, most productive short-term improvement. Campuswide, initial results of last academic year show a continued decrease in the amount of solid waste generated leading to an increased diversion rate.
- The current pilot program of single-stream recycling in the residence halls is increasing convenience for recycling. Results will be assessed in spring 2009. A waste composition study shows participation can greatly increase.
- The first zero waste football season was a great learning experience and a huge investment of staff resources in the transformation the stadium into a green venue. The homegames achieved an 80% diversion rate.
- Students were exposed to recycling from day one at CU with the move-in recycling initiative for cardboard recycling, block foam recycling, and Global Jam as a Zero Waste event. Over 23 tons of cardboard was recycled, 60 cubic yards of block foam was recovered, and Global Jam diverted 85 percent of waste (most notably 6500 pounds of compost) out of the landfill.
- The 2007 Computers to Youth event upgraded and distributed refurbished campus computers to low income middle school students. We are investigating the feasibility of a year-round program.
- The Green Teams, funded by the City of Boulder, are students who visit student households off-campus and ensure they are aware of recycling services.
- CU-Boulder will compete in RecycleMania along with 500 other campuses.
- Recycling is one of four categories in the Residence Hall EcoStar Challenge competition. This is the first year pilot of this program which awards halls for improved performance in recycling.
- A huge increase in the demand for special events recycling and small and large zero-waste events on campus. Notably, the Buffalo Bicycle Classic, Midnight Breakfast, Alumni pre-game events, orientation lunches and many more were zero-waste events and excellent outreach opportunities.
- Supported Housing and UMC food-waste composting systems which will compost about

150 tons of food waste this year from the dining operations.

Energy and Water:

- The Community Energy Connections program is well underway toward the goal of performing 500 household energy audits in Boulder County. This program is fully funded by outside revenues.
- The UCSU wind power purchase transitioned to purchase locally-produced carbon offsets via the Governor’s Colorado Carbon Fund. These emissions credits will enable CU to create not only environmental benefits but also local social and economic benefits by stimulating capital projects in Colorado.
- A low-cost energy audit is being conducted for the three UCSU buildings to determine cost saving energy projects that can be funded under the Energy and Climate Revolving Fund.
- A “building dashboard” system for Baker and Libby Halls is complete and a competition kicks off in October.
- New Energy Day held in early October successfully engaged students with displays and giveaways.
- Updated and formally submitted the campus carbon inventory which shows the sources of campus’ greenhouse gas emissions.
- The Buff Energy Star Award announced five building winners for 2007-08. This award program’s emphasis in conservation resulted in \$27,000 in campus energy savings.
- With funding support from the City of Boulder, the Energy Green Teams educate students living off-campus about energy efficiency.
- Continued a compact fluorescent lights (CFL) swap program in faculty and staff offices.
- Electricity, steam and water are three of the four categories in the Residence Hall EcoStar Challenge competition. This is the second year pilot of this program which awards halls for improved performance. This has increased our collaborations on outreach with the Housing Department.

Promotions and Outreach:

- The LiveGreen campaign promotes key opportunities for individual action and responsible behavior. We have over 4000 pledges from students.
- We maintained a good presence at orientation but continue to see strong potential for expansion, especially via tours. We are developing a self-guided Campus “Green” Tour to be included with the campus map. Campus Ambassadors received a sustainability training to be able to integrate green talking points into their tours.
- Over eight eco-leaders in the residence halls are active in building responsible community and greening their halls. The Eco-Leaders work closely on promoting the EcoStar Challenge in the residence halls.
- Over 60 faculty and staff eco-leaders are the liaisons for information in their departments. Strong emphasis this fall is on giving green office training presentations and conducting green office visits. This will result in additional departments gaining Green Office Certification. Spring 2008 had the first 7 offices receiving certification.
- Promotions on campus continue to be strong via faculty communications, Colorado Daily columns, regular media communications, tabling and displays, campus tours, presentations and more.

- Record numbers of volunteers are on board with the Environmental Center. We send weekly opportunities to over 1000 interested students and community members.
- Increasing presentations at CU-101 courses. This is a terrific opportunity to educate students about how CU is a national leader and about individual behavior responsibilities.

Events:

- Played a support role in the CU Climate and Sustainability Symposium held in conjunction with the Democratic National Convention.
- We held a 2-event series on Climate Justice: The Impacts of Global Warming on Women and Poverty.
- The sixth annual Colorado Bioneers conference attracted over 500 participants in 15 plenaries, 24 workshops linking environmental and social justice solutions.
- Planning for the February 2009 Rocky Mountain Sustainability Summit. The 2007 RMSS was an impressive event with campus and community leaders sharing successes and over 700 participants from the 8-state region and beyond.

Earth Education:

- Earth education is our most successful volunteer and internship program which placed over 11 volunteers and 22 interns in classrooms and after-school programs reaching an estimate of over 600 students in the greater Boulder area with environmental curricula.

2009-10 Goals

The proposed budget focuses on maintaining the variety of successful programs and seeks to realize continued achievements. We can rely on existing staff resources and outside funding to implement the following new strategic initiatives:

- Implement planning and action steps in fulfillment of CU's commitment to carbon neutrality
 - Coordinate CNWG
 - Pursue direct renewable energy supplies
 - Enhance local carbon reduction efforts through the Colorado Carbon Fund
 - Plan UCSU's transition to carbon neutrality
- Boost Environmental Literacy among the campus community
 - Increase outreach effectiveness and breadth with enhanced activities and additional staff
- Increase programs/outcomes that link Social Equity to conservation outcomes
 - Maintain growth rate of social outcomes in all EC programs
- Integrate with Academic and Leadership programs
 - Enhance course offerings and coordinate increased content penetration in allied academic units
- Increase volunteerism, better integrate outreach and update marketing strategies
 - Additional staff and co-beneficial marketing among EC programs will more efficiently message to student body
- Attract additional outside funding

- Maintain growth in innovative and leadership activities to maintain growth in outside funding
- Take recycling to the next level
 - Consolidate gains in zero waste efforts and extend zero waste initiatives across campus
 - Implement to Diversion Potential Assessment recommendations to reduce CU's solid waste and increase recycling.

For a more in-depth review of Environmental Center programs, accomplishments and goals, a supplemental narrative is posted to the website at:

http://ecenter.colorado.edu/about_us/index.html#budgets_reports

Part II: 2009-2010 Budget Request

Finance Board Recommended Budget Scenario

Following is the 2009-10 budget recommended by Finance Board. The UCSU Environmental Board has reviewed and approved budget scenarios. A series of planning meetings with student staff, board members and professional staff have set the budget priorities for FY10.

Finance Board recommends funding unduckables and partial enhancements.

The unduckables expenses consist of:

- Mandated salary survey increases for classified and professional exempt staff (not applicable for FY10)
- Mandated increases to benefits (not applicable for FY10)
- Adjustments to hourly benefits
- Adjustments to GAR/GIR
- Converting the "Sustainable CU" referendum student fee to be included in the Environmental Center student fee allocation.
- Unavoidable decreases in recycling market revenues. We are conservatively forecasting a \$27,500 decrease in auxiliary revenues.

Funding unduckables leads to a total budget allocation of (\$1,070,726) and a student fee support level of (\$939,476), an increase of \$54,773 or 6.2% over FY09 student fee budget allocation (including the Sustainable CU referendum fee).

Given difficult economic times, this is not a fitting time to request enhancements and the Environmental Center understands that. However, there are three modest enhancements, as requested by Finance Board, proposed for consideration.

- **Office Equipment Upgrade, \$1080**

We propose to upgrade the current leased copy machine to an all-in-one machine (copy, print, fax, scan). The lease ends in summer 2009. An all-in-one machine is more energy efficient and cost effective in the long term. There is funding earmarked in small cost center capital for a new printer which we would not need if this request is granted. The increase in an annual lease fee amounts to \$1020 plus GAIR.

Finance Board recommendation: Fund requested amount of \$1,080.

- **National Campus Sustainability Conference, \$9002**

EC student staff have in the past found attendance at the annual Association for the Advancement of Sustainability in Higher Education (AASHE) conference a very valuable activity that helped them do their jobs more effectively. In 2008, we were able to send 12 staff and students to the conference. Most gave presentations on various successful programs at CU-Boulder. The current travel budget for the E-Center is \$2200 which does not satisfy current travel demands nor allow for students or staff to gain professional experience, network and represent CU. This enhancement request would increase the travel budget by \$6000 and the operating budget by \$2500 for registration fees, plus GAIR.

Finance Board recommendation: Fund partial request (\$4501) out of Fund Balance.

- **Residence Hall Eco-Leaders, \$5796**

The residence hall eco-leaders program is in its sixth year. This year and in the past, we have pieced together funds (from fund balance, transportation program) to make the program work in hopes that eventually it would attract support from Housing. Currently, 10 eco-leaders are paid \$150 stipend per semester to conduct sustainability outreach in their residence hall. This amount of \$3242 was the originally proposed request. This peer-to-peer education is proven for improving recycling rates, norming conservation behaviors and overall creates a culture of sustainability in the residence halls. This program needs to be part of the Environmental Center budget. To have a funded eco-leader in each of the 18 halls, the amount would be \$5400 plus benefits of \$76 and GAIR of \$320.

Finance Board recommendation: Fund request (\$5,796) out of SOR.

The Finance Board recommended budget presents a total budget allocation of \$1,071,048 and a student fee support level of \$929,501. This would result in a 1% increase of \$10,679 to the total cost center budget, a 5% student fee budget increase of \$44,798.

Schedule A: Estimated and Expected Funding Sources for FY10

Operations:

Annual Benefit Concert, \$6750

Transportation program, \$3000

Recycling:

Recycling Materials, \$31,100

City of Boulder- Green Teams, \$6,400

Reusables drive, \$1600

Shredding, \$3000

Special Materials, \$1500

CU Athletics, \$7400

Programs:

Event admissions and sponsorships, \$15,000

Energy:

Facilities Management, \$9600

City of Boulder, Green Teams, \$4400

UCSU Carbon Fund:

Boulder County, \$40,000

Schedule B: Utility Usage

n/a

Schedule C: Student FTE

I. Student Staff by Account

(excluding temporary and special project staff, ie, temporary move-in staff, eco-leaders)

2008-09 (thru 1/10/09)

E-Center Operations 27

Recycling 35

Energy 8

UCSU Carbon Fund 31

Bus Pass Admin 7

Bus Pass Enhancements 9

II. Student Staff by Classification

(excluding temporary and special project staff; including staff paid under Bus Pass accounts)

2008-09 (thru 1/10/09)

Student hours worked to date: 12,551
 Total students: 117
 Undergraduate students: 110
 Graduate students: 7

#staff	Level	Pay rate range
57	SA1	\$7.02 - 10.01
37	SA2	\$9.75 - 11.21
16	SA3	\$10.92 - 12.56
7	SA4	\$12.23 - 14.07
1	SA5	\$15.35 - \$19.58

2007-08

(excluding temporary and special project staff)

Student hours worked: 21,229
 Total students: 106
 Undergraduate students: 100
 Graduate students: 6

#staff	Level	Pay rate range
53	SA1	\$7.00 - \$9.50
35	SA2	\$9.50 - 10.75
13	SA3	\$10.55 - 12.00
5	SA4	\$12.50 - \$13.44

2006-07

Total hours students worked: 18,641
 Total students: 87
 Undergraduate students: 81
 Graduate students: 6

#staff	Level	Pay rate range
59	SA1	\$7.00 - \$9.00
15	SA2	\$8.60 - \$9.75
12	SA3	\$9.75 - 12.00
1	SA4	\$14.00

Schedule D: FTE Salaries

	2006-2007		2007-2008		2008-2009		2009-2010
Budget	\$275,636	Budget	\$301,260	Budget	\$334,025	Budget	\$348,053
Actual	\$275,854	Actual	\$302,284	Estimated	\$332,025		

Request Summary

	<u>2008-09</u>	<u>2009-10</u>
	Current Allocation	Requested Allocation
TOTAL STUDENT FEE REQUEST	\$709,703	\$929,501
	Current Budget	Requested Budget
TOTAL BUDGET REQUEST	\$905,794	\$1,071,048

This is a 31.0% increase in the requested student fee allocation.
\$219,798

Including the current "Sustainable CU" referendum fee of \$175,000,
This is a 5.1% increase in the requested student fee allocation.
\$44,798

Projected Fund Balance

	<u>Current Estimated 2008-09</u>	<u>Request 2009-10</u>
BEGINNING BALANCE	\$82,124	\$31,082
STUDENT FEE ALLOCATION	\$709,703	\$929,501
REVENUES	\$181,950	\$128,250
EXPENSES	(\$905,794)	(\$1,071,048)
TRANSFERS IN	\$5,000	\$8,796
TRANSFERS OUT: SOR	(\$11,899)	(\$9,325)
TRANSFERS OUT: OTHER	\$(2,000)	\$(2,000)
Fund Balance earmarks	\$(28,002)	(\$4,501)
REQUESTED BALANCE	\$31,082	\$10,756