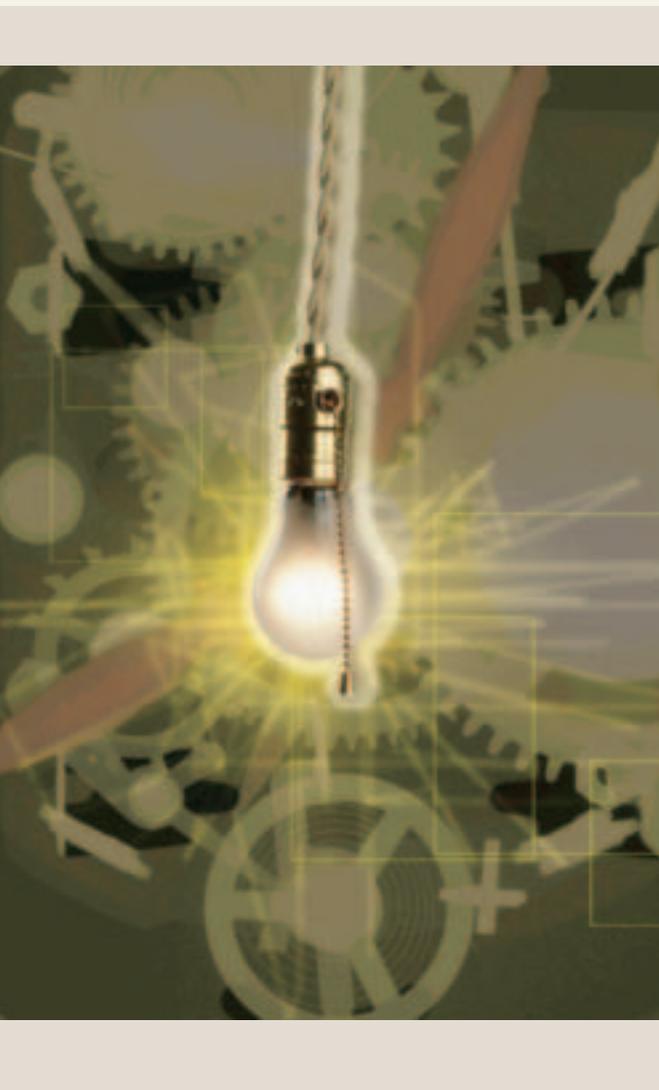


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Capital Needs Analysis

By Douglas K. Christensen

Doug Christensen is advocate, Office of Administrative Solutions, at Brigham Young University, Provo, Utah. He is a past APPA President and an APPA Fellow, and he can be reached at douglas_christensen@byu.edu.

Program/Practice

Capital Needs Analysis (CNA) is an integrated program that deals with the capital funding, planning, and projecting of needs relating to asset recapitalization/life cycle management, retrofits and renewals, improvements/modernization, and new asset planning of additional buildings/facilities and site or property needs. In other words, it combines the total capital needs into one integrated program.

This comprehensive capital asset management program began in 1981 and has served the needs of Brigham Young University—Provo, BYU Hawaii, BYU Idaho, LDS Business College, and the London and Jerusalem Centers from the same program base, using the same principles to deal with the annual capital needs and projected needs. It also includes all of the revenue of the auxiliary support groups on each campus. Each institution has a total look at all the capital needs for the institution as well as for the total Higher Educational System.

CNA is based on the cradle-to-grave management of each kind of asset. This approach to life cycle monitoring has saved millions of dollars due to the maximizing of asset investment and managing the return investment coming from the asset. It has ensured a level of funding resources that has met the capital needs of all of the institutions.

Institutional Benefit

The institution benefits in a number of ways using the Capital Needs Analysis program.

Uniform approach to capital planning. Since the CNA program includes all institution and system capital needs, is represented by ALL campus units, and since each area follows the same principles and procedures, the institutions and system accomplishes the goal of a annual uniform approach in reaching the highest priority needs.

Comprehensive approach. Since the uniform approach covers ALL the capital needs from retrofit/ upgrades, improvements/ regulatory issues/ remodeling, additions and new space, and capital renewal/ replacements, ALL of the capital priorities can be coordinated at a detailed and comprehensive level to achieve the highest priority need given the limited capital resources.

Empowering those who know the assets and alignment with vision/mission. Those who maintain and operate the assets make the first inspection decision to fund, defer, or cancel the asset use based on the annual inspection process. The decision each year is made on line items that have a remaining life of one year. Once the decision is made, the annual needs verification procedure happens through supervisors, the users and stakeholders, the facilities organization, the administration, and the commissioner's office to the Board. Each stop along the way, the campus tour of needs requested ensures that the need requests match the vision and mission of the institution. Stakeholders, users, and those who maintain the facilities are each involved in the decision to move forward with a replacement or a one-time Facility Master Plan project.

Needs driven. The inspection process is blind to the study funding available. The purpose is to get a first-hand review of what is really needed to complete a project. Later the study cost is compared to the funds needed. This needs vs. funding driven approach has provided the right solution to a replacement opportunity. Being needs driven has provided each institution with the ability to prioritize the need rather than the cost.

Trustees as partners. Since this has developed into a system level program, the trustees have established some safeguards that protect the institutions from themselves. The results each year are coordinated and approved by the Trustees and sent to the appropriation committee. The appropriations are then sent directly to the institutions' facility organization and not directly through the institutions' budget. Trustees think the presidents would be tempted to use the money for something other than maintaining the facilities. The funding limit for the institutions is set at the system level so if during one year, more needs occur at one institution than another the trustees can appropriate the need rather than having funding assigned at the institutional level and having to move it around.

Consistent high standard and resources. The advantage of having a permanent resource in place that deals with capital needs allows the institutions to plan and maximize the useful life of assets. They know they can defer something for a year and get it replaced next year. They do not need to spend every resource when it is available. The standard is high because the life cycle costing principle for replacements gets a high quality of product, which gives longer life. Consistency of

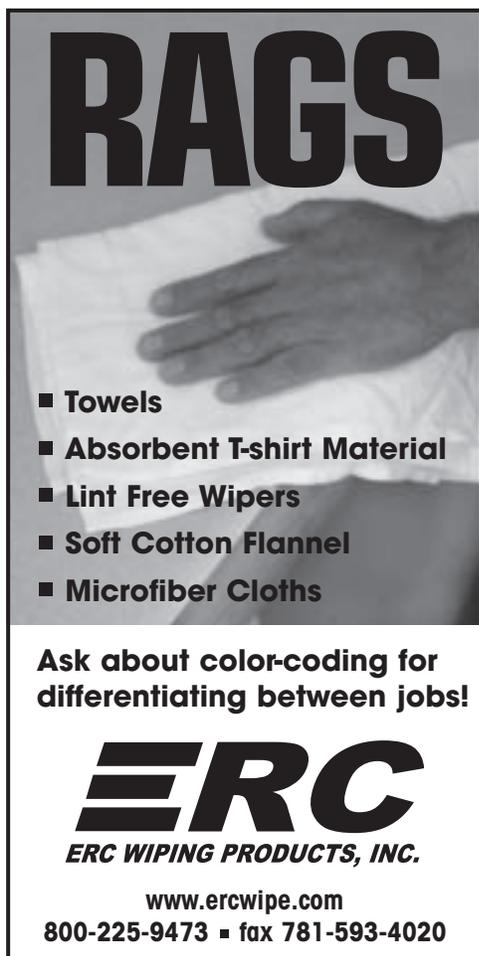
resources and planning every asset to reach the farthest life cycle it can add to an environment that is conducive to good learning.

Innovation, Creativity, and Originality

The following relates to the innovation, creativity, and originality of the program.

Banking. A banking concept was invented by the trustees. Because CNA functions on a 40-year Average Annual Cash Flow limit, which means whatever the average amount of funding needed in the next 40 years annually average would be the allowed limit to spend.

Because the funding amount varies each year there were two incentives built into the program. Funds not spent from the limit each year could be carried over in a bank and used when needed. The second incentive was that the bank would earn interest that would be protected from other use. We could then defer the replacement of items with a remaining life of a year knowing the funding is there. This allowed for our inspectors to maximize our useful life of an inspected asset. With funding in the bank, we could draw down more funding when needed in years that exceeded the limit. We could also bring line items forward if the life cycle was shorter than planned. This allowed trustees to plan for a level capital



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budget rather than the up-and-down capital budgets of the past.

Principle based to include all institutions. Since other institutions of different size and purpose use the same CNA program, the program had to be principle based. Each procedure relates to a principle and a result. The institution is required to adhere to the principle and provide the result. Larger institutions required more procedures than a smaller institution. The results would need to be critical. The database was collected and categorized the same for all institutions and their revenue areas.

Benchmarking. The results of CNA have been compared to many different studies. APPA suggested, when it studied the deferred maintenance issues of the 1980s and 1990s, that a 2.0–2.5 percent CRV (current replacement value) was a target that most schools should try to obtain. The total CNA needs given the last 20 years suggests that once deferred maintenance is managed, 1.5 percent of CRV would meet the need. Since we do not have any uncovered deferred maintenance, we are currently funding at the 1.53 percent CRV level and have limited, but adequate, funding.

Portability and Sustainability

The portability of the principles and the results framework has had a lot of testing and refinement over time. The CNA program has enjoyed the ability to be used at many levels of asset function and by many sizes of institutions during the last 20 years. Because it is principle based, it can focus on one asset or all of the assets of a mega institution or larger.

The sustainability of the program can be measured in two ways. The first is the continued use and funding support of the Board of Trustees of the basic principles and design since 1981, and the second is that the sponsoring institution, The Church of Jesus Christ of Latter-day Saints, has adopted the CNA principles and has been using it worldwide for almost ten years as their main capital needs funding program for their facilities.

Management Commitment and Employee Involvement

- Annual inspection and review process.
- Annual Facility Master Plan review with colleges and divisions.
- Institutional category leaders—set standards.
- Trustee's direct funding to facilities.

Documentation, Analysis, Customer Input, and Benchmarking

Documentation is on the Web. Due to the nature of multiple institutional uses from Hawaii to Jerusalem, the documentation and processes are available on the Web. Each year three of the 20 processes that manage CNA is reviewed by the CNA

users group. This review includes the documentation, how well the process reached the results, and any ideas on how to improve the process. This allows the CNA process to be kept up-to-date and responsive to the users needs.

Annual reporting of needs to fund. The purpose of the annual inspection process is to determine the funding needs for the next budget cycle. The process mentioned is the kind of analysis that is reviewed each year. Many people are involved so as to ensure the Trustees that the limited capital funding is being used for the highest priority. The user and the customer as well as the vision of the administration are considered in the process of determining the real needs. This has become the best open and shared approach for determining correct priorities and eliminating special interest groups that would dominate the real needs vs. wants. The one question asked by the trustees is, "Did you follow the approved process?"

Annual rollover and report to trustees. The trustees are interested in an annual accounting as to what has changed from last year's plan. Each year we provide a 40-year average cash flow limit. This limit provides the trustees with current needs that are based on the life cycle and future master planning. Because of inflation, adding new assets, replacing assets with new life cycles and making adjustments caused by one-time projects, we report to the trustees each year details on the additions, cancels, inflation, and adjustments to the database. They know exactly what has changed.

We highlight new additions so they realize what new equipment or new buildings are doing to the funding levels for the future. This analysis and benchmarking to the trustees annually has built credibility and integrity with the trustees. Since we do this same thing for revenue areas, they understand better what reserves they need in order to meet the long-term needs of their equipment and facilities. The various institutions use these benchmarks to ensure proper auxiliary reserve levels.

Learning organization. We are becoming a learning organization. We are learning what is best for the institution given the culture and the standards they have set. To reach the vision and the mission assigned, we need to continue to work closely with colleges and departments.

The annual processes have given us the opportunity to work with the university community.

We are learning what equipment and systems have the greatest return on investment wherever the culture. We have learned what we can standardize for the best life cycle. We have learned how to inspect for life cycle and come pretty close to when the need is there. We are taking what we have learned and applying it to new construction and systems. We have a basis of comparison when new products or equipment are being sold. We seem to know what to look for. We are more demanding of correct installations and the involvement in the installation process. We have learned that change in key employees takes time and effort to keep the standard that has been learned. We have learned to rely on data to guide some of our replacement decisions.

Turning data into information and then into knowledge, understanding, and wisdom is our goal. We have learned the value of a representative database that speaks clearly to those we work with. We have learned to make the picture as clear for them as possible. We have learned that we have a lot to learn to provide support so that Brigham Young University and its system of higher education can reach its potential. 

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An Army of One: Multi-Department Development of Custodial Services Training Video

By Christopher Graham

Christopher Graham is director of utilities and custodial services at Dallas Theological Seminary, Dallas, Texas. He can be reached at cgraham@dts.edu.

It is not unusual for academic departments at Dallas Theological Seminary (DTS) to collaborate as they strive to meet the institution's core mission of "equipping Godly servant-leaders" for ministry worldwide. For the first time, however, an academic department, a communication and information technology department, and a business support department have joined forces to produce a training tool that has benefits for the entire seminary community.

This tool, a six-minute video entitled *An Army of One*, is currently being used to train custodial staff in the proper methods of restroom cleaning. It was conceived, developed, and implemented with the cooperative effort of the Pastoral Ministries, Audio Visual, and Custodial Services departments. The video, which used the technical knowledge and expertise unique to each of the departments, resulted in an immediate improvement in Custodial Service's accomplishment of its mission "to provide a safe, clean, and attractive atmosphere to those who are called to minister at DTS."

Institutional Benefits and Results

The video was produced to increase the effectiveness of custodial services in one of its core tasks—restroom cleaning. This increase in effectiveness has materialized specifically in that errant practices observed before the video's implementation, which were the result of training inconsistencies or miscommunication, have been virtually eliminated with the use of the video. This is not only because the video uses a solid training methodology to convey a well-established procedure, but also because the video draws attention to spe-

cific recurring problems experienced over the course of several years.

Not only has the video made the training task more efficient (training time has been reduced by 70 percent), it ensures that custodians are being taught the most efficient work techniques using clear, memorable techniques.

The seminary is realizing benefits not only from the end result (i.e., the video), but also from the very process of production. First, the process was itself superb training for the custodial staff. The management team was responsible for reviewing the scripts and memorizing parts. The custodians involved with filming also received training through the mere repetition of the filming process. A second benefit was the increased rapport built between key members of the three departments and their staffs. It allowed each department to observe the strengths of the other departments and appreciate their role as partners in the DTS mission.

Innovation, Creativity, and Originality

Though there are videos and other training tools on the market to assist custodial services managers in training employees on proper restroom cleaning procedures, DTS's *Army of One* video adds an innovative twist that makes it more effective than other generic training tools. In-house production allowed the video to be tailored to the unique environment in which custodians work at DTS while eliminating confusion that can be generated when using a canned training tool. This is especially important since a high percentage of the custodians at DTS are students with no custodial experience, and therefore no "custodial common sense" that most training videos presuppose.

Another unique quality in this endeavor was the way in which the departments collaborated in its creation. A video could have certainly been made by the custodial services staff to record their standard procedures. The highest aspirations and a great deal of blood, sweat, and tears, however, would have resulted in no more than an amateurish video. Instead, the videography is of the highest caliber because of the technical expertise of the Audio Visual department. The theme and script are of the highest quality because of the expertise of the Pastoral Ministries department. By capitalizing on the strengths of these departments, the procedures developed by the custodial services staff were conveyed most effectively on video.

Portability

Since the video is based on industry-accepted practices, other institutions could certainly use the DTS video directly in their training program. However, it is the process itself that other institutions should consider using. First, technical language, practices, and equipment peculiar to that institution will be used. This also allows idiosyncratic problems in custodial practices to be addressed specifically in the video. Second, beyond the technical customization allowed, in-house production can capitalize on humor, school spirit, and

other aspects of the institution's culture to make the training more effective.

Third, the missions of other departments on campus can be enhanced in this type of project. Though the Audio Visual and Pastoral Ministries departments were used at DTS, other departments could certainly be used (e.g., Information Technology department for computer-based training). Before approaching these departments, it would be helpful for the facilities leader to consider how such an endeavor could support the mission statement of the other departments. It may be a chance for educational departments (such as the communication and technology departments) to give their students real, hands-on projects as part of class assignments or internships. It may also be an opportunity for staff from these departments to try new technology and practices in a real environment.

Fourth, using in-house production allows for future editing. This gives the facilities department an opportunity to change elements of the video to reflect changes without needing to remake the entire video.

Management Commitment and Employee Involvement

The process began with a suggestion from front-line custodial supervisors a year before the video was produced. During the year that followed, each member of the custodial services management team reviewed practices and problem areas and submitted information they wanted incorporated into the video. The Audio Visual department and the Pastoral Ministries departments were approached for assistance. The director of the Pastoral Ministries department developed the script from the procedures supplied by custodial services.

When the script was finished, it was given to the custodial services staff for review and part memorization. On the day of shooting, the head of the Pastoral Ministries department, the director of the Audio Visual department, the entire custodial services management staff, and over half of the custodial staff took part. The Audio Visual department edited the footage into the final product. When the video was completed it was immediately implemented into the custodial services training program.

The video has certainly met its primary objective of supporting a well-trained custodial department that can better serve the seminary. Equally important, it has displayed the benefits of capitalizing on the strengths of diverse departments in the institution in order to accomplish a common goal. 🏠

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A Town and Gown Effort That Turns Bulk, Wood Waste into Savings

By Darcy Loy

Darcy Loy is a landscape gardener at Illinois State University, Normal, Illinois. She can be reached at daloy@ilstu.edu. This is her first article for Facilities Manager.

Institutional Benefits

Due to the poor economic status of the state of Illinois, institutions of higher education have seen significant reductions within their operating and personnel budgets. With the cutbacks that have taken place, the Grounds Operations department at Illinois State needed to streamline maintenance and find solutions that wouldn't compromise the integrity of the service to our customers or the aesthetics of the campus itself.

As representatives of the green industry we have a responsibility to provide a service with an affordable price tag to both our customers and employers/corporations.

The department reviewed our mulching program for cost effectiveness and decided that if we were to continue the program a more economical solution needed to be found. This past year the town of Normal was also facing significant problems pertaining to mulch and after meeting with town officials a solution was found that would be beneficial to both agencies. We offered to purchase a smaller set of screens for the town's tub grinder (in order to produce the quality of product we desired) at an expense of \$900 and also stockpile the product. The town in turn agreed to accept other wood material (desks, doors, lumber, etc) from our collection site and would "custom grind" for the university during their slower, winter months. The following are benefits that the university itself received from this agreement:

- Budget reduction of \$16,000 annually resulting from not purchasing hardwood mulch.
- Environmentally proactive; this program makes a positive statement that our department is committed to recycling and the reduction of waste.
- Redirection of wood waste from campus landfill to a beautification tool.

- Reduction in refuse hauling/costs; less disposable material means less frequent pick-ups by refuse company = savings.
- This agreement helps strengthen the relationship between "town and gown" and demonstrates that working together can solve a problem that benefits both agencies.
- Allowed the department to continue to mulch as it deemed aesthetically and culturally necessary.

Innovative Characteristics of the Program

Many times the need for drastic measures in order to achieve a certain goal calls for "thinking out of the box." The arrangement between the town of Normal and Illinois State University in regard to the production of mulch is a unique and innovative solution that benefited not one, but two agencies with different problems.

- Illinois State's Grounds Department benefited from the fact that over the years we have worked closely with the town's staff and have met regularly to keep each other updated on projects that affect both agencies.
- This program establishes an alternate disposal venue for items that no longer hold significant value for the university and makes a statement that the university is environmentally proactive.
- We now have the ability to take university wood waste and produce a product that benefits the cultural and aesthetic value of the campus from something that is unattractive.

Portability and Sustainability

The ability to recycle wood waste into hardwood mulch can be adapted for use by any educational institution using the following criteria:

1. The need exists for hardwood mulch at your facility and would be considered as a cost savings venture.
2. Wood waste is already being generated at your particular facility.
3. An established program is in place by your city government that provides the service of picking up landscape waste, grinding it into mulch, and providing it to residents.
4. A good relationship with your local government officials. If your public works department doesn't have a grinding program in place, this is the perfect opportunity to show how it could benefit both.
5. Special screens need to be purchased for the grinder in order to get the quality of mulch that we all expect to use on the grounds of our facilities.
6. Adequate storage space at your facility to house the processed mulch.
7. This program can remain in place indefinitely, as long as both parties are willing to continue.

Management Commitment and Employee Involvement

Due to the success of this venture with the town of Normal, management will remain committed to the initial agreement as long as the town is willing to grind mulch for our department. It has proven to be extremely cost effective, and the savings that the program is incurring annually is

highly significant. It also makes a strong statement for the university that we are committed to reducing our waste and are recycling what products we can.

Employees are involved in many aspects of this program. Staff is responsible for sorting the wood waste, removing large pieces of metal that would damage the grinding equipment, and hauling the waste to the Public Works department. The staff compared the mulch that we were purchasing and the mulch being produced by the town and the general consensus is that the mulch being ground is exceeding the quality of the material being purchased in color and longevity; they both seem to be lasting longer.

Documentation, Analysis, Customer Input, and Benchmarking

The benchmarks of this program were all related to finding a way to continue the application of hardwood mulch in a manner that would be cost effective for our department. By partnering with the town of Normal, we have found a successful and cost effective solution that benefited all of us and at the same time developed a better product in the process.

When reviewing the documentation and analyzing the data, we found that this program is saving the university and

tax payers a significant amount of money and is keeping enormous amounts of wood product out of our landfills. Annually, the university recycles 195 tons of wood material, which equates to a cost savings of \$8,937 to the university in landfill expenses. An additional \$16,000 annual savings occurs as we no longer purchase mulch. The town of Normal also benefits by saving \$2,800 per year in staffing, trucking, and chip disposal. The total recognized cost savings to the taxpayers is \$26,837 yearly.

Studies have shown that the majority of college students choose their particular venue of higher education by how the campus looks before academia. A campus' aesthetics is a huge recruiting tool for a university, and over the past several years Illinois State has been able to attract a "more preferred" student (higher ACT scores, class rankings, etc.) because of its outstanding facilities. Our department's goal is multi-faceted as we strive to provide a beautiful campus and excellent customer service in a cost effective manner. 🏛️

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Trash to Treasure Program

By Michele Guisewite and Paul Ruskin

Michele Guisewite is auxiliary and business services marketing officer at Pennsylvania State University, University Park, Pennsylvania; she can be reached at mcg10@psu.edu. Paul Ruskin is the communications coordinator for the office of physical plant at Penn State; he can be reached at pdr2@nw.opp.psu.edu. This is their first article for Facilities Manager.

Before leaving campus at the end of spring semester, many Penn State students donated items they no longer wanted to the Trash to Treasure program. Four hundred volunteers then sorted through the donations, gave any food items to local food banks, and put everything else up for sale at Beaver Stadium. People began lining up outside Beaver Stadium 90 minutes before the sale started—we estimate that more than 9,000 shoppers attended the sale. All cash proceeds benefited the Centre County United Way member organizations.

Institutional Benefits

At Penn State University Park, the spring move-out waste stream represents the largest single waste challenge (200 tons) generated in two days. Before the Trash to Treasure program was instituted, the waste-collection process consisted of placing seventeen 20-cubic-yard rolloffs throughout the residence hall areas. The rolloffs were pulled on demand until all waste was removed. The costs associated with this process were in excess of \$12,000 for tip fees and hauling alone. This does not include the labor to carry the materials from the building and place them in the rolloffs.

The Trash to Treasure program allowed for the timely and cost-effective collection and transport of unwanted but usable materials by using a predetermined collection route and setting up donation/staging areas in the residence halls. The program also diverted these usable materials from the refuse stream to the recycle/reuse stream.

Other institutional benefits of Trash to Treasure include:

- savings of \$56/ton for each ton diverted from the landfill,
- labor savings for the material hauled from the rooms in the building to a ground floor staging area,

- labor and equipment savings for hauling waste to the landfill,
- dollars earned help our neighbors in need through the United Way and its 36 agencies, and
- increased interaction with members of our community, which strengthens the “town/gown” relationship.

Characteristics or Qualities That Make This Program Different or Innovative

The Trash to Treasure program has formed nontraditional partnerships to achieve the desired goal of enhanced waste-collection processes and the sale of donated materials. Students were asked to donate reusable items that would otherwise be disposed of in the refuse waste stream. They placed the materials in a predetermined donation area in their residence halls. Office of Physical Plant personnel collected the donations and took them to the sale location, where United Way volunteers prepared the materials for sale (cleaning, separating, folding, etc.).

The Trash to Treasure program was backed by an innovative marketing campaign, which included a slogan, posters advertising the sale and promoting donations, a website (www.hfs.psu.edu/treasure), table tents for the dining commons, flyers, and several radio ads. More information on the Trash to Treasure marketing campaign is available at www.hfs.psu.edu/treasure/marketing.

How This Practice Can Be Used By Others

Institutions facing similar waste challenges can easily institute a program like Trash to Treasure. The procedures for collecting, transporting, and selling the items are flexible. For instance, donated items may be left in specified areas in the residence halls, collected at curbside staging areas, or personally delivered by the donor. Any volunteer group could be called upon to set up the sale, and the proceeds could benefit any philanthropic institution, social services agency, or health-care provider.

Management Commitment and Employee Involvement

The Trash to Treasure program was conceived and developed by several different individuals in the Penn State community. Office of Physical Plant's Deputy Associate Vice President Ford Stryker, the chair of the environmental stewardship committee, recognized the need to reduce refuse and increase recycling/reuse items found in the waste stream. He challenged Fraser Grigor, assistant director of facilities services for Housing and Food Services, to create a plan of action that would address the large volume of materials typically landfilled as a result of spring move-out.

Plans for the Trash to Treasure program began to take shape during open meetings that Grigor held with identified stakeholders. It was decided that materials that were typically landfilled would instead be collected and sold, and the proceeds would be donated to the local United Way, which serves 36 agencies in the Centre County area. The United Way and

The Trash to Treasure program was backed by an innovative marketing campaign, which included a slogan, posters advertising the sale and promoting donations, a website (www.hfs.psu.edu/treasure), table tents for the dining commons, flyers, and several radio ads.

its volunteer workforce—which consisted of Penn State students and staff, as well as members of the Centre County community—were charged with organizing the sale.

Results, Analysis, Customer Feedback, and Resulting Benchmarks

Results of the spring Trash to Treasure sale, held at Beaver Stadium on May 24, 2003:

- 69.4 tons collected
- cost avoidance (landfill tip fees and hauling)—\$4,441
- labor and material costs—\$20,024
- profit from sale—\$37,623
- value of food collected (six tons @ \$1.50/lb.)—\$18,000
- labor savings (Housing)—\$10,000

The Student United Way was formed as a result of the Trash to Treasure Sale, and the Trash to Treasure program

continues to impact the campus community in many other ways. In November 2003, the Trash to Treasure team was presented with Penn State's prestigious Quality Service, Quality People Award for their efforts. In addition, the Trash to Treasure Sale Room recently opened on campus to sell additional items donated throughout the year. 🏰

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