

Abstract:

The Facilities Services – Campus Custodial Services program is currently operating on a **~\$14 million dollars** budget for FY2022 (including recharges) of which **~\$11 million dollars** is Core funded. The makeup of the program is supported by **229 FTEs** (includes: 11 Managers, 1 Trainer, 1 Analyst, 21 Lead Custodians, 179 Sr. Custodians, and 16 Campus Med Center Sr. Custodians). This is the third largest line item of Facilities Services budget (utilities and building/campus maintenance are the others). The Custodial program is responsible for the cleaning and upkeep of **~8M square feet** of space. Types of space cleaning by Campus Custodial normally consist of spaces such as Labs, classrooms, administrative office space, residence halls, recreation centers, some clinical areas, and community spaces. The Custodial program has grown significantly on an annual basis to meet the demands of buildings that we service daily. In the last 5 years, Custodial Services program has grown from **171 FTEs to 229 FTEs (34% increase)**. On January 1, 2021, Facilities Services fully implement a **Value Improvement Project** called the **Day Shift Cleaning Model** that had major financial benefits with approximately **~\$2 million dollars** in cost savings (cost reductions & cost avoidances) and multitude of other benefits.

