

**2022-23 Cost Allocation Plan/Cost Recovery Summary <sup>(1)</sup>**

<b>State-side Departments</b>	<b>Associated Students, Inc.</b>	<b>College of Global &amp; Extended Learning</b>	<b>Health Center</b>	<b>Housing</b>	<b>Parking Services</b>	<b>Philanthropic Foundation</b>	<b>Santos Manuel Student Union</b>	<b>Student Recreation &amp; Wellness Center</b>	<b>University Enterprises Corporation</b>	<b>Sponsored Programs Administration</b>	<b>Total</b>
<b>AA-Enrollment Management</b>	0	42,892	0	0	0	0	0	0	0	0	<b>42,892</b>
<b>AA-Palm Desert Campus</b>	0	0	0	0	19,328	0	0	0	0	0	<b>19,328</b>
<b>AA-Sponsored Programs</b>	0	0	0	0	0	0	0	0	0	513,804	<b>513,804</b>
<b>Auxiliary Human Resources/Payroll</b>	10,539	0	0	0	0	10,799	27,539	14,973	71,712	435,055	<b>570,617</b>
<b>AF-Facilities Management</b>	2,043	94,488	41,366	20,731	68,568	0	23,824	4,183	42,839	2,069	<b>300,111</b>
<b>Building Maintenance</b>	0	3,753	16,749	352	2,957	0	2,678	216	9,278	430	36,414
<b>Custodial</b>	0	118,901	61,272	0	0	0	0	0	4,663	0	184,836
<b>Grounds</b>	0	1,912	2,850	20,379	36,869	0	3,802	1,687	7,428	1,006	75,934
<b>Heating &amp; Air</b>	0	1,418	2,026	0	991	0	2,281	2,279	2,730	633	12,359
<b>Square Footage-Facilities Use</b>	2,043	0	23,819	0	27,750	0	15,062	0	18,740	0	87,414
<b>AF-Finance &amp; Administrative Svcs.</b>	45,340	253,527	146,788	134,151	84,403	126,177	88,553	41,034	110,273	577,562	<b>1,607,808</b>
<b>Financial Services</b>	42,414	177,768	103,180	91,731	58,413	93,744	85,402	30,004	102,169	532,374	1,317,199
<b>Support Services</b>	2,926	13,618	7,541	10,354	5,571	8,160	3,151	11,030	8,104	45,188	115,643
<b>Procurement &amp; Contracts</b>	0	46,030	26,716	23,752	15,125	24,273	0	0	0	0	135,896
<b>Budget Office</b>	0	16,111	9,351	8,314	5,294	0	0	0	0	0	39,070
<b>AF-Human Resources</b>	0	27,511	32,096	19,257	11,921	0	0	0	0	0	<b>90,785</b>
<b>AF-Payroll</b>	0	4,337	6,662	2,640	1,634	0	0	0	0	0	<b>15,273</b>
<b>AF-University Police</b>	1,467	38,000	15,080	609,060	480,084	0	46,812	26,411	78,403	2,180	<b>1,297,497</b>
<b>ITS</b>	4,603	100,461	132,058	273,931	38,227	17,530	63,426	11,420	117,178	8,478	<b>767,312</b>
<b>Student Affairs</b>	115,903	0	38,182	128,112	0	0	96,455	35,574	0	0	<b>414,226</b>
<b>Total Cost Recovery from Entities</b>	<b>179,895</b>	<b>561,216</b>	<b>412,232</b>	<b>1,187,882</b>	<b>704,165</b>	<b>154,506</b>	<b>346,609</b>	<b>133,595</b>	<b>420,405</b>	<b>1,539,148</b>	<b>5,639,653</b>

(1) Total Cost Recovery amounts for 2022-23 remain unchanged from prior year, 2021-22.