

**STATE OF IOWA**  
 Fiscal Year 2025 Annual Budget  
 SPECIAL DEPARTMENT: (800) Regents, Board of  
 Budget Unit: (615L130001) SUI - Oakdale Campus  
 Schedule 6

|                                    | Fiscal Year 2023<br>Actual | Fiscal Year 2024<br>Estimated | Fiscal Year 2025<br>Department<br>Request | Fiscal Year 2025<br>Governor's<br>Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| <b>Resources</b>                   |                            |                               |   |  |
| Appropriations                     |                            |                               |   |  |
| Appropriation                      | \$ 2,103,819               | \$ 2,103,819                  | \$ 2,103,819                              | \$ 2,103,819                             |
| Receipts                           |                            |                               |   |  |
| Interest                           | 704                        | 0                             | 0   | 0  |
| Refunds & Reimbursements           | 676,836                    | 676,181                       | 676,181                                   | 676,181                                  |
|                                    | <u>677,540</u>             | <u>676,181</u>                | <u>676,181</u>                            | <u>676,181</u>                           |
| Total Resources                    | <u>\$ 2,781,359</u>        | <u>\$ 2,780,000</u>           | <u>\$ 2,780,000</u>                       | <u>\$ 2,780,000</u>                      |
|                                    |                            |                               |   |  |
| FTE                                | <u>38.25</u>               | <u>38.25</u>                  | <u>38.25</u>                              | <u>38.25</u>                             |
| <b>Disposition of Resources</b>    |                            |                               |   |  |
| Personal Services-Salaries         | \$ 1,296,000               | \$ 1,392,000                  | \$ 1,392,000                              | \$ 1,392,000                             |
| Professional & Scientific Supplies | 189,627                    | 202,000                       | 202,000                                   | 202,000                                  |
| Rentals                            | 600                        | 0                             | 0   | 0  |
| Utilities                          | 942,832                    | 1,034,000                     | 1,034,000                                 | 1,034,000                                |
| Outside Repairs/Service            | 352,300                    | 152,000                       | 152,000                                   | 152,000                                  |
| Total Disposition of Resources     | <u>\$ 2,781,359</u>        | <u>\$ 2,780,000</u>           | <u>\$ 2,780,000</u>                       | <u>\$ 2,780,000</u>                      |