



VETERINARY MEDICINE



Three Year Funding Plan

Year One (FY 2024) Funding Needs - Previously Appropriated

Annualize Funding Appropriated Through ODAFF in FY23 \$ 5,500,000

Faculty:

4 Internal Medicine Veterinarians (200k)	\$	800,000
4 Small Animal Surgeons (225k)	\$	900,000
2 Extension Veterinarians (130k)	\$	260,000
1 Anesthesiologist (225k) + 75k to increase current faculty to market rate	\$	375,000
1 Food Animal Veterinarian (130k)	\$	130,000
Faculty Salary Total	\$	2,465,000
Benefits	\$	689,214
Total Faculty Costs - Year One	\$	3,154,214

Staff:

10 technical staff (40k)	\$	400,000
2 Professional Staff (75k)	\$	150,000
Staff Salary Total	\$	550,000
Benefits	\$	202,840
Total Staff Costs - Year One	\$	752,840

Other:

Expand Clerkship Program	\$	300,000
Additional Supplies/Maintenance Costs	\$	500,000
Faculty Support	\$	120,000
Total Other Support Costs	\$	920,000

Total Needed Year One Previously Appropriated \$ 10,327,054

Year Two (FY 2025) Funding Needs

Faculty:

3 Oncologists (225k)	\$	675,000
3 Neurologists (200k)	\$	600,000
2 Radiologists (200k) + 25k to increase current vacancy	\$	425,000
2 Large animal critical care veterinarian (130k)	\$	260,000
2 Food Animal Ambulatory (130k)	\$	260,000
10 Residents/Interns (35k)	\$	350,000
Faculty Salary Total	\$	2,570,000
Benefits	\$	718,572

Total Faculty Costs - Year Two \$ 3,288,572

OSU Veterinary Medicine Three Year Plan (continued)

Staff:

7 Technical Staff (40k)	\$	280,000
1 Professional Staff (75k)	\$	75,000
Staff Salary Total	\$	355,000
Benefits	\$	130,924
Total Staff Costs - Year Two	\$	485,924

Other:

Additional Supplies/Maintenance	\$	500,000
Faculty Support	\$	120,000
Total Other Support Costs	\$	620,000

Total New Funds Needed Year Two \$ 4,394,496

Year Three (FY 2026) Funding Needs

Faculty:

2 Cardiologists (200k)	\$	400,000
2 Equine Ambulatory (130k)	\$	260,000
10 Residents/Interns (35k)	\$	350,000
Faculty Salary Total	\$	1,010,000
Benefits	\$	282,396
Total Faculty Costs - Year Three	\$	1,292,396

Staff:

4 Technical Staff (30k)	\$	120,000
1 Professional (100k)	\$	100,000
Staff Salary Total	\$	220,000
Benefits	\$	81,136
Total Staff Costs - Year Three	\$	301,136

Other:

Additional Supplies/Maintenance	\$	500,000
Faculty Support	\$	40,000
Total Other Support Costs	\$	540,000

Total New Funds Needed Year Three \$ 2,133,532

Total Three-Year Recurring Annual Costs \$ 16,855,082