

**FY 2026 Budget Performance Review  
OSU Veterinary Medicine Authority - Agency 776**

Version Original  
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**Agency Mission**

To provide operational funding support for the OSU College of Veterinary Medicine

**Division and Program Descriptions**

*Note: Please define any acronyms used in program descriptions.*

**Division or Program Number and Name**

OSU Veterinary Medicine Authority - single program

**FY'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10	OSU Veterinary Medicine Authority	\$39,272,000	\$0	\$0	\$0	\$0	\$39,272,000
<b>Total</b>		<b>\$39,272,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,272,000</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

**Balances of Appropriated Funds from Prior Fiscal Years**

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
194	General Assistance	HB 1004X	FY2024	\$14,277,000	\$10,327,000	\$3,950,000
<b>Total remaining prior year appropriation balance:</b>						<b>\$3,950,000</b>

*Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds seperately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.*

**What changes did the agency make between FY'24 and FY'25?**

- Are there any services no longer provided because of budget cuts?  
NO
- What services are provided at a higher cost to the user?  
NONE
- What services are still provided but with a slower response rate?  
NONE
- Did the agency provide any pay raises that were not legislatively/statutorily required?  
NA

**Appropriation Increase Review**

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
FY 2024 was first year of operations	\$0	\$14,277,000	\$14,277,000	\$10,327,000	\$3,950,000 debt service payment to
<b>Total:</b>	<b>\$0</b>	<b>\$14,277,000</b>	<b>\$14,277,000</b>	<b>\$10,327,000</b>	

*List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.*

**FY'26 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10	General Assistance	\$45,375,932	\$0	\$0	\$0	\$45,375,932	15.54%
<b>Total</b>		<b>\$45,375,932</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,375,932</b>	<b>15.54%</b>

1. Please describe source(s) and % of total of "Other" funding for each department

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Third year of 3-year funding plan for the support of College of Veterinary Medicine Animal Teaching Hospital	No	Recurring	\$2,133,532
Request 2:	Increase in in-state student population within the College of Veterinary Medicine	No	Recurring	\$5,184,000
Request 3:	Debt Service payments to the Legacy Fund for the renovation/construction of the Animal Teaching Hospital	No	Recurring	\$14,750,000
Request 4:	Mobile Rural Food Animal Veterinarian Program	No	Recurring	\$3,436,400
Request 5:	Placing and Retaining Rural Veterinarians	No	Recurring	\$600,000
	Removal of FY'24 Animal Diagnostic Lab OT			-\$20,000,000
<b>Top Five Request Subtotal:</b>				<b>\$6,103,932</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>				<b>\$6,103,932</b>
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRPC or OCAMP? (Yes/No)
Priority 1 Completion of renovations and construction of Animal Teaching Hospital and Ranch	\$295,000,000	No

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRPC? (Yes/No)
Priority 1 Completion of renovations and construction of Animal Teaching Hospital and Ranch	\$295,000,000	No
Priority 2		

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
NO

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)
Termination of three year plan and renovation initiatives - dropping the Veterinary College's standing in critical rankings. The Veterinary College is currently on probation with the Accrediting body. Accordingly, the failure to provide progress on funding could have an existential impact on the College of Veterinary Medicine.

How would the agency handle a 2% appropriation reduction in FY '26?
Reduce support for the effort to place veterinarians in rural communities

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 NONE		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
	NA						

Federal Government Impact
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
NA
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
NA
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
NA
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
NA
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
NA

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
	No Employees						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
	No Employees						
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Operational Support transfer to the OSU College of Veterinary Medicine	Completed in full	NA	NA	NA	NA

Revolving Funds (200 Series Funds)			
Fund: Fund Number, Fund Name	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
<i>Describe fund purpose and revenue source. Include the statutory citation for the fund if applicable.</i>			
NA	NA	NA	NA

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.				Full-time and Part-time Employees (#)		
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
No Employees						0
<b>Total Agency Employees</b>						<b>0</b>