

Legislative Appropriations Request for Fiscal Years 2026 and 2027

Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board
by
Sam Houston State University
College of Osteopathic Medicine



MEMBER THE TEXAS STATE



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University

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For Fiscal Years 2026 and 2027

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Schedules Not Included

Agency Code: 75A	Agency Name: Sam Houston State University College of Osteopathic Medicine	Prepared by: Kyley Houck	Date: August 16, 2024	Request Level: Baseline 6.F
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ABEST Schedules	
	Agency Certificate
	Operating Costs Detail Base Request

2.C.1
5.D 3.C

	Capital Budgets Operating and Maintenance Expense
5.E	Capital Budget Project OOE and MOF Detail by Strategy
6.C	Federal Funds Supporting Schedule

6.D Federal Funds Tracking Schedule

75A Sam Houston State University College of Osteopathic Medicine

Founded in 2019, the Sam Houston State University (SHSU) College of Osteopathic Medicine (SHSU-COM) is dedicated to preparing students for the Doctor of Osteopathic Medicine degree, which emphasizes a holistic and hands-on approach to patient care. Accredited by the Commission on Osteopathic College Accreditation (COCA) and by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), SHSU-COM operates in a state of the art, five-story facility, demonstrating SHSU's commitment to enhancing healthcare access across Texas.

In 2023-2024 academic year, SHSU-COM enrolled 646 students, with 160 of 162 matriculants being Texans. The college plays a pivotal role in rural healthcare by focusing on primary care and rural practice. Its mission is to cultivate competent and compassionate physicians who are prepared for graduate medical education and dedicated to serving Texas through patient-centered care. By recruiting talented individuals from areas where they are likely to return and establish their practices, SHSU-COM significantly contributes to increasing primary care across rural Texas.

During the 88th Regular Legislative Session, SHSU-COM received \$38 million in funding through the health-related institution formulas. This crucial support allowed the university to reduce tuition by more than half, aligning costs with other public medical schools in Texas. This funding underscores the importance of state support for public universities, and SHSU deeply appreciates the substantial investments made to ensure affordability, student access, and student success. In addition, the complexity of our building and infrastructure requirements, coupled with the growth of our student population, Higher Education Funds (HEF) are a vital means of support to address maintenance, deferred maintenance, and ensure a safe and conducive learning environment for Texas Students.

The College of Osteopathic Medicine achieved remarkable milestones in the 2023-2024 academic year, including the graduation of its inaugural class of Bearkat medical doctors. The first cohort achieved a 97.1% first-time pass rate on their Level 1 board exams, and the second class achieved an impressive 99% first-time pass rate. The Class of 2024 achieved a 100% residency placement rate following the National Residency Match Program. SHSU-COM also received a decade-long accreditation from COCA with "exceptional outcomes" and no findings, a rare and prestigious accomplishment for a new osteopathic medical school.

In alignment with its mission, 58% of the Class of 2024 will remain in Texas for their residency, and 62% are pursuing primary care specialties. This focus helps address the critical shortage of primary care doctors in rural and underserved communities, where there is just one primary care physician for every 4,500 people.

Request for Mission Specific Support

Currently, Texas supports 14 health-related institutions, with mission-specific formula support provided to 10 of these institutions. SHSU-COM is one of the few institutions that does not receive such support. To enhance its ability to serve rural and underserved Texas patients, SHSU-COM respectfully requests mission-specific clinical support.

SHSU-COM's primary care clinic in Conroe offers exceptional multispecialty care, but what sets it apart is its distributed model of medical education through the Sam Houston Regional Education Consortium for Graduate Medical Education. This model immerses student doctors in rural communities where they integrate into local practices and contribute to the community both professionally and economically.

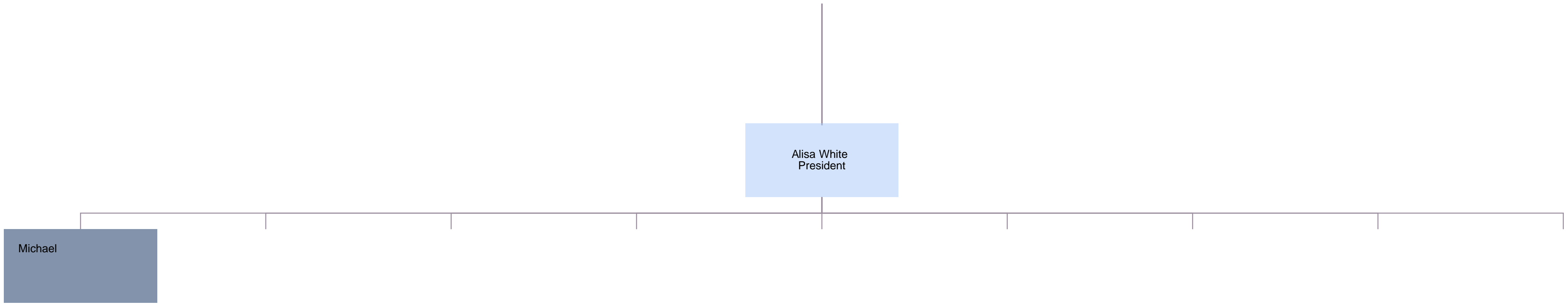
Given the critical need for healthcare infrastructure in rural areas, where hospitals and private practitioners face significant financial challenges, SHSU's approach is vital. We request clinical mission-specific support of \$150 per patient visit in the SHSU Physician's Clinic and visits conducted by residents through the Sam Houston Regional Education Consortium. This support would be approximately \$35,000,000 for the 2026-2027 biennium.

This would represent a total support of \$35,000,000 in the 2026-2027 biennium, based on these data:

75A Sam Houston State University College of Osteopathic Medicine

Exceptional Item

For the 89th Regular Legislative Session, SHSU requests two exceptional items.



SAM HOUSTON STATE UNIVERSITY
Description of Functional Unit and FTE Supervision

TITLE: President

NATURE & PURPOSE OF POSITION: The President is the Chief Executive Officer of Sam Houston State University and is responsible for the development, maintenance and utilization of the University's resources in such a manner that its goals and objectives are achieved in the most effective and efficient manner, and in accordance with the desired philosophy as determined by the Board of Regents.

FTE Supervision: 9

TITLE: Provost and Senior Vice President for Academic Affairs

NATURE & PURPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and operation of a major division of the University.

TITLE: Vice President for University Advancement

NATURE & PURPOSE OF POSITION: Responsible for providing leadership and promoting the university and its accomplishments by fundraising and engaging internal and external audiences through the SHSU Alumni Association, development, donor relations, advancement services, Sam Houston Memorial Museum and Republic of Texas Presidential Library, and the Sam Houston University Foundation.

FTE Supervision: 5

TITLE: Vice President for Student Affairs

NATURE & PURPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and operation of a major division of the University. Oversight of campus activities and traditions, campus recreation, counseling services, students, Lowman Student Center, residence life, services for students with disabilities, health center, student involvement: leadership and service, and student legal and mediation services.

FTE Supervision: 7

TITLE: Chief Strategy Officer

NATURE & PURPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and implementation of the University's strategic plan.

FTE Supervision: 0

TITLE: Chief Marketing Officer

NATURE & PURPOSE OF POSITION: To assist the Office of the President in providing expertise and leadership in the development and implementation of the University's brand, communication, and marketing efforts.

FTE Supervision: 8

TITLE: Director of Athletics

NATURE & PURPOSE OF POSITION: Responsible for all activities, operations, and policies of the Athletic Department. Represents the Athletic Department on conference, state, and national level.

FTE Supervision: 10

75A Sam Houston State University College of Osteopathic Medicine

Goal / Objective/ STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>1</u> Provide Instructional And Operations Support					
<u>1</u> Instructional Programs					
1 MEDICAL EDUCATION	0	17,039,366	17,168,030	0	0
<u>2</u> Operations - Staff Benefits					
1 STAFF GROUP INSURANCE PREMIUMS	0	725,850	733,110	18,216	18,216
<u>3</u> Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	0	428,372	538,410	574,763	574,763
TOTAL, GOAL 1	<u>\$0</u>	<u>\$18,193,588</u>	<u>\$18,439,550</u>	<u>\$592,979</u>	<u>\$592,979</u>
 <u>2</u> Provide Research Support					
<u>1</u> Research Activities					
1 RESEARCH ENHANCEMENT	0	618,829	337,536	0	0
TOTAL, GOAL 2	<u>\$0</u>	<u>\$618,829</u>	<u>\$337,536</u>	<u>\$0</u>	<u>\$0</u>
 <u>3</u> Provide Infrastructure Support					

75A Sam Houston State University College of Osteopathic Medicine

Goal / Objective/ STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>1</u> Operations And Maintenance					
1 E&G SPACE SUPPORT	0	469,761	844,794	0	0
TOTAL, GOAL 3	\$0	\$469,761	\$844,794	\$0	\$0
<u>5</u> Tobacco Funds					
<u>1</u> Tobacco Earnings For Research					
1 TOBACCO-PERMANENT HEALTH FUND	0	422,689	1,188,917	1,188,917	1,188,917
TOTAL, GOAL 5	\$0	\$422,689	\$1,188,917	\$1,188,917	\$1,188,917
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$19,704,867	\$20,810,797	\$1,781,896	\$1,781,896
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$0	\$19,704,867	\$20,810,797	\$1,781,896	\$1,781,89

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 3:36:40PM

Agency code: 75A		Agency name: Sam Houston State University College of Osteopathic Medicine				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
1 General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$16,160,792	\$16,160,792	\$0	\$0
TOTAL,	General Revenue Fund	\$0	\$16,160,792	\$16,160,792	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$0	\$16,160,792	\$16,160,792	\$0	\$0

GENERAL REVENUE FUND - DEDICATED

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770
 REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$0 \$1,074,228 \$1,074,228 \$0 \$0

Regular Appropriations from MOF Table (2026-27 GAA)

\$0 \$0 \$0 \$592,979 \$592,979

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 75A

Agency name: Sam Houston State University College of Osteopathic Medicine

METHOD OF FINANCING

Exp 2023

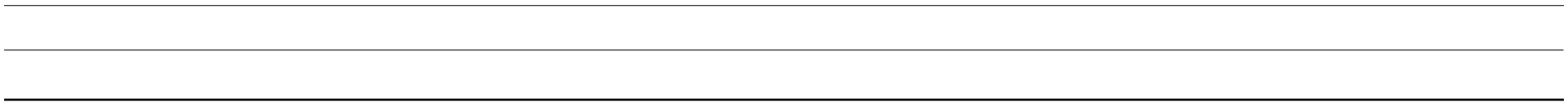
Est 2024

Bud 2025

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 3:36:40PM

Agency code: 75A		Agency name: Sam Houston State University College of Osteopathic Medicine				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
BASE ADJUSTMENT						
	Revised Receipts	\$0	\$58,931	\$58,931	\$0	\$0
	Comments: Adjusted increase in funds					
	Revised Receipts	\$0	\$(766,228)	\$0	\$0	\$0
	Comments: Expense under revenue					
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$0	\$422,689	\$1,188,917	\$1,188,917	\$1,188,917
TOTAL, ALL	OTHER FUNDS	\$0	\$422,689	\$1,188,917	\$1,188,917	\$1,188,917
GRAND TOTAL		\$0	\$19,704,867	\$20,810,797	\$1,781,896	\$1,781,896



2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME : 3:36:41PM

Agency code:75A

Agency name:Sam Houston State University College of Osteopathic Medicine

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Institutional Enhancement	\$17,500,000	\$17,500,000	85.0	\$17,500,000	\$17,500,000	85.0	\$35,000,000	\$35,000,000
2	Interprofessional Ed Building	\$5,600,000	\$5,600,000		\$5,600,000	\$5,600,000		\$11,200,000	\$11,200,000
Total, Exceptional Items Request		\$23,100,000	\$23,100,000	85.0	\$23,100,000	\$23,100,000	85.0	\$46,200,000	\$46,200,000

Method of Financing

General Revenue	\$23,100,000	\$23,100,000		\$23,100,000	\$23,100,000		\$46,200,000	\$46,200,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$23,100,000	\$23,100,000		\$23,100,000	\$23,100,000		\$46,200,000	\$46,200,000

Full Time Equivalent Positions

85.0

85.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 3:36:41PM

Agency code: 75A Agency name: Sam Houston State University College of Osteopathic Medicine

Goal/Objective#STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional And Operations Support						
1 Instructional Programs						
1 MEDICAL EDUCATION	\$0	\$0	\$23,100,000	\$23,100,000	\$23,100,000	\$23,100,000
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	18,216	18,216	0	0	18,216	18,216
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	574,763	574,763	0	0	574,763	574,763
TOTAL, GOAL 1	\$592,979	\$592,979	\$23,100,000	\$23,100,000	\$23,692,979	\$23,692,979
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0
3 Provide Infrastructure Support						
1 Operations And Maintenance						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 3	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
TIME : 3:36:41PM

Agency code: 75A Agency name: Sam Houston State University College of Osteopathic Medicine

Goal/Objective	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 3:36:42PM

Agency code: 75A Agency name: Sam Houston State University College of Osteopathic Medicine

Goal/Objective/Outcome	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional And Operations Support						
1 Instructional Programs						
1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try	98.00%	98.00%			98.00%	98.00%
2 % Medical School Graduates Practicing Primary Care In Texas	0.00%	40.00%			0.00%	40.00%
3 % Med School Grads Practicing Primary Care In Texas Under-served Areas	0.00%	20.00%			0.00%	20.00%
KEY 4 Percent Of Medical Residency Completers Practicing In Texas	0.00%	60.00%			0.00%	60.00%
5 Percent Of Medical School Graduates Practicing In Texas	0.00%	60.00%			0.00%	60.00%
6 Total Uncompensated Care Provided By Faculty	0.00	0.00			0.00	0.00
2 Provide Research Support						
1 Research Activities						
KEY						

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 3:36:42PM

Agency code: 75A

Agency name: Sam Houston State University College of Osteopathic Medicine

Goal/Objective/Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
2 External Research Expends As % Of State Appropriations For Research	130.00%	133.00%			130.00%	133.00%

75A

Sam Houston State University College of Osteopathic Medicine

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name:
Item Priority:
IT Component:
Anticipated Out-year Costs:
Involve Contracts > \$50,000:
Includes Funding for the Following Strategy or Strategies:

OBJECTS OF EXPENSE:

TOTAL, OBJECT OF EXPENSE

\$17,500,000	\$17,500,000
--------------	--------------

METHOD OF FINANCING:

TOTAL, METHOD OF FINANCING

\$17,500,000	\$17,500,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

DESCRIPTION / JUSTIFICATION:

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75A

Sam Houston State University College of Osteopathic Medicine

CODE	DESCRIPTION	Excp 2026	Excp 2027
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
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75A

Sam Houston State University College of Osteopathic Medicine

CODE DESCRIPTION

Excp 2026

Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028

2029

2030

Agency code: 75A Agency name: Sam Houston State University College of Osteopathic Medicine

Code	Description	Excp 2026	Excp 2027
Item Name: Institutional Enhancement			
Allocation to Strategy: 1-1-1 Medical Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,500,000	3,500,000
1005	FACULTY SALARIES	7,000,000	7,000,000
2009	OTHER OPERATING EXPENSE	7,000,000	7,000,000
TOTAL, OBJECT OF EXPENSE		\$17,500,000	\$17,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		17,500,000	17,500,000
TOTAL, METHOD OF FINANCING		\$17,500,000	\$17,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		85.0	85.0

75A

Sam Houston State University College of Osteopathic Medicine

CODE DESCRIPTION

Excp 2026

Excp 2027

Agency Code: 75A Agency: Sam Houston State University College of Osteopathic Medicine

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	21.1 %	17.1%	-4.0%	\$14,658,301	\$85,951,754	21.1 %	14.9%	-6.2%	\$7,682,485	\$51,433,121	
32.9%	Special Trade	32.9 %	26.7%	-6.2%	\$479,205	\$1,794,548	37.1 %	37.1%	0.0%	\$25,680	\$69,199	
23.7%	Professional Services	23.7 %	15.6%	-8.1%	\$17,760	\$113,710	23.7 %	19.0%	-4.7%	\$11,902	\$62,488	
26.0%	Other Services	26.0 %	13.7%	-12.3%	\$3,970,966	\$29,011,978	26.0 %	14.7%	-11.3%	\$4,255,836	\$29,029,675	
21.1%	Commodities	21.1 %	26.7%	5.6%	\$11,505,234	\$43,027,135	21.1 %	25.7%	4.6%	\$11,325,631	\$44,124,935	
	Total Expenditures		19.2%		\$30,631,466	\$159,899,125		18.7%		\$23,301,534	\$124,719,418	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2022.

The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2023.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2022 or fiscal year 2023 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

During FY2022 and FY2023 Sam Houston State University sponsored two active Mentor/Protégé Program relationships with the following HUB vendors: Bullchase and Grainger. Sam Houston State University attended the monthly Greater Houston Business Procurement Forum (GHBPF) on university procurement opportunities and discussed the university's continued need for HUB certified subcontractors to partner with our construction prime contractors. In addition to advertising major bids/proposals on the Electronic State Business Daily, the University also advertises on our Jagger E-Procurement platform called BearKatBuy. The University yearly hosts a very successful HUB/Vendor Fair cooperatively with the SBDC, Texas Department of Criminal Justice, Walker County, the City of Huntsville, Huntsville Independent School District, and the Region 6 Education Service Center.

Agency Code: 75A Agency: Sam Houston State University College of Osteopathic Medicine

HUB Program Staffing:

Current and Future Good-Faith Efforts:

Higher Education Schedule 6.H Estimated Funds Outside the Institution's Bill Pattern

Sam Houston State University - College of Osteopathic Medicine (75A)
 Estimated Funds Outside the Institution's Bill Pattern
 2024-25 and 2026-27 Biennia

	2024-25 Biennium			Percent of Total	2026-27 Biennium			Percent of Total
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total		FY 2026 Revenue	FY 2027 Revenue	Biennium Total	
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 16,160,792	\$ 16,160,792	\$ 32,321,584		\$ 16,160,792	\$ 16,160,792	\$ 32,321,584	
Tuition and Fees (net of Discounts and Allowances)	3,111,250	3,589,400	6,700,650		3,697,082	3,807,994	7,505,076	
Endowment and Interest Income			-				-	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	1,129,986	1,188,917	2,318,903		1,		1,	

75A Sam Houston State University College of Osteopathic Medicine

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	0	3,078,500	3,402,644	3,632,384	3,741,356
Gross Non-Resident Tuition	0	168,990	186,756	199,366	205,347
Gross Tuition	0	3,247,490	3,589,400	3,831,750	3,946,703
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	0	0	0	0	0
Less: Hazlewood Exemptions	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	0	3,247,490	3,589,400	3,831,750	3,946,703
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	0	(428,372)	(538,410)	(574,763)	(574,763)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	0	2,819,118	3,050,990	3,256,987	3,371,940
Student Teaching Fees	0	0	0	0	0

75A Sam Houston State University College of Osteopathic Medicine

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
	0	2,819,118	3,050,990	3,256,987	3,371,940

75A Sam Houston State University College of Osteopathic Medicine

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	0	3,121,386	3,461,088	3,705,712	3,816,884

75A Sam Houston State University College of Osteopathic Medicine

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	85.32%				
GR-D/Other %	14.68%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	25	21	4	25	14
2a Employee and Children	16	14	2	16	1
3a Employee and Spouse	4	3	1	4	0
4a Employee and Family	17	15	2	17	2
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	5	4	1	5	0
Total for This Section	67	57	10	67	17
PART TIME ACTIVES					
1b Employee Only	4	3	1	4	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	7	6	1	7	0
Total Active Enrollment	74	63	11	74	17

75A Sam Houston State University College of Osteopathic Medicine

E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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FULL TIME RETIREES by ERS

1c Empl:0UEOnly

75A Sam Houston State University College of Osteopathic Medicine

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	29	24	5	29	14
2f Employee and Children	16	14	2	16	1
3f Employee and Spouse	4	3	1	4	0
4f Employee and Family	18	16	2	18	2
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	6	5	1	6	0
Total for This Section	74	63	11	74	17

Automated Budget and Evaluation System of Texas (ABEST)

75A Sam Houston State University College of Osteopathic Medicine

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	0	3,753,160	3,639,428	3,748,610	3,861,069
Employer Contribution to TRS Retirement Programs	0	300,252	300,252	309,260	318,538
Gross Educational and General Payroll - Subject To ORP Retirement	0	2,598,334	2,650,301	2,729,810	2,811,704
Employer Contribution to ORP Retirement Programs	0	171,490	174,920	180,167	185,572
Proportionality Percentage					
General Revenue	0.0000%	85.3198%	85.3198%	86.0000%	86.0000%
Other Educational and General Income	0.0000%	14.6802%	14.6802%	14.0000%	14.0000%
Health-related Institutions Patient Income	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	69,253	69,756	68,520	70,575
HRI Patient Income Proportional Contribution					
(HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Gross Payroll Subject to Differential - Optional Retirement Program	0	0	0	0	0
Total Differential	0	0	0	0	0

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. BEF General Revenue Allocation	0	0	0		
	0	0		0	0



8. Summary of Requests for Facilities-Related Projects
 89th Regular Session, Agency Submission, Version 1

Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance
1	Construction of Building and Facilities	The Sam Houston State University (SHSU) College of Osteopathic Medicine (SHSU-COM) campus in Conroe, TX was recently expanded by the purchase of 4.8 acres of adjacent property fronting Interstate Highway 45. The campus is home to the SHSU College of Osteopathic Medicine that will be joined by a new Health Professions Building for educating Allied Health professionals. The expanded campus presents SHSU the opportunity to strengthen its commitment to healthcare education critical to meeting the state's current and future workforce needs. The new 85,000 Gross Square Feet, interdisciplinary education building will strengthen our Osteopathic Medicine program by providing a facility with technology-				

Agency 75A Sam Houston State University College of Osteopathic Medicine

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 70,000,000	\$ 70,000,000	\$ 825

Name of Proposed Facility: Interprofessional Education Building	Project Type: New Construction
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Location of Facility: College of Osteopathic Medicine Campus	Type of Facility: Classroom/Laboratories
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Project Start Date: 05/01/2026	Project Completion Date: 05/31/2028
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Gross Square Feet: 85,000	Net Assignable Square Feet in Project 70,000
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Project Description

The Sam Houston State University (SHSU) College of Osteopathic Medicine (SHSU-COM) campus in Conroe, TX was recently expanded by the purchase of 4.8 acres of adjacent property fronting Interstate Highway 45. The campus is home to the SHSU College of Osteopathic Medicine that will be joined by a new Health Professions Building for educating Allied Health professionals. The expanded campus presents SHSU the opportunity to strengthen its commitment to healthcare education critical to meeting the state's current and future workforce needs. The new 85,000 Gross Square Feet, interdisciplinary education building will strengthen our Osteopathic Medicine program by providing a facility with technology-rich classrooms, teaching laboratories with simulation capabilities, and student support spaces.

Schedule 8C: Tuition Revenue Bonds Request by Project
 87th Regular Session, Agency Submission, Version 1

Agency Code: 75A

Agency Name: Sam Houston State University - College of Osteopathic Medicine

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
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\$	-	\$	-
\$	0.00	\$	0.00

75A Sam Houston State University College of Osteopathic Medicine

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$35,000,000

(2) Mission:

Funds from this Special Item are transferred to operations in support of enhancement strategies that focus on academic programming and initiatives, student success, workforce development, and infrastructure needs. These funds have provided the flexibility needed to respond to environmental factors and shifts.

(3) (a) Major Accomplishments to Date:

- SHSU College of Osteopathic Medicine (SHSU-COM) was launched in 2020 with a mission to prepare students for the degree of Doctor of Osteopathic Medicine with an emphasis on primary care, rural, and underserved practice.
- The inaugural class of 69 graduated on May 9, 2024.
- The inaugural class achieved a 97% first-time pass rate on the national board examinations, placing it as one of the top three Colleges of Osteopathic Medicine in the country.
- The inaugural class had a 100% placement rate into residency with 62% entering primary care fields and 58% remaining in Texas for postgraduate training.
- The Class of 2025 achieved a 99% first-time pass rate on the board exam, which will likely strengthen the standing of the COM.
- In April 2024, SHSU-COM was granted full 10-year accreditation with exceptional outcomes.
- SHSU-COM is recognized as the most affordable osteopathic medical school in the nation based on total cost of attendance.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

- Development of 3-4 new residency training programs focused on primary care and psychiatry in areas of need
- Expansion of physician preceptor network from around 1000 to 1500 or more in the next 2 years
- Addition of 2-3 new clinical 'Regions' for training 3rd and 4th year student doctors in community-based and rural settings (we currently have 7)
- Development of a dual degree program in business (DO-MBA) Acupuncture (DO-MS in Acupuncture) in addition to the new DO-MPH program launching this year
- Development of a Rural Medicine Track with a Center for Rural Healthcare (or something similar) to assist rural hospitals and physicians
- Develop a Global Medicine Track and a Military Track
- Expand the research program, and increase publications and grants.
- Establish more collaborations with the medical and industrial community.
- Create new faculty positions in needed areas such as biomedical ethics, jurisprudence, sports medicine, nutrition and integrative health, preventive medicine
- Expand the number of physicians working in the SHSU Physicians Clinic to provide care to the community and serve as a site for student and resident training

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

