



Legislative Appropriations Request for Fiscal Years 2028 and 2029

**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**

Date submitted: August 7, 2026



**Sam Houston
State University**

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM

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Agency Code: 75A	Agency Name: Sam Houston State University – College of Osteopathic Medicine	Prepared by: Kyley Houck	Date: August 07, 2026	Request Level: Baseline
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For the schedules identified below, Sam Houston State University – College of Osteopathic Medicine either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded for the Legislative Appropriation Request for the 2028-2029 biennium.

Number	Name
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5.B.	Capital Budget Project Information
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75A Sam Houston State University College of Osteopathic Medicine

Sam Houston State University College of Osteopathic Medicine

Created to Meet a Texas Need

The Sam Houston State University College of Osteopathic Medicine (SHSU-COM) was created to address the shortage of physicians in Texas, particularly in rural and medically underserved communities.

That need remains significant. Texas continues to face significant shortages of healthcare professionals, particularly in rural and medically underserved communities across the state.

SHSU-COM was designed with that in mind. From the students SHSU-COM recruits, to where they complete clinical training, to the residency programs being developed after graduation, SHSU-COM is focused on strengthening the physician workforce and improving access to care in Texas.

The State of Texas has been an essential partner in that work. State support through the health-related institution funding formulas allowed SHSU-COM to reduce tuition by more than half and become one of the most affordable osteopathic medical schools in the nation. That investment made medical education more affordable while strengthening SHSU-COM's ability to recruit students who want to build their careers in Texas.

The results are beginning to show.

Approximately 97 percent of SHSU-COM students are Texas residents. Each year, more than 4,100 prospective students apply to SHSU-COM, and more than 800 are interviewed for 162 seats. This strong demand allows SHSU-COM to recruit students who are academically prepared and aligned with SHSU-COM's mission.

Those students are performing at an exceptional level. The Classes of 2025 and 2026 achieved the highest first-time pass rate in the nation on the COMLEX-USA Level 1 national board examination. Members of the Classes of 2024 and 2025 who took the COMLEX-USA Level 3 examination during residency achieved a 100 percent first-time pass rate. SHSU-COM also received a ten-year initial accreditation term, the longest available, along with Accreditation with Exceptional Outcomes from the Commission on Osteopathic College Accreditation.

The results extend beyond the classroom. The College's inaugural Class of 2024 achieved a 100 percent residency placement rate, followed by 99 percent placement rates for the Classes of 2025 and 2026. Nearly 56 percent of SHSU-COM graduates have entered primary care specialties, and more than 61 percent have matched into residency programs in Texas. At least nine members of the inaugural class—more than 13 percent—have already been selected as chief residents, an early indication of the leadership and clinical ability of SHSU-COM graduates.

These outcomes matter because they are directly connected to the reason SHSU-COM was created. Texas invested in a medical school focused on the physician workforce needs of the state. SHSU-COM is recruiting Texans, educating them successfully, placing them into residency training, and preparing physicians for specialties and communities where the need is significant.

Sam Houston State University College of Osteopathic Medicine appreciates Legislature's continued investment through formula funding and mission-specific appropriations. Formula funding provides the stable foundation necessary to educate future physicians and sustain high-quality medical education. Mission-specific funding enables the College to respond to Texas' most pressing healthcare challenges by expanding physician training and improving access to care in underserved

75A Sam Houston State University College of Osteopathic Medicine

communities. Together, these investments ensure that the state's support extends beyond educating medical students to build the physician workforce and healthcare capacity that Texas needs for the future.

The College is also extending its impact beyond medical education. Through the Sam Houston Regional Education Consortium (SHREC), SHSU-COM has launched five residency and fellowship programs, with additional programs in development. In 2026, SHREC celebrated the graduation of its first rural family medicine residents and its first sports medicine fellows in Huntsville. These partnerships strengthen the physician workforce by expanding residency training opportunities in communities where physicians are needed most.

The next opportunity is to build on that progress.

From Medical Education to the Texas Physician Workforce

Medical school is only one part of the physician workforce pipeline. After earning a medical degree, physicians must complete graduate medical education before they can practice independently. The location of that training matters. Physicians who complete residency in Texas are more likely to remain in the state, and physicians who train in medically underserved communities are more likely to ultimately practice in those communities.

For Texas, increasing the physician workforce therefore requires more than educating additional medical students. It also requires sufficient residency opportunities, particularly in rural and underserved communities, and stronger connections between medical education, clinical training, residency, and practice.

SHSU-COM has begun building those connections.

Through the SHREC, the College has launched family medicine residencies, a psychiatry residency, osteopathic neuromuscular medicine (ONMM) plus one program, and a sports medicine fellowship, with internal medicine and general surgery programs currently in development. These partnerships strengthen healthcare today while expanding the long-term physician workforce for Texas.

Extending Healthcare Resources to Rural Texas

Increasing the number of physicians is essential, but workforce shortages are only one of the challenges facing rural healthcare. Rural hospitals and healthcare providers often serve large geographic areas with fewer specialists, smaller staff, and fewer clinical resources than are available in larger population centers.

SHSU-COM is also investing in ways to support the professionals already serving these communities.

Building on the foundation established through the Medical Artificial Intelligence Institute, SHSU-COM has brought together clinicians, educators, researchers, and community partners to evaluate how emerging healthcare technologies can strengthen rural healthcare delivery. Supported in part by a federal Research and Development grant, this work is expanding SHSU-COM's research capacity while creating practical solutions that improve access to care in rural and medically underserved communities. The next phase is to expand that foundation into broader statewide impact.

Rural Healthcare Innovation

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SHSU College of Osteopathic Medicine requests \$15 million to expand its Rural Healthcare Innovation initiative, advancing the implementation of emerging healthcare technologies - including digital health, wearable devices prototyping, clinical decision support, predictive analytics, telehealth, and secure health information systems - to improve healthcare delivery across Texas. The initiative will strengthen the rural healthcare workforce, enhance secure health data infrastructure, support applied research, and prepare healthcare professionals to effectively integrate emerging technologies into clinical practice.

This initiative is designed to support healthcare professionals - not replace them. These technologies provide physicians, nurses, and other healthcare providers with options to improve clinical decision-making, identify patients at risk earlier, expand access to specialty expertise, and make the most effective use of limited healthcare resources. By placing clinicians at the center of every decision, SHSU-COM will help improve the quality, efficiency, and accessibility of healthcare for Texans living in rural communities.

SHSU-COM has established the foundation for this work. Interdisciplinary teams are already engaged, foundational research and technology infrastructure are in place, and federal investments have accelerated SHSU-COM's capacity for innovation. State investment will expand partnerships with rural hospitals, clinics, and community organizations; engage industry partners; strengthen workforce education and training; advance practical healthcare solutions; and deliver measurable improvements in healthcare access, quality, and patient outcomes across rural Texas.

Budget Request: \$15,000,000 for the biennium

Preparing the Next Generation of Healthcare Professionals

The healthcare workforce is changing in both size and complexity. Physicians increasingly practice as part of teams that include nurses and other health professionals, and students need educational environments that prepare them for that reality.

The SHSU health education campus in Conroe has also continued to grow. The campus is home to the College of Osteopathic Medicine, the Health Professions Building, and an adjacent mixed-use facility. Continued development of the campus provides an opportunity to expand healthcare education and create more opportunities for students from different health disciplines to learn in a shared environment.

Interprofessional Education Building

Construction Budget Request: \$75,000,000

Estimated Annual Debt Service: \$6,450,000

SHSU requests \$75 million for an 85,000 gross square foot Interprofessional Education Building on the Conroe campus. The facility would provide technology-equipped classrooms, teaching laboratories with simulation capabilities, and student support spaces.

The building would support the continued development of the College of Osteopathic Medicine while expanding the instructional capacity available for interdisciplinary healthcare education. The goal is to provide students with more opportunities to learn in an environment that reflects the collaborative nature of healthcare practice. As SHSU's health education programs continue to develop, the proposed facility would provide the specialized instruction and simulation space needed to support that growth.

Administrator's Statement

8/5/2026 12:39:59PM

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Building on the State's Investment

The State of Texas invested in SHSU-COM to address a critical physician shortage and improve access to healthcare in rural and underserved communities. This investment produces measurable results.

SHSU-COM recruits overwhelmingly from Texas. Its students have achieved national-level board performance. Its first three graduating classes have achieved residency placement rates of 99 to 100 percent. Nearly 56 percent of graduates have entered primary care, more than 61 percent have remained in Texas for residency, and graduates are already being selected to lead residency programs.

The priorities for the coming biennium build on that foundation. Continued investment will strengthen rural healthcare through innovation and provide the educational capacity needed to prepare future physicians and healthcare professionals for collaborative, technology-enabled practice.

CREATED TO MEET A TEXAS NEED

SHSU COLLEGE OF OSTEOPATHIC MEDICINE: CREATED TO MEET A TEXAS NEED

Created to address the physician shortage in rural and medically underserved communities, SHSU-COM recruits Texans, prepares them at an exceptional level and builds pathways that keep physicians in Texas.



PREPARING PHYSICIANS. STRENGTHENING TEXAS.

97%

OF STUDENTS ARE
TEXAS RESIDENTS

99-100%

RESIDENCY PLACEMENT
ACROSS THE FIRST THREE
GRADUATING CLASSES

NEARLY

56%

OF GRADUATES
ENTERED
PRIMARY CARE

TEXAS INVESTMENT IS PRODUCING EXCEPTIONAL RESULTS

TEXAS INVESTMENT CREATED AN AFFORDABLE, HIGH-PERFORMING MEDICAL SCHOOL.

State investment made medical education more affordable while strengthening SHSU-COM's ability to recruit highly qualified Texans committed to serving the state.

MORE THAN

50%

TUITION
REDUCTION

97%

TEXANS

4,100+

APPLICANTS

→ BOARD PASS-RATE

Classes of 2025 and 2026 achieved the nation's highest first-time pass rate on the COMLEX-USA Level 1 examination.

→ ACCREDITATION

Ten-year initial accreditation with Accreditation with Exceptional Outcomes



FROM MEDICAL EDUCATION TO THE TEXAS PHYSICIAN WORKFORCE

SHSU-COM IS TURNING MEDICAL EDUCATION INTO A TEXAS PHYSICIAN PIPELINE.

SHSU-COM’s impact does not end at graduation. The College is connecting medical education, clinical training, residency and practice to build the physician workforce Texas needs.

MORE THAN

61%

ENTERED RESIDENCY PROGRAMS IN TEXAS

5

RESIDENCY & FELLOWSHIP PROGRAMS

LAUNCHED THROUGH SHREC WITH MORE IN DEVELOPMENT



SAM HOUSTON REGIONAL EDUCATION CONSORTIUM (SHREC)

EXTENDING HEALTHCARE RESOURCES ACROSS RURAL TEXAS

TECHNOLOGY CAN EXTEND SCARCE CLINICAL RESOURCES ACROSS RURAL TEXAS.

LEGISLATIVE REQUEST

REQUEST:	PRIORITY:	POTENTIAL APPLICATIONS:
\$15 MIL FOR THE BIENNIUM	RURAL HEALTH INITIATIVE	→ Better-informed clinical decisions → Earlier identification of health risks → Expanded access to clinical expertise → More effective use of limited resources → Training for technology-enabled healthcare practice



PREPARING HEALTHCARE TEAMS FOR MODERN PRACTICE

SHARED SIMULATION AND TEACHING SPACE WILL PREPARE HEALTHCARE TEAMS FOR MODERN PRACTICE.

85,000

GROSS SQUARE
FEET

\$75 MIL

CONSTRUCTION
REQUEST

\$6.45 MIL

ESTIMATED
ANNUAL DEBT
SERVICE



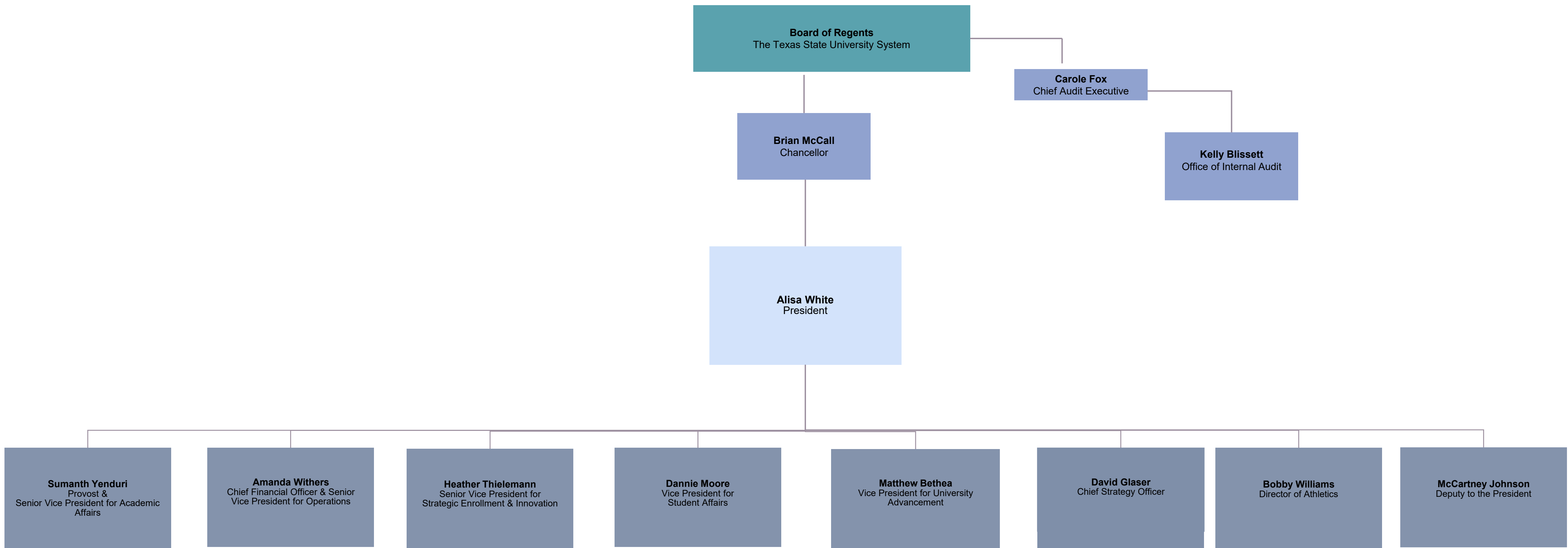
PREPARING PHYSICIANS. STRENGTHENING TEXAS.



TEXAS INVESTS. SHSU-COM DELIVERS.

A PROVEN FOUNDATION.

REQUEST:	STATE INVESTMENT:	RETURN TO TEXAS:
RURAL HEALTH INITIATIVE	\$15 MIL FOR THE BIENNIUM	Practical innovation, research and professional training that strengthens healthcare delivery in rural communities.
INTERPROFESSIONAL EDUCATION BUILDING	\$75 MIL CONSTRUCTION REQUEST \$6.45 MIL ESTIMATED ANNUAL DEBT SERVICE	Expanded instructional and simulation capacity for collaborative, technology-enabled healthcare education.



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: 8

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. Oversight of academic colleges of Science and Engineering Technology, Health Sciences, Business Administration, Criminal Justice, Education, Humanities and Social Sciences, Arts and Media, Polytechnic, and Osteopathic Medicine and all other academic support service areas.

FTE Supervision: 15

TITLE: Chief Financial Officer and Senior Vice President for Operations

NATURE & PURPOSE OF POSITION: Responsible for maximizing Sam Houston State University's operating performance and achieving its financial goals. Ensures effective management and enhancement of university facilities and promotes efficient, responsible stewardship of all resources. Assists the Office of the President in providing expertise and leadership in the development and operation of the University. Oversight of controller, financial planning and budget, people and procurement operations, facilities management, integrated marketing communications, public safety services, and compliance and insurance.

FTE Supervision: 8

TITLE: Senior Vice President for Strategic Enrollment and Innovation

NATURE & PURPOSE OF POSITION: Responsible for advancing the University's strategic enrollment, technology, and innovation priorities through executive leadership of the Strategic Enrollment and Innovation division. Assists the Office of the President in the development and operation of the University. Oversight of admissions, enrollment technologies, financial aid and scholarships, registrar, student account services, testing center, veterans benefits processing, visitor services, data analytics, institutional research, and information technology, including research technologies, enterprise solutions, endpoint services, information security and compliance, innovation, networking, and systems and operations.

FTE Supervision: 4

SAM HOUSTON STATE UNIVERSITY
Description of Functional Unit and FTE Supervision

TITLE: Vice President for University Advancement

NATURE & PUPOSE OF POSITION: Responsible for providing leadership and promoting the university and its accomplishments by fundraising and engaging internal and external audiences through the 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: 6

TITLE: Vice President for Student Affairs

NATURE & PUPOSE 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 access and retention, campus activities and involvement, campus recreation, CARE network, counseling services, dean of students, fraternity and sorority life, First Generation Center, Lowman Student Center, residence life, services for students with disabilities, student family and experience, student health center, student legal and mediation services, student wellness, Title IX, and Veterans and Military-Connected Center.

FTE Supervision: 6

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: Director of Athletics

NATURE & PUPOSE 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

Budget Overview - Biennial Amounts
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

75A Sam Houston State University College of Osteopathic Medicine
Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional And Operations Support											
1.1.1. Medical Education	49,452,900		5,423,466						54,876,366		27,900,000
1.1.2. Graduate Medical Education	95,518		937,501						1,033,019		
1.1.3. Sam Houston Regional Consortium	2,540,018								2,540,018		
1.2.1. Staff Group Insurance Premiums			327,150	328,778					327,150	328,778	
1.3.1. Texas Public Education Grants			1,216,788	1,241,246					1,216,788	1,241,246	
Total, Goal	52,088,436		7,904,905	1,570,024					59,993,341	1,570,024	27,900,000
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	2,256,163								2,256,163		
Total, Goal	2,256,163								2,256,163		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	1,806,186								1,806,186		
Total, Goal	1,806,186								1,806,186		
Goal: 5. Tobacco Funds											
5.1.1. Tobacco-Permanent Health Fund							3,491,804	2,699,332	3,491,804	2,699,332	
Total, Goal							3,491,804	2,699,332	3,491,804	2,699,332	
Total, Agency	56,150,785		7,904,905	1,570,024			3,491,804	2,699,332	67,547,494	4,269,356	27,900,000
Total FTEs									244.5	244.5	12.0

75A Sam Houston State University College of Osteopathic Medicine

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional And Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION	17,758,686	28,117,088	26,759,278	0	0
2 GRADUATE MEDICAL EDUCATION	0	600,663	432,356	0	0
3 SAM HOUSTON REGIONAL CONSORTIUM	0	741,368	1,798,650	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	161,150	162,761	164,389	164,389	164,389
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	554,474	605,367	611,421	617,535	623,711
TOTAL, GOAL 1	\$18,474,310	\$30,227,247	\$29,766,094	\$781,924	\$788,100
2 Provide Research Support					
1 <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT	309,948	831,759	1,424,404	0	0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2		\$309,948	\$831,759	\$1,424,404	\$0	\$0
3 Provide Infrastructure Support						
1 Operations And Maintenance						
1 E&G SPACE SUPPORT		933,902	946,005	860,181	0	0
TOTAL, GOAL 3		\$933,902	\$946,005	\$860,181	\$0	\$0
5 Tobacco Funds						
1 Tobacco Earnings For Research						
1 TOBACCO-PERMANENT HEALTH FUND		973,932	942,138	2,549,666	1,349,666	1,349,666
TOTAL, GOAL 5		\$973,932	\$942,138	\$2,549,666	\$1,349,666	\$1,349,666
TOTAL, AGENCY STRATEGY REQUEST		\$20,692,092	\$32,947,149	\$34,600,345	\$2,131,590	\$2,137,766
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$20,692,092	\$32,947,149	\$34,600,345	\$2,131,590	\$2,137,766

2.A. Summary of Base Request by Strategy

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75A Sam Houston State University College of Osteopathic Medicine

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	16,160,792	28,070,855	28,079,930	0	0
SUBTOTAL	\$16,160,792	\$28,070,855	\$28,079,930	\$0	\$0
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	3,557,368	3,934,156	3,970,749	781,924	788,100
SUBTOTAL	\$3,557,368	\$3,934,156	\$3,970,749	\$781,924	\$788,100
Other Funds:					
810 Perm Health Fund Higher Ed, est	973,932	942,138	2,549,666	1,349,666	1,349,666
SUBTOTAL	\$973,932	\$942,138	\$2,549,666	\$1,349,666	\$1,349,666
TOTAL, METHOD OF FINANCING	\$20,692,092	\$32,947,149	\$34,600,345	\$2,131,590	\$2,137,766

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

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90th Regular Session, Agency Submission, Version 1

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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$16,160,792	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$28,070,855	\$28,079,930	\$0	\$0
TOTAL,	General Revenue Fund	\$16,160,792	\$28,070,855	\$28,079,930	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$16,160,792	\$28,070,855	\$28,079,930	\$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)

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

Regular Appropriations from MOF Table (2026-27 GAA)

\$0 \$3,072,898 \$3,072,898 \$0 \$0

2.B. Summary of Base Request by Method of Finance

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90th Regular Session, Agency Submission, Version 1

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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations (2028 - 2029)						
		\$0	\$0	\$0	\$781,924	\$788,100
BASE ADJUSTMENT						
Revised Receipt						
		\$2,483,140	\$861,258	\$897,851	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$3,557,368	\$3,934,156	\$3,970,749	\$781,924	\$788,100
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$3,557,368	\$3,934,156	\$3,970,749	\$781,924	\$788,100
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$3,557,368	\$3,934,156	\$3,970,749	\$781,924	\$788,100
TOTAL,	GR & GR-DEDICATED FUNDS	\$19,718,160	\$32,005,011	\$32,050,679	\$781,924	\$788,100

OTHER FUNDS

810 Permanent Health Fund for Higher Education, estimated

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

2.B. Summary of Base Request by Method of Finance

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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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
		\$1,129,986	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$1,188,917	\$1,188,917	\$0	\$0
Regular Appropriations (2028 - 2029)		\$0	\$0	\$0	\$1,349,666	\$1,349,666
UNEXPENDED BALANCES AUTHORITY						
Article III, Rider 3, UB Authority, (2024-25 GAA)		\$221,856	\$0	\$0	\$0	\$0
Comments: Unexpended Balance Authority, Art III, Rider 3 (2024)						
Article III, Rider 3, UB Authority, (2024-25 GAA)		\$(1,030,552)	\$1,030,552	\$0	\$0	\$0
Comments: Unexpended Balance Authority, Art III, Rider 3 (2025)						
Article III, Rider 3, UB Authority, (2024-25 GAA)		\$0	\$(1,200,000)	\$1,200,000	\$0	\$0
Comments: Unexpended Balance Authority, Art III, Rider 3 (2026)						

2.B. Summary of Base Request by Method of Finance

8/5/2026 12:40:03PM

90th Regular Session, Agency Submission, Version 1

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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
<i>BASE ADJUSTMENT</i>						
Revised Receipt		\$528,149	\$(200,270)	\$0	\$0	\$0
Revised Receipt - Distribution Adjustment		\$124,493	\$122,939	\$160,749	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$973,932	\$942,138	\$2,549,666	\$1,349,666	\$1,349,666
TOTAL, ALL	OTHER FUNDS	\$973,932	\$942,138	\$2,549,666	\$1,349,666	\$1,349,666
GRAND TOTAL		\$20,692,092	\$32,947,149	\$34,600,345	\$2,131,590	\$2,137,766

2.B. Summary of Base Request by Method of Finance

8/5/2026 12:40:03PM

90th Regular Session, Agency Submission, Version 1

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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		137.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)		0.0	244.5	244.5	0.0	0.0
Regular Appropriations (2028 - 2029)		0.0	0.0	0.0	244.5	244.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap		(7.9)	(101.6)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		129.8	142.9	244.5	244.5	244.5
NUMBER OF 100% FEDERALLY FUNDED FTES						

2.C. Summary of Base Request by Object of Expense

8/5/2026 12:40:04PM

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**75A Sam Houston State University College of Osteopathic Medicine**

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	\$6,991,744	\$13,521,555	\$13,829,684	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$1,494,699	\$3,559,692	\$2,737,771	\$164,389	\$164,389
1005 FACULTY SALARIES	\$6,229,144	\$10,972,856	\$11,656,158	\$0	\$0
1010 PROFESSIONAL SALARIES	\$0	\$98,263	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$196,379	\$343,663	\$350,536	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$55,236	\$96,192	\$98,116	\$0	\$0
2004 UTILITIES	\$285,623	\$0	\$0	\$0	\$0
2005 TRAVEL	\$0	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$5,368,155	\$4,153,852	\$5,620,695	\$1,967,201	\$1,973,377
5000 CAPITAL EXPENDITURES	\$71,112	\$201,076	\$307,385	\$0	\$0
OOE Total (Excluding Riders)	\$20,692,092	\$32,947,149	\$34,600,345	\$2,131,590	\$2,137,766
OOE Total (Riders)					
Grand Total	\$20,692,092	\$32,947,149	\$34,600,345	\$2,131,590	\$2,137,766

2.D. Summary of Base Request Objective Outcomes

8/5/2026 12:40:04PM

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

75A Sam Houston State University College of Osteopathic Medicine

Goal/ Objective / Outcome		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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					
		97.60%	97.50%	98.00%	98.00%	98.00%
	2 % Medical School Graduates Practicing Primary Care In Texas					
		0.00%	0.00%	40.00%	40.00%	40.00%
	3 % Med School Grads Practicing Primary Care In Texas Under-served Areas					
		0.00%	0.00%	20.00%	20.00%	20.00%
KEY	4 Percent Of Medical Residency Completers Practicing In Texas					
		0.00%	0.00%	60.00%	60.00%	60.00%
	5 Percent Of Medical School Graduates Practicing In Texas					
		0.00%	0.00%	60.00%	60.00%	60.00%
	6 Total Uncompensated Care Provided By Faculty					
		0.00	0.00	0.00	0.00	0.00
2	Provide Research Support					
	1 Research Activities					
KEY	1 Total External Research Expenditures					
		1,955,642.00	1,994,754.84	2,034,649.94	2,075,342.94	2,116,849.79
	2 External Research Expends As % Of State Appropriations For Research					
		137.00%	140.00%	143.00%	146.00%	149.00%

2.E. Summary of Exceptional Items Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2026
TIME : 12:40:04PM

Agency code: 75A

Agency name: Sam Houston State University College of Osteopathic Medicine

		2028			2029			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Rural Healthcare Innovation	\$7,614,450	\$7,614,450	12.0	\$7,385,550	\$7,385,550	12.0	\$15,000,000	\$15,000,000
2	CCAP	\$6,450,000	\$6,450,000		\$6,450,000	\$6,450,000		\$12,900,000	\$12,900,000
Total, Exceptional Items Request		\$14,064,450	\$14,064,450	12.0	\$13,835,550	\$13,835,550	12.0	\$27,900,000	\$27,900,000
Method of Financing									
	General Revenue	\$14,064,450	\$14,064,450		\$13,835,550	\$13,835,550		\$27,900,000	\$27,900,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$14,064,450	\$14,064,450		\$13,835,550	\$13,835,550		\$27,900,000	\$27,900,000
Full Time Equivalent Positions				12.0				12.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2026
TIME : 12:40:05PM

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

Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Instructional And Operations Support						
1 <i>Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$14,064,450	\$13,835,550	\$14,064,450	\$13,835,550
2 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
3 SAM HOUSTON REGIONAL CONSORTIUM	0	0	0	0	0	0
2 <i>Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	164,389	164,389	0	0	164,389	164,389
3 <i>Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	617,535	623,711	0	0	617,535	623,711
TOTAL, GOAL 1	\$781,924	\$788,100	\$14,064,450	\$13,835,550	\$14,846,374	\$14,623,650
2 Provide Research Support						
1 <i>Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0
3 Provide Infrastructure Support						
1 <i>Operations And Maintenance</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 3	\$0	\$0	\$0	\$0	\$0	\$0
5 Tobacco Funds						
1 <i>Tobacco Earnings For Research</i>						
1 TOBACCO-PERMANENT HEALTH FUND	1,349,666	1,349,666	0	0	1,349,666	1,349,666
TOTAL, GOAL 5	\$1,349,666	\$1,349,666	\$0	\$0	\$1,349,666	\$1,349,666

2.F. Summary of Total Request by Strategy
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2026
 TIME : 12:40:05PM

Agency code: 75A	Agency name: Sam Houston State University College of Osteopathic Medicine					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
TOTAL, AGENCY STRATEGY REQUEST	\$2,131,590	\$2,137,766	\$14,064,450	\$13,835,550	\$16,196,040	\$15,973,316
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,131,590	\$2,137,766	\$14,064,450	\$13,835,550	\$16,196,040	\$15,973,316

2.F. Summary of Total Request by Strategy
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2026
 TIME : 12:40:05PM

Agency code: 75A		Agency name: Sam Houston State University College of Osteopathic Medicine					
Goal/Objective/STRATEGY		Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:							
1	General Revenue Fund	\$0	\$0	\$14,064,450	\$13,835,550	\$14,064,450	\$13,835,550
		\$0	\$0	\$14,064,450	\$13,835,550	\$14,064,450	\$13,835,550
General Revenue Dedicated Funds:							
770	Est. Other Educational & General	781,924	788,100	0	0	781,924	788,100
		\$781,924	\$788,100	\$0	\$0	\$781,924	\$788,100
Other Funds:							
810	Perm Health Fund Higher Ed, est	1,349,666	1,349,666	0	0	1,349,666	1,349,666
		\$1,349,666	\$1,349,666	\$0	\$0	\$1,349,666	\$1,349,666
TOTAL, METHOD OF FINANCING		\$2,131,590	\$2,137,766	\$14,064,450	\$13,835,550	\$16,196,040	\$15,973,316
FULL TIME EQUIVALENT POSITIONS		244.5	244.5	12.0	12.0	256.5	256.5

2.G. Summary of Total Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2026
Time: 12:40:06PM

Agency code: 75A

Agency name: Sam Houston State University College of Osteopathic Medicine

Goal/ Objective / Outcome

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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						
		40.00%	40.00%			40.00%	40.00%
	3 % Med School Grads Practicing Primary Care In Texas Under-served Areas						
		20.00%	20.00%			20.00%	20.00%
KEY	4 Percent Of Medical Residency Completers Practicing In Texas						
		60.00%	60.00%			60.00%	60.00%
	5 Percent Of Medical School Graduates Practicing In Texas						
		60.00%	60.00%			60.00%	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	1 Total External Research Expenditures						
		2,075,342.94	2,116,849.79			2,075,342.94	2,116,849.79

2.G. Summary of Total Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2026
 Time: 12:40:06PM

Agency code: 75A

Agency name: Sam Houston State University College of Osteopathic Medicine

Goal/ Objective / Outcome

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
2 External Research Expends As % Of State Appropriations For Research						
	146.00%	149.00%			146.00%	149.00%

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 1 Provide Instructional And Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Minority Graduates As A Percent Of Total M D Graduates	69.40 %	62.90 %	63.00 %	63.00 %	63.00 %
Explanatory/Input Measures:						
1	Minority Md Admissions As % Of Total Md Admissions	60.60 %	66.30 %	66.00 %	66.00 %	66.00 %
2	% Medical School Graduates Entering A Primary Care Residency	57.60 %	51.80 %	52.00 %	52.00 %	52.00 %
3	Minority M D Residents As A % Total Of M D Residents	81.25 %	83.33 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,276,629	\$11,933,670	\$11,152,343	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,303,058	\$3,030,352	\$2,325,959	\$0	\$0
1005	FACULTY SALARIES	\$5,834,977	\$10,211,210	\$10,911,019	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$196,379	\$343,663	\$350,536	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$54,967	\$96,192	\$98,116	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,038,719	\$2,407,576	\$1,921,305	\$0	\$0
5000	CAPITAL EXPENDITURES	\$53,957	\$94,425	\$0	\$0	\$0

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 1 Provide Instructional And Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		\$17,758,686	\$28,117,088	\$26,759,278	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,918,784	\$25,503,964	\$23,948,936	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,918,784	\$25,503,964	\$23,948,936	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$2,839,902	\$2,613,124	\$2,810,342	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,839,902	\$2,613,124	\$2,810,342	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,758,686	\$28,117,088	\$26,759,278	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		122.9	126.9	168.5	168.5	168.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expenses, library, instructional administration, student services, and institutional support. The formula for this strategy is based on weighted medical student headcounts. The rate per weighted student headcount or full-time equivalent is established by the Legislature each biennium.

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 1 Provide Instructional And Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$54,876,366	\$0	\$(54,876,366)	\$(54,876,366)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			\$(54,876,366)	Total of Explanation of Biennial Change

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 1 Provide Instructional And Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Graduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Total Number Of M D Residents	16.00	24.00	26.00	26.00	26.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$492,330	\$411,808	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$106,799	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,534	\$20,548	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$600,663	\$432,356	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$47,759	\$47,759	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$47,759	\$47,759	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$552,904	\$384,597	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$552,904	\$384,597	\$0	\$0

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 1 Provide Instructional And Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Graduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$600,663	\$432,356	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 1 Provide Instructional And Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Graduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,033,019	\$0	\$(1,033,019)	\$(1,033,019)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			\$(1,033,019)	Total of Explanation of Biennial Change

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 1 Provide Instructional And Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Sam Houston Regional Education Consortium

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$156,360	\$1,124,332	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$101,039	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$350,790	\$491,744	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$98,263	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$34,916	\$182,574	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$741,368	\$1,798,650	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$741,368	\$1,798,650	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$741,368	\$1,798,650	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$741,368	\$1,798,650	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	2.0	30.0	30.0	30.0

75A Sam Houston State University College of Osteopathic Medicine

GOAL:	1	Provide Instructional And Operations Support	
OBJECTIVE:	1	Instructional Programs	Service Categories:
STRATEGY:	3	Sam Houston Regional Education Consortium	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Sam Houston Regional Education Consortium supports the College of Osteopathic Medicine's mission to expand Graduate Medical Education (GME) opportunities in rural and medically underserved areas of Texas. Through partnerships with hospitals, clinics, and healthcare providers across the state, the consortium develops and sustains residency training programs that increase the number of physicians practicing in communities experiencing critical workforce shortages.

The strategy provides mission-specific funding to support residency program development, clinical training infrastructure, physician supervision, and administrative coordination necessary to maintain a statewide network of graduate medical education partners. By expanding residency capacity in underserved regions, the consortium strengthens the physician workforce pipeline, improves access to healthcare for Texans, and advances the state's long-term healthcare workforce objectives. Funding is allocated based on Texas patient encounters, aligning state support with demonstrated clinical training activity and ensuring accountability for program outcomes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for this strategy is driven by the continued statewide demand for physicians in rural and medically underserved communities and is allocated through a mission-specific formula based on Texas patient encounters, as prescribed by the General Appropriations Act. Program growth is influenced by the availability of clinical training partners, accreditation requirements, and state healthcare workforce priorities. Internally, the College of Osteopathic Medicine's ability to expand residency programs, maintain strategic partnerships, accurately report patient encounter data, and comply with legislative reporting requirements directly impacts funding levels and the consortium's success in strengthening Texas' physician workforce.

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 1 Provide Instructional And Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Sam Houston Regional Education Consortium

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,540,018	\$0	\$(2,540,018)	\$(2,540,018)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			\$(2,540,018)	Total of Explanation of Biennial Change

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 1 Provide Instructional And Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$161,150	\$162,761	\$164,389	\$164,389	\$164,389
TOTAL, OBJECT OF EXPENSE		\$161,150	\$162,761	\$164,389	\$164,389	\$164,389
Method of Financing:						
770	Est. Other Educational & General	\$161,150	\$162,761	\$164,389	\$164,389	\$164,389
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$161,150	\$162,761	\$164,389	\$164,389	\$164,389
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$164,389	\$164,389
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$161,150	\$162,761	\$164,389	\$164,389	\$164,389
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide a proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$327,150	\$328,778	\$1,628	\$1,628	MOF 770 - Amount was increased for the estimated cost increase of insurance
			\$1,628	Total of Explanation of Biennial Change

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 1 Provide Instructional And Operations Support
OBJECTIVE: 3 Operations - Statutory Funds
STRATEGY: 1 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$554,474	\$605,367	\$611,421	\$617,535	\$623,711
TOTAL, OBJECT OF EXPENSE		\$554,474	\$605,367	\$611,421	\$617,535	\$623,711
Method of Financing:						
770	Est. Other Educational & General	\$554,474	\$605,367	\$611,421	\$617,535	\$623,711
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$554,474	\$605,367	\$611,421	\$617,535	\$623,711
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$617,535	\$623,711
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$554,474	\$605,367	\$611,421	\$617,535	\$623,711
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,216,788	\$1,241,246	\$24,458	\$24,458	MOF 770 - increase in TPEG due to estimated enrollment growth
			<u>\$24,458</u>	Total of Explanation of Biennial Change

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 2 Provide Research Support
OBJECTIVE: 1 Research Activities
STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$169,048	\$377,177	\$641,201	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,400	\$130,837	\$222,423	\$0	\$0
1005	FACULTY SALARIES	\$137,500	\$149,056	\$253,395	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$68,038	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$106,651	\$307,385	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$309,948	\$831,759	\$1,424,404	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$309,948	\$831,759	\$1,424,404	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$309,948	\$831,759	\$1,424,404	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$309,948	\$831,759	\$1,424,404	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.5	5.0	30.0	30.0	30.0

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a base amount to each institution in addition to a percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,256,163	\$0	\$(2,256,163)	\$(2,256,163)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			<u>\$(2,256,163)</u>	Total of Explanation of Biennial Change

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 1 Operations And Maintenance
STRATEGY: 1 E&g Space Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$503,011	\$518,101	\$500,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$27,091	\$27,904	\$25,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$70	\$0	\$0	\$0	\$0
2004	UTILITIES	\$285,623	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$118,107	\$400,000	\$335,181	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$933,902	\$946,005	\$860,181	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$932,060	\$946,005	\$860,181	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$932,060	\$946,005	\$860,181	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$1,842	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,842	\$0	\$0	\$0	\$0

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 1 Operations And Maintenance
STRATEGY: 1 E&g Space Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$933,902	\$946,005	\$860,181	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.2	2.5	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for health related institutions produced by the Coordinating Board Space Projection Model.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 1 Operations And Maintenance
STRATEGY: 1 E&g Space Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,806,186	\$0	\$(1,806,186)	\$(1,806,186)	Formula funded strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			\$(1,806,186)	Total of Explanation of Biennial Change

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 5 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings For Research Service Categories:
STRATEGY: 1 Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$43,056	\$43,917	\$0	\$0	\$0
1005	FACULTY SALARIES	\$256,667	\$261,800	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$199	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$656,855	\$636,421	\$2,549,666	\$1,349,666	\$1,349,666
5000	CAPITAL EXPENDITURES	\$17,155	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$973,932	\$942,138	\$2,549,666	\$1,349,666	\$1,349,666
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$973,932	\$942,138	\$2,549,666	\$1,349,666	\$1,349,666
SUBTOTAL, MOF (OTHER FUNDS)		\$973,932	\$942,138	\$2,549,666	\$1,349,666	\$1,349,666
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,349,666	\$1,349,666
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$973,932	\$942,138	\$2,549,666	\$1,349,666	\$1,349,666
FULL TIME EQUIVALENT POSITIONS:		1.2	1.5	1.0	1.0	1.0

75A Sam Houston State University College of Osteopathic Medicine

GOAL: 5 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings For Research Service Categories:
STRATEGY: 1 Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education. The purpose of these funds includes medical research, health education, or treatment programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,491,804	\$2,699,332	\$(792,472)	\$(792,472)	FY26 and FY27 include utilization of carryforward balances, whereas FY28 and FY29 reflect anticipated distribution.
			<u>\$(792,472)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$20,692,092	\$32,947,149	\$34,600,345	\$2,131,590	\$2,137,766
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,131,590	\$2,137,766
METHODS OF FINANCE (EXCLUDING RIDERS):	\$20,692,092	\$32,947,149	\$34,600,345	\$2,131,590	\$2,137,766
FULL TIME EQUIVALENT POSITIONS:	129.8	142.9	244.5	244.5	244.5

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2026
 TIME: 12:40:19PM

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Rural Healthcare Innovation Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Medical Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,056,550	2,056,550
1005	FACULTY SALARIES	568,300	568,300
2005	TRAVEL	460,700	460,700
2009	OTHER OPERATING EXPENSE	3,700,000	4,300,000
5000	CAPITAL EXPENDITURES	828,900	0
TOTAL, OBJECT OF EXPENSE		\$7,614,450	\$7,385,550
METHOD OF FINANCING:			
1	General Revenue Fund	7,614,450	7,385,550
TOTAL, METHOD OF FINANCING		\$7,614,450	\$7,385,550
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.00	12.00

DESCRIPTION / JUSTIFICATION:

Texas rural communities face significant challenges in healthcare access, workforce, and hospital sustainability that strain local systems and worsen outcomes. More than 170 Texas counties are rural, with many designated primary care and mental health shortage areas. Texas ranks 50th nationally in clinical care, primary care access, and uninsured rates, with only 225 primary care providers per 100,000 population and a 16.7% uninsured rate. Rural hospitals often operate with negative or narrow margins, with Medicare reimbursement losses exceeding \$1 million annually and local economic impacts exceeding \$2–3 million.

The Sam Houston State University College of Osteopathic Medicine requests funding to support the Texas Rural Healthcare Innovation initiative, a statewide effort to strengthen rural healthcare delivery through clinical partnerships, health information infrastructure, applied research, workforce development, and emerging technologies. Building on SHSU-COM's partnerships with rural hospitals and community providers, the initiative will equip healthcare professionals with tools and resources to improve patient care, increase efficiency, and expand capacity.

Funding will support:

- Development of secure health information infrastructure, including data integration, analytics, and clinical decision-support resources that improve care coordination and population health.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	• Expansion of applied research and strategic partnerships that implement practical healthcare solutions to improve quality, efficiency, and patient outcomes in rural hospitals and clinics. • Workforce development programs that prepare physicians and healthcare professionals to use digital health technologies, health information systems, and evidence-based clinical tools. This initiative will strengthen rural healthcare by supporting professionals, improving access to care, enhancing efficiency, and expanding capacity in rural and medically underserved communities across Texas. EXTERNAL/INTERNAL FACTORS: SHSU-COM has established partnerships with rural healthcare providers through the Sam Houston Regional Education Consortium and has invested in healthcare innovation, applied research, and digital health initiatives that support rural communities. Existing research infrastructure, clinical partnerships, workforce development programs, and technology-enabled healthcare initiatives position the College to expand statewide efforts that strengthen rural healthcare delivery and improve access to care. PCLS TRACKING KEY:		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include technology infrastructure, software licensing, system maintenance, cybersecurity, and program operations. Long-term sustainability will be supported through external grants, strategic partnerships, and collaborative healthcare initiatives.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$7,500,000	\$7,500,000	\$7,500,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 47.00%

CONTRACT DESCRIPTION :

Contracts may include technology infrastructure, secure health information systems, software licensing, data integration services, cybersecurity, analytics platforms, and professional services supporting rural healthcare innovation, workforce development, and healthcare delivery.

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2026**
 TIME: **12:40:19PM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Interprofessional Education Building - CCAP Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Medical Education		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,450,000	6,450,000
TOTAL, OBJECT OF EXPENSE		\$6,450,000	\$6,450,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,450,000	6,450,000
TOTAL, METHOD OF FINANCING		\$6,450,000	\$6,450,000

DESCRIPTION / JUSTIFICATION:

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.

EXTERNAL/INTERNAL FACTORS:

Since enrolling its inaugural cohort in 2020, the College of Osteopathic Medicine's need for advanced teaching laboratory space has outstripped the capacity of its existing facility, and the addition of new Allied Health programs on the campus will require upgraded student services and amenities consistent with an active , dynamic campus. This facility will provide students the opportunity for cooperative, interdisciplinary healthcare training in a simulated environment that will better prepare them for their careers.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2026**
 TIME: **12:40:19PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2028</u>	<u>Excp 2029</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued need to pay off CCAP Debt

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2030</u>	<u>2031</u>	<u>2032</u>
OUT-YEAR ALL FUNDS:	\$6,450,000	\$6,450,000	\$6,450,000

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2026

TIME: 12:40:19PM

Agency code:	75A	Agency name:	Sam Houston State University College of Osteopathic Medicine		
Code	Description		Excp 2028	Excp 2029	
Item Name:	Rural Healthcare Innovation				
Allocation to Strategy:	1-1-1	Medical Education			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		2,056,550	2,056,550	
1005	FACULTY SALARIES		568,300	568,300	
2005	TRAVEL		460,700	460,700	
2009	OTHER OPERATING EXPENSE		3,700,000	4,300,000	
5000	CAPITAL EXPENDITURES		828,900	0	
TOTAL, OBJECT OF EXPENSE			\$7,614,450	\$7,385,550	
METHOD OF FINANCING:					
1	General Revenue Fund		7,614,450	7,385,550	
TOTAL, METHOD OF FINANCING			\$7,614,450	\$7,385,550	
FULL-TIME EQUIVALENT POSITIONS (FTE):			12.0	12.0	

Agency code: 75A		Agency name: Sam Houston State University College of Osteopathic Medicine	
Code	Description	Excp 2028	Excp 2029
Item Name:		Interprofessional Education Building - CCAP	
Allocation to Strategy:		1-1-1	Medical Education
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	6,450,000	6,450,000
TOTAL, OBJECT OF EXPENSE		\$6,450,000	\$6,450,000
METHOD OF FINANCING:			
	1 General Revenue Fund	6,450,000	6,450,000
TOTAL, METHOD OF FINANCING		\$6,450,000	\$6,450,000

4.C. Exceptional Items Strategy Request
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2026
TIME: 12:40:20PM

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

GOAL: 1 Provide Instructional And Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 1 Medical Education

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,056,550	2,056,550
1005	FACULTY SALARIES	568,300	568,300
2005	TRAVEL	460,700	460,700
2008	DEBT SERVICE	6,450,000	6,450,000
2009	OTHER OPERATING EXPENSE	3,700,000	4,300,000
5000	CAPITAL EXPENDITURES	828,900	0
Total, Objects of Expense		\$14,064,450	\$13,835,550

METHOD OF FINANCING:

1	General Revenue Fund	14,064,450	13,835,550
Total, Method of Finance		\$14,064,450	\$13,835,550

FULL-TIME EQUIVALENT POSITIONS (FTE):	12.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rural Healthcare Innovation

Interprofessional Education Building - CCAP

6.A. Historically Underutilized Business Supporting Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2026**
 Time: **12:40:20PM**

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 2024			Total Expenditures FY 2024		HUB Expenditures FY 2025			Total Expenditures FY 2025	
			% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	\$0
21.1%	Building Construction	21.1 %	22.0%	0.9%	\$3,564,117	\$16,202,196	21.1 %	3.1%	-18.0%	\$1,621,405	\$52,491,252	\$52,491,252
32.9%	Special Trade	32.9 %	10.7%	-22.2%	\$296,273	\$2,766,221	32.9 %	21.5%	-11.4%	\$520,609	\$2,420,686	\$2,420,686
23.7%	Professional Services	23.7 %	81.9%	58.2%	\$42,011	\$51,288	23.7 %	100.0%	76.3%	\$28,020	\$28,020	\$28,020
26.0%	Other Services	26.0 %	15.6%	-10.4%	\$1,997,388	\$12,825,885	26.0 %	11.4%	-14.6%	\$2,842,044	\$24,854,788	\$24,854,788
21.1%	Commodities	21.1 %	36.0%	14.9%	\$5,331,167	\$14,794,069	21.1 %	25.7%	4.6%	\$7,392,062	\$28,712,944	\$28,712,944
	Total Expenditures		24.1%		\$11,230,956	\$46,639,659		11.4%		\$12,404,140	\$108,507,690	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2024.

The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2025

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2024 or fiscal year 2025 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 FY2024 and FY2025 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 co-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.

6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2026**
Time: **12:40:20PM**

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

HUB Program Staffing:

Sam Houston State University currently has one designated HUB Coordinator who is responsible for monitoring and administering all HUB related activities at the university which includes but is not limited to reporting, providing assistance to departments to identify HUB vendors for procurement opportunities, coordinating all construction related HUB activities with Facilities Management staff on construction projects . In addition, Sam Houston State University has 5 full time purchasers and 2 contracts staff who participate in promoting the HUB program by monitoring purchases and advising departments of HUB vendors that can provide needed items/services

Current and Future Good-Faith Efforts:

Sam Houston State University will continue to work with the Huntsville Chamber of Commerce and our Small Business Development Center to offer quarterly informational and training sessions that include discussions on HUB Certification, How to do business with the university and state agencies, Best Practices, how to complete a HUB Subcontracting Plan and other educational topics to increase HUB and small business participation. Sam Houston State University will continue to participate in the Greater Houston Business Procurement Forum and other events to promote the universities HUB Program and procurement opportunities as well as participate in the Senator West's Spot Bid Fair and Expo to solicit bid opportunities to HUB vendors. Sam Houston State University will also continue to host a HUB Vendor Show providing HUB vendors an opportunity to showcase their products and services to state agencies, local government and universities for procurement opportunities.

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

2026-27 and 2028-29 Biennia

	2026-27 Biennium				2028-29 Biennium			
	<u>FY 2026 Revenue</u>	<u>FY 2027 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2028 Revenue</u>	<u>FY 2029 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 28,070,855	\$ 28,079,930	\$ 56,150,785		\$ 28,070,855	\$ 28,079,930	\$ 56,150,785	
Tuition and Fees (net of Discounts and Allowances)	3,072,898	3,072,898	6,145,796		3,103,627	3,134,663	6,238,290	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	1,311,856	1,349,666	2,661,522		1,349,666	1,349,666	2,699,332	
Total	<u>32,455,609</u>	<u>32,502,494</u>	<u>64,958,103</u>	<u>68.1%</u>	<u>32,524,148</u>	<u>32,564,259</u>	<u>65,088,407</u>	<u>67.7%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,268,973	\$ 2,425,504	\$ 4,694,477		\$ 2,268,973	\$ 2,425,504	\$ 4,694,477	
Higher Education Fund	7,555,972	7,555,972	15,111,944		7,555,972	7,555,972	15,111,944	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>9,824,945</u>	<u>9,981,476</u>	<u>19,806,421</u>	<u>20.8%</u>	<u>9,824,945</u>	<u>9,981,476</u>	<u>19,806,421</u>	<u>20.6%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	710,317	745,833	1,456,150		783,125	822,281	1,605,406	
State Grants and Contracts	198,762	208,700	407,462		219,135	230,092	449,227	
Local Government Grants and Contracts	1,916,373	2,012,191	3,928,564		2,112,801	2,218,441	4,331,242	
Private Gifts and Grants	-	32,621	32,621		33,273	33,939	67,212	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	2,375,388	2,375,388	4,750,776		2,375,388	2,375,388	4,750,776	
Other Income	-	-	-		-	-	-	
Total	<u>5,200,840</u>	<u>5,374,733</u>	<u>10,575,573</u>	<u>11.1%</u>	<u>5,523,722</u>	<u>5,680,141</u>	<u>11,203,863</u>	<u>11.7%</u>
TOTAL SOURCES	<u><u>\$ 47,481,394</u></u>	<u><u>\$ 47,858,703</u></u>	<u><u>\$ 95,340,097</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 47,872,815</u></u>	<u><u>\$ 48,225,876</u></u>	<u><u>\$ 96,098,692</u></u>	<u><u>100.0%</u></u>

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75A Sam Houston State University College of Osteopathic Medicine					
	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	3,672,913	4,000,412	4,040,416	4,080,821	4,121,628
Gross Non-Resident Tuition	117,900	176,850	178,619	180,405	182,209
Gross Tuition	3,790,813	4,177,262	4,219,035	4,261,226	4,303,837
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. 54.013)	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	3,790,813	4,177,262	4,219,035	4,261,226	4,303,837
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)	(554,474)	(605,367)	(611,421)	(617,535)	(623,711)
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)	0	0	0	0	0
Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)					
Less: Other Authorized Deduction					
Net Tuition	3,236,339	3,571,895	3,607,614	3,643,691	3,680,126
Student Teaching Fees	0	0	0	0	0

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75A Sam Houston State University College of Osteopathic Medicine					
	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	3,236,339	3,571,895	3,607,614	3,643,691	3,680,126
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc.	169	0	0	0	0
Subtotal, Other Income	169	0	0	0	0
Subtotal, Other Educational and General Income	3,236,508	3,571,895	3,607,614	3,643,691	3,680,126
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(130,936)	(137,429)	(141,552)	(174,958)	(180,207)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(102,678)	(105,677)	(106,734)	(129,362)	(130,655)
Less: Staff Group Insurance Premiums	(161,150)	(162,761)	(164,389)	(164,389)	(164,389)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,841,744	3,166,028	3,194,939	3,174,982	3,204,875
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	554,474	605,367	611,421	617,535	623,711
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	161,150	162,761	164,389	164,389	164,389
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
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	3,557,368	3,934,156	3,970,749	3,956,906	3,992,975

Higher Education Schedule 2: Selected Educational, General and Other Funds

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	0	0	0	0	0
General Revenue HEF	0	7,555,972	755,972	7,555,972	7,555,972
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	11,313,675	12,382,012	12,149,550	12,392,541	12,640,392
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

Higher Education Schedule 3A: Staff Group Insurance Data Elements (ERS)

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	71.68%				
GR-D/Other %	28.32%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	72	52	20	72	4
2a Employee and Children	28	20	8	28	2
3a Employee and Spouse	11	8	3	11	0
4a Employee and Family	29	21	8	29	1
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	3	2	1	3	0
Total for This Section	144	104	40	144	7
PART TIME ACTIVES					
1b Employee Only	7	5	2	7	0
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	2	1	1	2	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	11	8	3	11	0
Total Active Enrollment	155	112	43	155	7

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
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	72	52	20	72	4
2e Employee and Children	28	20	8	28	2
3e Employee and Spouse	11	8	3	11	0
4e Employee and Family	29	21	8	29	1
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	3	2	1	3	0
Total for This Section	144	104	40	144	7

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	79	57	22	79	4
2f Employee and Children	29	21	8	29	2
3f Employee and Spouse	13	9	4	13	0
4f Employee and Family	29	21	8	29	1
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	155	112	43	155	7

Higher Education Schedule 4: Computation of OASI
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Agency 75A Sam Houston State University College of Osteopathic Medicine

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	85.2800	\$758,574	85.0000	\$778,766	85.0000	\$802,129	82.0000	\$797,033	82.0000	\$820,944
Other Educational and General Funds (% to Total)	14.7200	\$130,936	15.0000	\$137,429	15.0000	\$141,552	18.0000	\$174,958	18.0000	\$180,207
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$889,510	100.0000	\$916,195	100.0000	\$943,681	100.0000	\$971,991	100.0000	\$1,001,151

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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75A Sam Houston State University College of Osteopathic Medicine

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	7,795,932	7,635,289	7,711,641	7,788,758	7,866,645
Employer Contribution to TRS Retirement Programs	623,675	629,911	636,210	642,573	648,998
Gross Educational and General Payroll - Subject To ORP Retirement	1,119,158	1,130,349	1,141,653	1,153,069	1,164,600
Employer Contribution to ORP Retirement Programs	73,864	74,603	75,349	76,103	76,864
Proportionality Percentage					
General Revenue	85.2800 %	85.0000 %	85.0000 %	82.0000 %	82.0000 %
Other Educational and General Income	14.7200 %	15.0000 %	15.0000 %	18.0000 %	18.0000 %
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)	102,678	105,677	106,734	129,362	130,655
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

Higher Education Schedule 6: Constitutional Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

75A Sam Houston State University College of Osteopathic Medicine					
Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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. HEF General Revenue Allocation	0	7,555,972	7,555,972	7,555,972	7,555,972
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	716,593	3,000,000	3,000,000	2,000,000
Furnishings & Equipment	0	30,000	100,000	100,000	100,000
Computer Equipment & Infrastructure	0	247,609	250,000	250,000	250,000
Reserve for Future Consideration	0	3,568,520	1,212,722	1,212,722	2,212,722
HEF for Debt Service	0	2,993,250	2,993,250	2,993,250	2,993,250
Other (Itemize)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

Higher Education Schedule 7: Personnel
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Date: 8/5/2026
Time: 12:40:22PM

Agency code: **75A** Agency name: **SHSU College of Osteo Med**

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	38.0	43.0	71.6	71.6	71.6
Educational and General Funds Non-Faculty Employees	91.8	99.9	172.9	172.9	172.9
Subtotal, Directly Appropriated Funds	129.8	142.9	244.5	244.5	244.5
Non Appropriated Funds Employees	32.4	39.9	39.9	39.9	39.9
Subtotal, Other Funds & Non-Appropriated	32.4	39.9	39.9	39.9	39.9
GRAND TOTAL	162.2	182.8	284.4	284.4	284.4

8. Summary of Requests for Facilities-Related Projects
90th Regular Session, Agency Submission

Agency Code: 75A		Agency: Sam Houston College of Osteopathic Medicine		Prepared by: Kyley Houck											
Date: August 7, 2026				Amount Requested											
				Project Category				2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	Construction of Building and Facilities	SHSU requests \$75 million for an 85,000 gross square foot Interprofessional Education Building on the Conroe campus. The facility would provide technology-equipped classrooms, teaching laboratories with simulation capabilities, and student support spaces.	\$ 75,000,000				\$ 75,000,000	1	Capital Construction Assistance Programe	No	89th	N/A	\$ 12,900,000	001	General Revenue

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

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DATE: 8/5/2026
TIME: 12:40:23PM

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	\$ 75,000,000	\$ 75,000,000	\$ 890
Name of Proposed Facility: Interprofessional Education Building	Project Type: New Construction			
Location of Facility: College of Osteopathic Medicine Campus	Type of Facility: Classroom/Laboratories			
Project Start Date: 05/01/2028	Project Completion Date: 05/31/2030			
Gross Square Feet: 85,000	Net Assignable Square Feet in Project 70,000			

Project Description

SHSU requests \$75 million for an 85,000 gross square foot Interprofessional Education Building on the Conroe campus. The facility would provide technology-equipped classrooms, teaching laboratories with simulation capabilities, and student support spaces.

The building would support the continued development of the College of Osteopathic Medicine while expanding the instructional capacity available for interdisciplinary healthcare education. The goal is to provide students with more opportunities to learn in an environment that reflects the collaborative nature of healthcare practice.

As SHSU's health education programs continue to develop, the proposed facility would provide the specialized instruction and simulation space needed to support that growth.

Higher Education Schedule 8C: CCAP Revenue Bond Debt Service Request by Project

90th Regular Session, Agency Submission

Agency Code: 75A

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028		Requested Amount 2029	
Interprofessional Education Building	2028	3/15/2048	\$	6,450,000.00	\$	6,450,000.00
			\$	-	\$	-
			\$	6,450,000.00	\$	6,450,000.00

75A Sam Houston State University College of Osteopathic Medicine

Rural Healthcare Innovation**(1) Year Non-Formula Support Item First Funded:** 2028

Year Non-Formula Support Item Established: 2028

Original Appropriation: \$15,000,000

(2) Mission:

The Texas Rural Healthcare Innovation initiative will strengthen healthcare access, workforce capacity, and hospital sustainability in rural and medically underserved communities across Texas. Building on the Sam Houston State University College of Osteopathic Medicine's partnerships with rural healthcare providers, the initiative will support healthcare delivery through enhanced health information infrastructure, applied research, workforce development, and the implementation of emerging healthcare technologies.

This initiative will assist rural hospitals, clinics, and healthcare systems by improving care coordination, supporting data-informed decision-making, expanding digital health capabilities, and strengthening partnerships that improve operational efficiency and patient outcomes. Workforce initiatives will prepare physicians and other healthcare professionals to effectively integrate new technologies into clinical practice through graduate education, continuing education, and professional development opportunities.

By strengthening rural healthcare infrastructure and supporting the professionals who serve these communities, the initiative will improve access to quality care, enhance healthcare workforce capacity, and promote healthier, more resilient communities throughout Texas.

(3) (a) Major Accomplishments to Date:

Established the Medical Artificial Intelligence Institute (MAAI) through institutional investment and a \$5 million U.S. Department of Education REDI grant, creating a foundation for healthcare innovation, applied research, and workforce development supporting rural and underserved communities.

Recruited interdisciplinary faculty with expertise in clinical medicine, digital health, public health, biomedical sciences, and technology to expand research, education, and collaboration with healthcare and industry partners.

Established the Department of Biomedical & Digital Health Intelligence in Clinical Systems (BioMeDICS) and developed graduate programs in Medical and Healthcare AI, Health Technologies, Regulatory Affairs, and Clinical Sciences to prepare healthcare professionals to integrate emerging technologies into practice.

Expanded partnerships with hospitals, health systems, healthcare organizations, and professional associations to advance innovation, strengthen clinical research, and support technology-enabled improvements in patient care. Developed secure health information infrastructure and research capabilities supporting clinical analytics, population health initiatives, and rural healthcare research.

Established workforce development, continuing medical education, and interdisciplinary programs while leveraging more than 750 clinical rotation sites and 2,000 clinical preceptors to strengthen the healthcare workforce and expand access to care across Texas.

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

Launch the Texas Rural Healthcare Innovation initiative and operationalize the Department of Biomedical & Digital Health Intelligence in Clinical Systems (BioMeDICS) to support statewide healthcare innovation, applied research, workforce development, and rural healthcare initiatives.

Implement secure health information infrastructure, data integration capabilities, clinical analytics, and operational reporting tools that improve care coordination, support data-informed decision-making, and strengthen healthcare delivery across rural communities.

Expand partnerships with rural hospitals, clinics, healthcare systems, industry partners, and community organizations to advance healthcare innovation, applied research, workforce development, and collaborative projects that improve patient care, operational efficiency, and healthcare access.

Launch graduate education and workforce development programs in digital health, health technologies, and related disciplines while expanding continuing education, professional certifications, and training opportunities for physicians and other healthcare professionals.

Expand interdisciplinary research, scholarly activity, and statewide collaboration by leveraging SHSU-COM's growing network of clinical partners, rotation sites, and preceptors to strengthen healthcare workforce capacity and improve healthcare outcomes in rural and medically underserved communities.

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

SHSU-COM launched this effort through institutional investment, a \$5 million REDI grant, faculty resources, external funding, and partnerships to advance rural healthcare innovation, development, and research.

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Current and future non-GR support includes institutional investment, a \$25K AACOM grant, grants in development, healthcare/data partnerships, research contracts, industry partnerships, philanthropy, workforce training revenue, and state/federal rural health programs.

(9) Impact of Not Funding:

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Without this funding, rural and medically underserved communities will continue to face significant healthcare workforce shortages, limited access to care, and increasing financial pressures on rural hospitals and healthcare providers. Opportunities to strengthen rural healthcare delivery through improved health information infrastructure, workforce development, clinical partnerships, and applied research will be delayed, limiting the ability of healthcare systems to improve operational efficiency, care coordination, and patient outcomes.

Texas would also forgo the opportunity to build on SHSU-COM's existing investments and partnerships to expand innovative healthcare solutions that support rural providers, strengthen the physician workforce pipeline, and improve access to quality healthcare across the state.

(10) Non-Formula Support Needed on Permanent Basis/Discont

The requested non-formula support is intended as strategic start-up funding to support the Texas Rural Healthcare Innovation initiative and develop the infrastructure, partnerships, and operational capacity needed to support rural healthcare initiatives statewide. Initial funding will support implementation of health information infrastructure, expansion of clinical and community partnerships, workforce development programs, applied research activities, and healthcare innovation initiatives.

As the initiative matures, long-term sustainability is expected through a combination of external grants, strategic partnerships with healthcare organizations, workforce development initiatives, collaborative research activities, and other programmatic support. While future expansion may require additional state investment, this request is designed to establish the foundation for a sustainable statewide initiative.

(11) Non-Formula Support Associated with Time Frame:

The requested funding supports a phased implementation during the FY 2028–2029 biennium. During this period, SHSU-COM will establish the Texas Rural Healthcare Innovation initiative, expand partnerships with rural healthcare providers, implement health information infrastructure and data integration capabilities, launch workforce development and educational programs, and strengthen applied research supporting rural healthcare delivery.

By the end of the biennium, the initiative will have established operational partnerships with participating healthcare organizations, implemented core infrastructure and support services, expanded workforce education and training opportunities, and created a sustainable framework for continued statewide collaboration and innovation.

(12) Benchmarks:

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Rural Healthcare Infrastructure and Partnerships

- *Establish health information infrastructure and data integration capabilities with at least five rural healthcare organizations.
- *Implement reporting and clinical support tools to improve care coordination and healthcare delivery.
- *Establish governance, compliance, and data security processes supporting healthcare partners.
- *Demonstrate measurable improvements in efficiency, care coordination, or healthcare delivery.

Healthcare Innovation and Applied Research

- *Establish five collaborative research or innovation partnerships with rural healthcare organizations.
- *Launch applied research projects addressing rural healthcare challenges and improving delivery.
- *Submit five external grant proposals and establish three strategic healthcare or industry partnerships.
- *Produce peer-reviewed publications, presentations, and other scholarly or translational outcomes supporting rural healthcare innovation.

Workforce Development

- *Launch graduate education and workforce development programs supporting digital health, healthcare technology, and related disciplines.
- *Enroll and retain at least 50 students, residents, or trainees.
- *Provide continuing education, certification, or professional development for at least 100 healthcare professionals.
- *Establish three workforce partnerships supporting healthcare education, training, or placement.

(13) Performance Reviews:

Rural Healthcare Infrastructure and Partnerships

- *Implementation and utilization of health information infrastructure and data integration capabilities.
- *Participation of rural healthcare partners and compliance with governance and data security requirements.
- *Utilization of operational reporting and clinical support resources.
- *Measurable improvements in healthcare delivery, operational efficiency, or care coordination among participating organizations.

Healthcare Innovation and Applied Research

- *Growth in collaborative research and innovation partnerships.
- *Progress of applied research projects addressing rural healthcare priorities.
- *External grant activity, partnership development, and research funding.
- *Scholarly publications, presentations, and implementation of innovative healthcare practices.

Workforce Development

- *Implementation and expansion of graduate education and workforce development programs.
- *Student enrollment, retention, and program completion.
- *Participation in continuing education and professional development activities.
- *Workforce partnerships and outcomes supporting healthcare workforce needs in rural and medically underserved communities.

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