

# College of Osteopathic Medicine

SHSU Strategy in Action  
FY 2027 Planning and Budget Presentation

Dean Thomas Mohr



# College of Osteopathic Medicine

Dean's Office		
Clinical Affairs	Educational Affairs	Biomedical Sciences
Clinical Education Clinical Skills Graduate Medical Education Osteopathic Principles and Practice Primary Care & Clinical Medicine SHSU Physicians Clinic	Assessment, Evaluation & Accreditation Medical Student Affairs Program Support and Resources	Clinical Anatomy Molecular and Cellular Biology Physiology and Pharmacology Office of Research
COM Medical Artificial Institute Masters of Applied Biomedical Sciences COM Office of Research and Scholarly Activity		



# Part 1. Execution Accountability – FY25

Total Allocation for COM (Not including Clinic = \$3.7M)

Initiative	Original Allocation Overview	Implementation Status	Measurable Outcomes Early Indicators	Next Steps	Strategic Alignment
Payment of overhead back to the University accounted for \$2M of this request	\$2M of the total request provided funding for university-wide support of the college.	Fully implemented and ongoing.	Funds were transferred	N/A	Embody a culture of excellence
COM/HPB parking garage increase from commercial paper to bond payments	\$450,000 of the allocated funds for COM were utilized to fund the parking garage on the Conroe campus that was required to sustain both the COM and HPB building on that site.	Fully implemented and ongoing.	Funds were transferred	N/A	Embody a culture of excellence
Coverage for FY24 merit pay	\$389,000 of the allocated funds were used to provide FY24 merit pay increases to COM faculty and staff.	Fully implemented.	Merit pay was awarded.	N/A	Embody a culture of excellence
Regional/site medical directors	\$461,000 of the allocated funds were designated to provide part-time salary support to physician preceptors in clinical regions to support student doctors and expand preceptor opportunities.	Partially implemented, efforts ongoing	Six of the nine regions now have regional medical directors in place with recruitment ongoing in the other regions.	Continue recruiting for regional medical directors where needed.	Academic excellence, student success
Staff Salary- Sr. Assoc. Dean - Clinical Integration	\$320,000 was allocated to fund a new position of Senior Associate Dean for Clinical Integration to manage and lead the clinical rotations and education in the 3rd and 4th years.	This position was filled 8/5/24	The position was vacated on 4/1/26 and will need to be replaced.	Search currently underway to replace this position.	Academic excellence, student success
Faculty Salary- Primary Care	\$124,000 was allocated to hire an additional primary care physician faculty to assist with the planned increase in class size requiring additional faculty.	This position was filled 10/1/24	Student doctors continued to receive excellent hands-on education based on measureable outcomes.	N/A	Academic excellence, student success
Faculty Salary - Physiology & Pharmacology	\$114,000 was allocated to hire an additional faculty in Physiology and Pharmacology to meet the needs of the planned expansion in class size.	This position was filled 8/16/25	National board examination scores are the highest in the country	N/A	Academic excellence, student success



# Part 1. Execution Accountability - 2025 KSS

Initiative Area	Key Accomplishments	Status	Evidence of Impact	Strategic Plan Alignment
Keep: Expanding the number of clinical preceptors and clinical sites	10% increase in the number of clinical rotations and development of one new clinical region.	Ongoing	All student doctors with the increased class size placed in clinical rotations.	Student success, culture of excellence, workforce development.
Keep: Providing a high level of resources for student doctors including computers, curriculum support software, board review resources, and travel awards	Allocation was increased to accommodate sufficient resources for the expanded class size. Continuous evaluation to ensure high quality resources are available.	Ongoing	99% first time pass rate on national board examination, increased professional engagement and research presentations by COM student doctors.	Student success, culture of excellence, reputation and visibility.
Stop: Paying for educational resources that are not being sufficiently utilized by student doctors or faculty; shift funds to higher-value items to better support medical education.	Annual review including student, staff, and faculty feedback assesses quality and utilization of resources to shift funding to items of higher impact.	Ongoing	Shift in board review products and curriculum support resources have contributed to high first time pass rate on national board exams.	Student success, culture of excellence.
Stop: Requiring 13 rotations with defined electives in the fourth year of instruction in the fourth year of instruction because this is not required by the accreditor, is difficult to schedule for the COM, and creates added expense for the student doctors.	Application compiled and submitted for approval.	Completed	None yet - awaiting approval	Student success
Stop: Asking community-based physicians to teach medical students without compensation	Aprox. 50% of preceptors are now receiving payment for serving as preceptors. Still having some difficulty with payment to certain clinical entities and with some physicians that demand higher payment.	Ongoing	Increased compliance with preceptors completing their evaluations of student doctors, increased preceptor engagement, excellent match rate for COM.	Student success, culture of excellence, reputation and visibility.
Start: Develop additional graduate medical education programs, tracks, & electives to enhance training, meet accreditation requirements, serve the public, & provide post-graduate placement	Masters of Applied Biomedical Sciences program in development. DO-MPH program in development with COHS. Director of Global Health position posted. Launch of OakBend Family Medicine residency in July 2025 planned.	Ongoing	New program development in progress. New GME program launched with several more in development.	Student success, enrolment, culture of excellence, reputation and visibility.

# Part 1. Execution Accountability – FY2026

Initiative	Original Allocation Overview	Implementation Status	Measurable Outcomes Early Indicators	Next Steps	Strategic Alignment
Provide funding for staff positions needed to support the training and education of medical students and residents	Executive Staff - Asst. Dean for Rural Health - \$280K. This position will expand the opportunities for clinical rotations and research in rural areas and will improved the quality of education received in rural areas.	Position was posted with only a few candidates. Search currently on hold until new Associate Dean for Clinical Affairs is hired.	COM utilizes a longitudinal integrated team-taught curriculum where every faculty and staff support the success of the student	Will re-launch search for this position once Associate Dean is hired.	Academic excellence, student success
Provide funding for staff positions needed to support the training and education of medical students and residents	Educational Affairs - Admin. Coord - \$55K - to support the Associate Dean for Educational Affairs.	Search in process.	doctors. Hiring of appropriate faculty and staff yield measurable outcomes as a team and	Continue search.	
	Program Support and Resources - Coord - \$60K -to support student success with expanded class size.	Position Filled 10/13/25	not specifically as	N/A	
	Medical Student Affairs - Medical Std. Evaluation Specialist - \$75K	Position Filled 8/4/25.	individuals. The accrediting	N/A	
	COM Marketing - Graphic Designer - \$75K -	Position Filled 10/21/25	body for COMs requires	N/A	
	Dean's Office - Front Desk Admin Asst - \$45K	Position Filled 10/16/25	new colleges to start at	N/A	
	Clinical Affairs - Admin Coord - \$55K	Position Filled 8/11/25	50% class size and then to	N/A	
	COM Research - COM Grants Manager/Writer - \$100K	Position Filled 10/1/25	progress up to 100% of the	N/A	
	COM Research - Clinical Research Coord - \$85K -	Position Filled 3/1/26	accredited number. New	N/A	
	COM Research - Database Admin - Coord IV - \$100K	Position Filled 1/16/26	faculty and staff were hired	N/A	
	GME - OMM Fellows (2) - \$75K each - Not filled yet ( <i>Note: (2) Sports medicine fellows were filled 8/1/25</i> )	SM Fellows hired 8/1/25, OMM Fellows will start 7/26	to accomodate the	N/A	
	GME - Residency Coord - \$60K	Position Filled 4/2/26	planned class size increase	N/A	
	Clinical Skills (OPP) - Simulation Tech. - \$60K	Search in process	and development of	Continue search.	
Provide funding for faculty positions needed to support the training and education of medical students and residents	GME - Sports Medicine Program Director - \$230K + \$30K stipend -	Position Filled 8/1/25	residency programs. COM	N/A	
	Primary Care - 4 <sup>th</sup> new primary dedicated Clinic Physician - \$230K	Search still in process	has the highest first time	Continue search.	
	Clinical Anatomy - Asst/Assoc Professor - \$125K (Faculty in Radiology)	Search in process	pass rate on the national	Continue search.	
	Primary Care - Director of Global Medicine - \$230K	Position Filled 12/1/25	board examination in the	N/A	
	Primary Care - Director of Community Outreach - \$230K	Search in process	country with an	Continue search.	
	Primary Care - Director of Rural Health Asst/Assoc Prof- \$230K	Search in process	outstanding match record	Continue search.	
	Primary Care - Faculty in Behavioral Medicine/Psychology - \$125K	Position filled 2/1/26	of placing student doctors	N/A	
	OPP - Faculty - \$230K	Position filled 2/1/26	into residency programs.	Continue search.	
Molecular & Cellular Biology - Asst./Assoc. Professor - \$125K	Search in process	The additional team	Continue search.		
Provide O&M funding to support primary clinical rotations for medical students.	\$717K to support primarily clinical rotations	Ongoing	30% increase in rotation sites	Continue expanding high quality clinical rotation sites.	



# Part 1. Execution Accountability -2026 KSS

Initiative Area	Key Accomplishments	Status	Evidence of Impact	Strategic Plan Alignment
Keep: Expanding the number of clinical preceptors and clinical sites	15% increase in the number of clinical rotations and development of one new clinical region.	Ongoing	All student doctors with the increased class size placed in clinical rotations.	Student success, culture of excellence, workforce development.
Keep: Providing a high level of resources for student doctors including computers, curriculum support software, board review resources, and travel awards	Allocation was increased to accommodate sufficient resources for the expanded class size. Continuous evaluation to ensure high quality resources are available.	Ongoing	100% first time pass rate on national board examination, increased professional engagement and research presentations by COM student doctors.	Student success, culture of excellence, reputation and visibility.
Stop: Paying for educational resources that are not being sufficiently utilized by student doctors or faculty;	Annual review including student, staff, and faculty feedback assesses quality and utilization of resources to shift funding to items of higher impact.	Ongoing	Shift in board review products and curriculum support resources have contributed to 100% first time pass rate on national board exams.	Student success, culture of excellence.
Stop: Requiring 13 rotations with defined electives in the fourth year of instruction	This has been submitted and approved by THECB and TSUS and will be implemented with the next entering class.	Completed	None yet - will be implemented with next entering classes	Student success
Stop: Asking community-based physicians to teach medical students without compensation	Aprox. 75% of preceptors are now receiving payment for serving as preceptors. Still having some difficulty with payment to certain clinical entities and with some physicians that demand higher payment.	Ongoing	Increased compliance with preceptors completing their evaluations of student doctors, increased preceptor engagement, excellent match rate for COM.	Student success, culture of excellence, reputation and visibility.
Start: Develop additional graduate medical education programs, tracks, & electives to enhance training, meet accreditation requirements, serve the public, & provide post-graduate placement	Masters of Applied Biomedical Sciences awaiting final approval for Summer 26 start. First co-hort of DO-MPH students matriculated. Director of Global Health hired with planning in process for Global Track. Continued development of GME programs in progress.	Ongoing	Six student doctors in dual DO-MPH program, \$5M DoE grant received to develop the MABS program, first COM international medical trip planned for Summer 26. OakBend Family Medicine residency launched, plan to launch psychiatry in July 26.	Student success, enrolment, culture of excellence, reputation and visibility.

# Part 2. Strategic Resource Alignment

## Priority 1 - FY27 Budget (*College of Osteopathic Medicine*)

- **No NEW budget items requested for the upcoming budget cycle**
- Increase in projected total COM tuition revenue to help further reduce the fund balance deficit by \$306,210
- COM has paid down the support provided from the university (fund balance deficit) from \$34M in FY 2023 to \$26M in FY 2025. On track to reduce deficit closer to \$20M in the next year.
- COM also provides \$6.34M (FY 2025) in other university support which includes:
  - Shared services, overhead
  - Parking garage bond payment (which supports both COM and the Health Professions Building programs).
  - \$1.58M in support for COHS (Nursing, Physician Assistant, and Physical Therapy programs).

# Part 3. Institutional Listening

## KSS and Ideawake Insights

- No COM-specific insights were submitted this year
- COM holds frequent Town Halls with leadership, faculty, staff, and students for ongoing and continuous communication and college-based institutional listening.

## Update on Institutional Concerns on the development of the College of Osteopathic Medicine

- COM is on track to pay back all investment made by the university in its development
- COM is currently providing institutional support for non-COM programs, resources, and overhead
- COM is elevating the reputation of the institution through academic excellence and exposure
- COM has provided a net increase in enrollment of over 610 students
- COM is acquiring additional research dollars and accelerating potential for future TUF eligibility
- COM is bringing in separate state funding at higher level to support COM and institutional programs