

Facility Costs (16.3 M)	Staff	Education Office Staff Course coordinators Standardized patients (SPs) Media assistants		4.6M
	Building + Main Campus Facilities & Services	Medical School Education Building Simulation Center Anatomy Lab Library Dean's Office Space Student Call Rooms Event building utilization	2.3M	6.6M
		Main campus facilities & services	4.3M	
	Information Technology	Learning management system Testing platform license Curriculum map Mission Based Management EMR student playground/access Home grown database (grades) IT licenses (Kaltura, micrograde)		780K
	Simulation	Mannikins Task trainers Gyn/Breast/Rectal Teaching SPs Simulation supplies Ultrasound Simulation space management		290K
	Materials	iPads Printing & copying Shelf exams & customized exams USMLE 1, 2CK, 2CS Practice USMLE exams Books/teaching supplies		2.5M
	Other	Health/disability/malpractice insurance Legal counsel fees Accommodations costs Drug testing Bus passes BLS/ACLS Away rotations costs/VSAS Other course logistics		1.5M
Professional Costs (16.2M)	Administration	General UME Program Administration (Dean, Vice Dean Education, Assoc Deans: Admissions, Student Affairs, Professionalism + Evaluation, Inclusion + Outreach)	1.3M	4.1M
		Curriculum Deans	480K	
		Course Administration Years 1-2	1.6M	
		Course Administration Years 3-4	740K	
	Classroom Teaching & Assessment	Large classroom didactic	776K	2.7M
		Small group	1.6M	
		Laboratory	71K	
		Examinations, OSCEs	249K	
	Clinical Teaching	Years 1-2 clinical based teaching	110K	9.2M
		Year 3 Clerkships	5.2M	
		Year 4 Required clinical courses	1.5M	
Year 4 Clinical Electives		2.0M		
Mentoring & Advising	Year 4 Non-clinical electives	350K	225K	
	Years 1-4 (averaged over 4 years)			