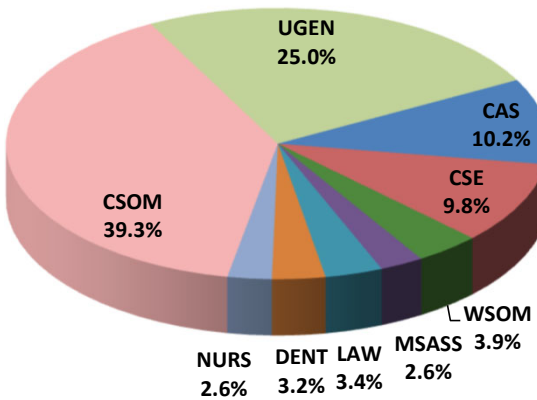


SUMMARY OF OPERATIONS BY MANAGEMENT CENTER

FISCAL YEAR 2026 BUDGET

<i>In thousands of dollars</i>	Total Revenue		Total Expense		Operating Margin		Use of Retained Surplus	Surplus/ (Deficit)
CAS	\$	155,190	\$	146,534	\$	8,656	\$	8,656
CSE		149,460		139,990		9,470	-	9,470
WSOM		58,894		59,303		(409)	-	(409)
MSASS		39,740		41,972		(2,232)	-	(2,232)
LAW		52,117		53,213		(1,096)	-	(1,096)
DENT		48,224		40,842		7,382	-	7,382
NURS		40,002		41,179		(1,177)	1,177	-
CSOM		596,966		583,075		13,891	-	13,891
UGEN		379,827		391,932		(12,105)	-	(12,105)
OPERATING BUDGET	\$	1,520,420	\$	1,498,040	\$	22,380	\$	1,177
								\$ 23,557

REVENUE by Management Center
2026 Budget - \$1,520,420



EXPENSE by Management Center
2026 Budget - \$1,498,040

