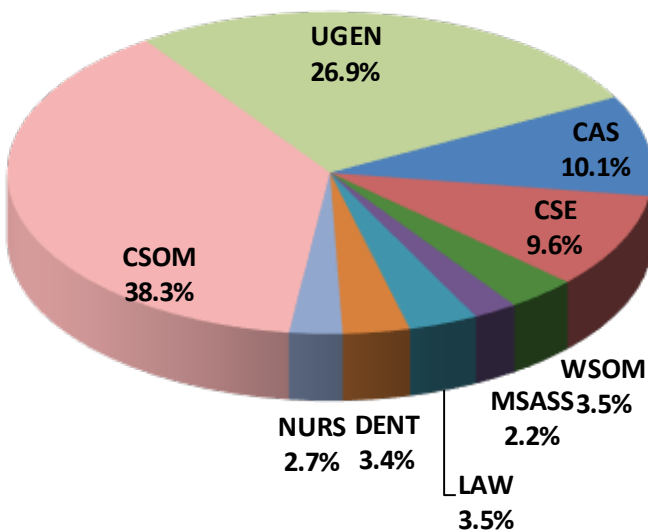


SUMMARY OF OPERATIONS BY MANAGEMENT CENTER

FISCAL YEAR 2027 BUDGET

<i>In thousands of dollars</i>	Total Revenue		Total Expense		Operating Margin		Use of Retained Surplus	Surplus/ (Deficit)
CAS	\$	157,509	\$	152,344	\$	5,165	\$ -	\$ 5,165
CSE		149,195		139,244		9,951	-	9,951
WSOM		54,249		54,145		104	-	104
MSASS		34,511		34,275		236	-	236
LAW		54,345		54,308		37	-	37
DENT		52,387		43,078		9,309	-	9,309
NURS		41,566		42,541		(975)	975	-
CSOM		598,169		584,124		14,045	-	14,045
UGEN		420,075		441,716		(21,641)	-	(21,641)
OPERATING BUDGET	\$	1,562,006	\$	1,545,775	\$	16,231	\$ 975	\$ 17,206

REVENUE by Management Center
2027 Budget - \$1,562,006



EXPENSE by Management Center
2027 Budget - \$1,545,775

