

CASE SCHOOL OF ENGINEERING

(\$'000 Omitted)

	2003-04 Actual	2004-05 Actual	2005-06 Budget	2005-06 Forecast	2006-07 Budget	% over FY06 Forecast
REVENUE:						
TUITION:						
Undergraduate	12,272	12,702	14,085	14,085	14,799	5.1%
Summer	769	773	812	928	1,076	15.9%
Professional	996	959	1,060	1,021	1,660	62.6%
Graduate	7,498	7,042	7,765	7,289	7,615	4.5%
Fees	301	285	316	325	300	-7.7%
Total Tuition	21,836	21,761	24,038	23,648	25,450	7.6%
ENDOWMENT						
Restricted	5,654	5,201	3,615	3,734	3,903	4.5%
Unrestricted	4,047	4,039	4,054	4,051	4,134	2.0%
Total Endowment	9,701	9,240	7,669	7,785	8,037	3.2%
Research & Training	32,049	26,522	28,594	29,361	28,640	-2.5%
Restricted Gifts	3,512	5,636	614	1,823	1,692	-7.2%
Overhead Recovery	8,889	7,395	9,235	7,801	8,500	9.0%
Unrestricted Gifts	1,085	537	864	412	550	33.5%
State Support	0	0	0	0	0	
Organized Activities	0	0	0	0	0	
Other Income	4	290	50	1	5	400.0%
Auxiliaries	0	0	0	0	0	
University Support	141	0	0	0	2,800	
TOTAL REVENUE	77,217	71,381	71,064	70,831	75,674	6.8%
EXPENSE:						
DIRECT						
Faculty Salaries	13,599	14,089	14,287	14,604	14,550	-0.4%
Other Salaries	9,055	8,812	9,582	8,892	8,168	-8.1%
Total Salaries	22,654	22,901	23,869	23,496	22,718	-3.3%
Fringe	5,734	5,921	6,333	6,151	6,365	3.5%
Student Salaries	6,940	6,777	6,632	7,232	7,298	0.9%
Student Aid	5,964	6,010	5,324	5,847	5,932	1.5%
Non-salary	19,693	17,975	12,733	16,679	14,122	-15.3%
Total Direct Expense	60,986	59,584	54,891	59,405	56,435	-5.0%
Total Restricted	41,215	37,359	32,823	34,918	34,235	-2.0%
Total Unrestricted	19,771	22,225	22,068	24,487	22,200	-9.3%
INDIRECT						
Library	685	692	1,391	1,391	1,391	0.0%
Student Services	1,608	1,644	2,548	2,548	2,633	3.3%
Plant	7,843	8,041	8,288	8,288	9,009	8.7%
Info. Tech. Services	1,990	2,384	2,607	2,607	2,607	0.0%
University Services	3,999	4,339	3,599	3,599	3,599	0.0%
Auxiliaries	0	0	0	0	0	
Total Indirect	16,125	17,100	18,433	18,433	19,239	4.4%
TOTAL EXPENSE	77,111	76,684	73,324	77,838	75,674	-2.8%
Contingency & Transfers	106	(107)	0	0	0	
Vision Working Capital	0	0	(2,260)	(3,442)	0	
Surplus/(Deficit)	0	(5,196)	0	(3,565)	0	