CASE SCHOOL OF ENGINEERING

FISCAL YEAR 2026 BUDGET

In thousands of dollars	2024 Actual	2025 Budget	2026 Budget	$ Increase/ (Decrease) 2025 Budget	% Variance 2025 Budget
REVENUE					
TUITION					
Undergraduate	$ 39,491	$ 41,922	$ 44,123	$ 2,201	5.3%
Summer	2,005	1,987	2,029	42	2.1%
Professional	371	172	-	(172)	-100.0%
Graduate	16,981	17,969	14,615	(3,354)	-18.7%
Fees	766	738	828	90	12.2%
TOTAL TUITION	**59,614**	**62,788**	**61,595**	**(1,193)**	-1.9%
ENDOWMENT					
Restricted Endowment	6,164	6,375	6,504	129	2.0%
Unrestricted Endowment	3,538	3,597	3,599	2	0.1%
TOTAL ENDOWMENT	**9,702**	**9,972**	**10,103**	**131**	1.3%
OTHER REVENUE					
Research & Training	41,606	49,756	44,460	(5,296)	-10.6%
Restricted Gifts	4,438	2,240	2,113	(127)	-5.7%
Overhead Recovery	13,271	14,667	13,672	(995)	-6.8%
Unrestricted Gifts	275	350	350	-	0.0%
State Support	-	-	-	-	0.0%
Organized Activities	-	-	-	-	0.0%
Other Income	4,351	5,773	2,514	(3,259)	-56.5%
Auxiliaries	-	-	-	-	0.0%
Deferred Revenue - Strategic Plan	2,738	10,601	14,653	4,052	38.2%
TOTAL OTHER REVENUE	**66,679**	**83,387**	**77,762**	**(5,625)**	-6.7%
TOTAL REVENUE	**$ 135,995**	**$ 156,147**	**$ 149,460**	**$ (6,687)**	-4.3%
EXPENSE					
DIRECT EXPENSE					
Faculty Salaries	$ 21,989	$ 24,520	$ 24,605	$ 85	0.3%
Other Salaries	12,829	13,596	16,421	2,825	20.8%
TOTAL SALARIES	**34,818**	**38,116**	**41,026**	**2,910**	7.6%
Fringe	10,797	12,071	12,923	852	7.1%
Student Salaries	16,427	17,653	20,467	2,814	15.9%
Student Aid	5,164	4,900	5,382	482	9.8%
Non-salary	32,487	46,902	28,189	(18,713)	-39.9%
TOTAL DIRECT EXPENSE	**99,693**	**119,642**	**107,987**	**(11,655)**	-9.7%
Restricted Direct Expense	52,208	58,371	53,077	(5,294)	-9.1%
Unrestricted Direct Expense	47,485	61,271	54,910	(6,361)	-10.4%
INDIRECT EXPENSE					
Library	2,123	2,250	2,351	101	4.5%
Student Services	5,708	5,566	5,514	(52)	-0.9%
Plant	11,835	12,267	12,564	297	2.4%
Information Services	4,943	5,238	5,237	(1)	0.0%
University Services	5,533	5,352	6,337	985	18.4%
TOTAL INDIRECT EXPENSE	**30,142**	**30,673**	**32,003**	**1,330**	4.3%
Auxiliaries	-	-	-	-	0.0%
TOTAL EXPENSE	**$ 129,835**	**$ 150,315**	**$ 139,990**	**$ (10,325)**	-6.9%
OPERATING MARGIN	**$ 6,160**	**$ 5,832**	**$ 9,470**	**$ 3,638**	62.4%
Undergraduate Tuition Subvention	-	-	-	-	
Use of Retained Surplus	-	-	-	-	
SURPLUS/(DEFICIT)	**$ 6,160**	**$ 5,832**	**$ 9,470**	**$ 3,638**	