**DEPARTMENTAL COST ANALYSIS PROPOSAL FOR**

**THE SUMER SEMESTER 2019**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | | | | | | |
| **Revenue (X)** | | | | | | |
| **No. of students registered in the summer semester 2019** | | **Total courses**  **offered** | | **Total registration of courses** | | **Total Revenue** |
| A= | | B= | | C= | |  |
| D=25% (semester fee)\*A= | |  | | E=C\*1000= | | D+E= |
| **Cost (Y)** | | | | | | |
| **Faculty designation** | **Remuneration per credit hour** | **Number of contact hours per course to be taught** | **Total Remuneration** | | **Proposed Expenditure per faculty designated** | |
| Professor | 1000 | G=? | G\*No of Courses\*1000=\_\_\_\_\_\_\_\_\_\_\_ | |  | |
| Associate Professors | 900 | G=? | G\*No of Courses\*900=\_\_\_\_\_\_\_\_\_\_\_\_ | |  | |
| Assistant Professors | 800 | G=? | G\*No of Courses\*800=\_\_\_\_\_\_\_\_\_\_\_ | |  | |
| Lecturers | 700 | G=? | G\*No of Courses\*700=\_\_\_\_\_\_\_\_\_\_ | |  | |
|  |  |  | **Total Remuneration** | | Total Expenditure (Y)=\_\_\_\_\_\_\_\_\_\_ | |
|  |  |  |  | |  | |
| **NET INCOME/LOSS**= Total Revenue (X) – Total Expenditure (Y)= | | | | | | |

Signature of the Chairperson: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Signature of the Dean concerned: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_