**DEPARTMENTAL COST ANALYSIS PROPOSAL FOR**

**THE SUMER SEMESTER 2019**

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|  |
| **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: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_