

School of Business Administration
Operations Management
FY 2006 -- New UG Major

Proforma Income Statement
Program Title: Operations Management (OM)
Program Type: New Program
Year #: 1
Incremental Analysis
Fund Number: New

		Year I Budget Request	Year II Budget Request	Year III Budget Request
Revenue Variables:				
Headcount		8	12	15
Total Credit Hours		15	15	15
Undergraduate		120	180	225
Graduate		0	0	0
Tuition Rate Per Credit Hour		0	0	0
Undergraduate		\$ 224.75	\$ 224.75	\$ 224.75
Graduate		\$ -	\$ -	\$ -
General Service Fee				
Activity/Recreation Fee				
Course Fees				
Revenue				
Tuition		\$ 26,970.00	\$ 40,455.00	\$ 50,568.75
General Service Fee		\$ -	\$ -	\$ -
Activity/Recreation Fee		\$ -	\$ -	\$ -
Course Fees		\$ -	\$ -	\$ -
Total Revenue		\$ 26,970.00	\$ 40,455.00	\$ 50,568.75
Expenses	ACCT			
<i>Salaries/Wages</i>				
Faculty Inload (Replacement Costs)	6301	\$ 6,000.00	\$ 9,000.00	\$ 9,000.00
Faculty Salaries	6101	\$ -	\$ -	\$ -
Faculty Overload	6301	\$ -	\$ -	\$ -
Part-time Faculty	6301	\$ 6,000.00	\$ 9,000.00	\$ 9,000.00
Visiting Faculty	6101	\$ -	\$ -	\$ -
Administrative	6201	\$ -	\$ -	\$ -
Administrative - IC	6221	\$ -	\$ -	\$ -
Clerical	6211		\$ -	\$ -
Wages	6401	\$ -	\$ -	\$ -
Student	6501	\$ 1,000.00	\$ 2,000.00	\$ -
Graduate Assistant	6311	\$ -	\$ -	\$ 4,500.00
Out of Classification	6401	\$ -	\$ -	\$ -
Overtime	6401	\$ -	\$ -	\$ -
Total Salary Expenses		\$ 13,000.00	\$ 20,000.00	\$ 22,500.00
Fringe Benefits	6701	\$ 993.00	\$ 1,489.50	\$ 1,489.50
Total Salary and Fringe Benefits		\$ 13,993.00	\$ 21,489.50	\$ 23,989.50
Operating Expenses				
Supplies and Services	7101	\$ 3,000.00	\$ 5,000.00	\$ 5,000.00
Graduate Assistant Tuition	7101	\$ -	\$ -	\$ 6,900.00
Travel	7201	\$ -	\$ -	\$ -
Telephone	7301	\$ -	\$ -	\$ -
Equipment	7501	\$ -	\$ -	\$ -
Library	7401	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Total Operating Expenses		\$ 6,000.00	\$ 8,000.00	\$ 14,900.00
Total Expenses		\$ 19,993.00	\$ 29,489.50	\$ 38,889.50
Net Income/Loss		\$ 6,977.00	\$ 10,965.50	\$ 11,679.25
Less Fees		\$ -	\$ -	\$ -
Total Available for Distribution		\$ 6,977.00	\$ 10,965.50	\$ 11,679.25
Net Expense Percentage		0.741305154	0.728945742	0.769042146
FYES		4	6	7.5