

國立暨南國際大學校務基金

收支餘絀決算表

中華民國102年度

科 目	本 年 度 預 算 案 數				本 年 度
	政府補助及 學雜費等收入	5 項自籌 收 入	合 計		政府補助及 學雜費等收入
	金 額	金 額	金 額	%	金 額
業務收入	876,783,000.00	182,880,000.00	1,059,663,000.00	100.00	870,587,305.00
教學收入	259,987,000.00	182,880,000.00	442,867,000.00	41.79	250,866,215.00
學雜費收入	275,937,000.00	0.00	275,937,000.00	26.04	269,017,374.00
學雜費減免(-)	-15,950,000.00	0.00	-15,950,000.00	-1.51	-18,151,159.00
建教合作收入	0.00	178,000,000.00	178,000,000.00	16.80	0.00
推廣教育收入	0.00	4,880,000.00	4,880,000.00	0.46	0.00
租金及權利金收入	0.00	0.00	0.00	0.00	53,654.00
權利金收入	0.00	0.00	0.00	0.00	53,654.00
其他業務收入	616,796,000.00	0.00	616,796,000.00	58.21	619,667,436.00
學校教學研究補助收入	557,465,000.00	0.00	557,465,000.00	52.61	556,319,000.00
其他補助收入	55,000,000.00	0.00	55,000,000.00	5.19	58,519,462.00
雜項業務收入	4,331,000.00	0.00	4,331,000.00	0.41	4,828,974.00
業務成本與費用	1,005,796,000.00	194,344,000.00	1,200,140,000.00	113.26	1,011,031,532.00
教學成本	763,271,000.00	191,532,000.00	954,803,000.00	90.10	762,100,894.00
教學研究及訓輔成本	763,271,000.00	21,313,000.00	784,584,000.00	74.04	762,100,894.00
建教合作成本	0.00	165,400,000.00	165,400,000.00	15.61	0.00
推廣教育成本	0.00	4,819,000.00	4,819,000.00	0.45	0.00
其他業務成本	56,000,000.00	0.00	56,000,000.00	5.28	65,904,390.00
學生公費及獎勵金	56,000,000.00	0.00	56,000,000.00	5.28	65,904,390.00
管理及總務費用	183,060,000.00	2,812,000.00	185,872,000.00	17.54	179,528,138.00
管理費用及總務費用	183,060,000.00	2,812,000.00	185,872,000.00	17.54	179,528,138.00
其他業務費用	3,465,000.00	0.00	3,465,000.00	0.33	3,498,110.00
雜項業務費用	3,465,000.00	0.00	3,465,000.00	0.33	3,498,110.00
業務賸餘(短絀-)	-129,013,000.00	-11,464,000.00	-140,477,000.00	-13.26	-140,444,227.00
業務外收入	1,503,000.00	60,770,000.00	62,273,000.00	5.88	2,882,852.00
財務收入	0.00	1,500,000.00	1,500,000.00	0.14	0.00
利息收入	0.00	1,500,000.00	1,500,000.00	0.14	0.00
其他業務外收入	1,503,000.00	59,270,000.00	60,773,000.00	5.74	2,882,852.00
資產使用及權利金收入	0.00	58,470,000.00	58,470,000.00	5.52	0.00
受贈收入	0.00	800,000.00	800,000.00	0.08	0.00
違規罰款收入	367,000.00	0.00	367,000.00	0.03	352,531.00
雜項收入	1,136,000.00	0.00	1,136,000.00	0.11	2,530,321.00
業務外費用	13,496,000.00	43,698,000.00	57,194,000.00	5.40	17,580,797.00
其他業務外費用	13,496,000.00	43,698,000.00	57,194,000.00	5.40	17,580,797.00
雜項費用	13,496,000.00	43,698,000.00	57,194,000.00	5.40	17,580,797.00
業務外賸餘(短絀-)	-11,993,000.00	17,072,000.00	5,079,000.00	0.48	-14,697,945.00
本期賸餘(短絀-)	-141,006,000.00	5,608,000.00	-135,398,000.00	-12.78	-155,142,172.00

單位:新臺幣元

決 算 數			比 較 增 減		上 年 度 決 算 數	
5 項自籌 收 入	合 計					
金 額	金 額	%	金 額	%	金 額	%
176,510,470.00	1,047,097,775.00	100.00	-12,565,225.00	-1.19	1,063,321,884.00	100.00
176,510,470.00	427,376,685.00	40.82	-15,490,315.00	-3.50	451,117,294.00	42.43
0.00	269,017,374.00	25.69	-6,919,626.00	-2.51	267,011,506.00	25.11
0.00	-18,151,159.00	-1.73	-2,201,159.00	13.80	-16,234,700.00	-1.53
172,533,198.00	172,533,198.00	16.48	-5,466,802.00	-3.07	196,674,832.00	18.50
3,977,272.00	3,977,272.00	0.38	-902,728.00	-18.50	3,665,656.00	0.34
0.00	53,654.00	0.01	53,654.00		0.00	0.00
0.00	53,654.00	0.01	53,654.00		0.00	0.00
0.00	619,667,436.00	59.18	2,871,436.00	0.47	612,204,590.00	57.57
0.00	556,319,000.00	53.13	-1,146,000.00	-0.21	558,695,849.00	52.54
0.00	58,519,462.00	5.59	3,519,462.00	6.40	47,328,874.00	4.45
0.00	4,828,974.00	0.46	497,974.00	11.50	6,179,867.00	0.58
197,143,104.00	1,208,174,636.00	115.38	8,034,636.00	0.67	1,210,895,054.00	113.88
193,632,841.00	955,733,735.00	91.27	930,735.00	0.10	962,218,403.00	90.49
17,449,505.00	779,550,399.00	74.45	-5,033,601.00	-0.64	762,358,634.00	71.70
172,248,480.00	172,248,480.00	16.45	6,848,480.00	4.14	196,253,113.00	18.46
3,934,856.00	3,934,856.00	0.38	-884,144.00	-18.35	3,606,656.00	0.34
1,257,145.00	67,161,535.00	6.41	11,161,535.00	19.93	57,566,805.00	5.41
1,257,145.00	67,161,535.00	6.41	11,161,535.00	19.93	57,566,805.00	5.41
2,253,118.00	181,781,256.00	17.36	-4,090,744.00	-2.20	186,709,456.00	17.56
2,253,118.00	181,781,256.00	17.36	-4,090,744.00	-2.20	186,709,456.00	17.56
0.00	3,498,110.00	0.33	33,110.00	0.96	4,400,390.00	0.41
0.00	3,498,110.00	0.33	33,110.00	0.96	4,400,390.00	0.41
-20,632,634.00	-161,076,861.00	-15.38	-20,599,861.00	14.66	-147,573,170.00	-13.88
79,605,070.00	82,487,922.00	7.88	20,214,922.00	32.46	70,140,840.00	6.60
4,287,571.00	4,287,571.00	0.41	2,787,571.00	185.84	4,445,405.00	0.42
4,287,571.00	4,287,571.00	0.41	2,787,571.00	185.84	4,445,405.00	0.42
75,317,499.00	78,200,351.00	7.47	17,427,351.00	28.68	65,695,435.00	6.18
72,397,046.00	72,397,046.00	6.91	13,927,046.00	23.82	60,441,491.00	5.68
2,920,453.00	2,920,453.00	0.28	2,120,453.00	265.06	2,573,631.00	0.24
0.00	352,531.00	0.03	-14,469.00	-3.94	410,147.00	0.04
0.00	2,530,321.00	0.24	1,394,321.00	122.74	2,270,166.00	0.21
39,968,020.00	57,548,817.00	5.50	354,817.00	0.62	54,703,328.00	5.14
39,968,020.00	57,548,817.00	5.50	354,817.00	0.62	54,703,328.00	5.14
39,968,020.00	57,548,817.00	5.50	354,817.00	0.62	54,703,328.00	5.14
39,637,050.00	24,939,105.00	2.38	19,860,105.00	391.02	15,437,512.00	1.45
19,004,416.00	-136,137,756.00	-13.00	-739,756.00	0.55	-132,135,658.00	-12.43