

100-102學年度 中程校務發展預算

科目	100學年度(預算)	占收入%	101學年度(預算)	占收入%	102學年度(預算)	占收入%
收入合計	1,686,698,984	100.00%	1,684,220,150	100.00%	1,673,749,180	100.00%
①學雜費收入	1,113,197,415	66.00%	1,104,637,872	65.59%	1,088,732,858	65.05%
②推廣教學收入	31,899,000	1.89%	32,899,000	1.95%	33,899,000	2.03%
③建教合作收入	118,926,800	7.05%	120,918,800	7.18%	122,356,800	7.31%
④其他教學活動收入	8,052,600	0.48%	8,252,600	0.49%	8,452,600	0.51%
⑤補助及捐贈收入	316,906,533	18.79%	318,970,508	18.94%	321,162,945	19.19%
⑥財務收入	23,681,719	1.40%	24,506,454	1.46%	25,110,060	1.50%
⑦其他收入	74,034,917	4.39%	74,034,917	4.40%	74,034,917	4.42%

	占經常門%		占經常門%		占經常門%	
經常門支出合計	1,659,183,088	100.00%	1,670,356,297	100.00%	1,669,856,960	100.00%
人事費	848,534,829	51.14%	857,508,528	51.34%	867,219,971	51.93%
卓越計畫人事費	21,000,000	1.27%	21,000,000	1.26%	21,000,000	1.26%
董事會支出	2,400,000	0.14%	2,400,000	0.14%	2,400,000	0.14%
行政管理費支出：	205,695,741	12.40%	194,375,939	11.64%	189,595,480	11.35%
①業務費	91,112,180	5.49%	91,232,180	5.46%	91,232,180	5.46%
②維護費	44,112,722	2.66%	44,112,722	2.64%	44,112,722	2.64%
③報廢、折舊及攤銷	70,470,839	4.25%	59,031,037	3.53%	54,250,578	3.25%
教學研究訓輔支出：	228,131,128	13.75%	232,815,520	13.94%	219,241,301	13.13%
①業務費	123,060,985	7.42%	124,696,385	7.47%	126,171,885	7.56%
②維護費	35,910,914	2.16%	35,910,914	2.15%	35,910,914	2.15%
③報廢、折舊及攤銷	69,159,229	4.17%	72,208,221	4.32%	57,158,502	3.42%
獎助學金支出	172,284,180	10.38%	178,640,590	10.69%	184,971,541	11.08%
推廣教育支出	23,271,800	1.40%	23,976,800	1.44%	24,636,800	1.48%
其他教學支出	6,560,980	0.40%	6,613,880	0.40%	6,666,780	0.40%
建教合作支出	119,993,800	7.23%	121,882,800	7.30%	123,180,400	7.38%
財務支出	1,310,630	0.08%	1,142,240	0.07%	944,688	0.06%
其他支出	30,000,000	1.81%	30,000,000	1.80%	30,000,000	1.80%
經常門結餘	27,515,896	1.63% (占收入)	13,863,854	0.82% (占收入)	3,892,220	0.23% (占收入)

	占資本門%		占資本門%		占資本門%	
資本門支出合計	253,650,000	100.00%	221,800,000	100.00%	197,260,000	100.00%
資本門支出-圖儀設備	143,650,000	56.63%	132,200,000	59.60%	130,630,000	66.22%
機械儀器及設備	82,000,000	32.33%	72,000,000	32.46%	72,000,000	36.50%
卓越教學儀器設備	10,500,000	4.14%	10,500,000	4.73%	10,500,000	5.32%
圖書及博物	29,150,000	11.49%	27,700,000	12.49%	26,130,000	13.25%
卓越計畫圖書	-	0.00%	-	0.00%	-	0.00%
其他設備	7,000,000	2.76%	7,000,000	3.16%	7,000,000	3.55%
卓越其他設備	7,000,000	2.76%	7,000,000	3.16%	7,000,000	3.55%
電腦軟體	8,000,000	3.15%	8,000,000	3.61%	8,000,000	4.06%
卓越電腦軟體	-	0.00%	-	0.00%	-	0.00%
年度結餘(絀)小計 【土地、建物前】	(116,134,104)	-6.89% (占收入)	(118,336,146)	-7.03% (占收入)	(126,737,780)	-7.57% (占收入)
資本門支出-土地、建物、租賃資產	110,000,000	43.37%	89,600,000	40.40%	66,630,000	33.78%
土地	-	0.00%	12,600,000	5.68%	63,630,000	32.26%
土地改良物	11,000,000	4.34%	2,000,000	0.90%	3,000,000	1.52%
建築物	99,000,000	39.03%	55,000,000	24.80%	-	0.00%
租賃資產	-	0.00%	20,000,000	9.02%	-	0.00%
年度結餘(絀)總計	(226,134,104)	-13.41% (占收入)	(207,936,146)	-12.35% (占收入)	(193,367,780)	-11.55% (占收入)