

國立中山大學校務基金 收支餘絀決算表

中華民國104年度

科 目	本 年 度 預 算 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	1,859,743,000.00	1,022,772,000.00	2,882,515,000.00	100.00	1,902,187,202.00
教學收入	539,958,000.00	1,022,772,000.00	1,562,730,000.00	54.21	527,500,546.00
學雜費收入	559,604,000.00	0.00	559,604,000.00	19.41	548,276,958.00
學雜費減免(-)	-19,646,000.00	0.00	-19,646,000.00	-0.68	-20,776,412.00
建教合作收入	0.00	974,772,000.00	974,772,000.00	33.82	0.00
推廣教育收入	0.00	48,000,000.00	48,000,000.00	1.67	0.00
其他業務收入	1,319,785,000.00	0.00	1,319,785,000.00	45.79	1,374,686,656.00
學校教學研究補助收入	1,049,211,000.00	0.00	1,049,211,000.00	36.40	1,052,403,000.00
其他補助收入	255,000,000.00	0.00	255,000,000.00	8.85	307,903,397.00
雜項業務收入	15,574,000.00	0.00	15,574,000.00	0.54	14,380,259.00
業務成本與費用	2,023,205,000.00	1,068,690,000.00	3,091,895,000.00	107.26	1,996,021,316.00
教學成本	1,609,803,000.00	1,053,390,000.00	2,663,193,000.00	92.39	1,570,650,530.00
教學研究及訓輔成本	1,609,803,000.00	75,918,000.00	1,685,721,000.00	58.48	1,570,650,530.00
建教合作成本	0.00	935,972,000.00	935,972,000.00	32.47	0.00
推廣教育成本	0.00	41,500,000.00	41,500,000.00	1.44	0.00
其他業務成本	98,329,000.00	14,500,000.00	112,829,000.00	3.91	139,268,695.00
學生公費及獎勵金	98,329,000.00	14,500,000.00	112,829,000.00	3.91	139,268,695.00
管理及總務費用	302,614,000.00	800,000.00	303,414,000.00	10.53	274,408,518.00
管理費用及總務費用	302,614,000.00	800,000.00	303,414,000.00	10.53	274,408,518.00
其他業務費用	12,459,000.00	0.00	12,459,000.00	0.43	11,693,573.00
雜項業務費用	12,459,000.00	0.00	12,459,000.00	0.43	11,693,573.00
業務賸餘(短絀-)	-163,462,000.00	-45,918,000.00	-209,380,000.00	-7.26	-93,834,114.00
業務外收入	8,000,000.00	174,206,000.00	182,206,000.00	6.32	6,926,562.00
財務收入	0.00	25,000,000.00	25,000,000.00	0.87	0.00
利息收入	0.00	25,000,000.00	25,000,000.00	0.87	0.00
投資賸餘	0.00	0.00	0.00	0.00	0.00
其他業務外收入	8,000,000.00	149,206,000.00	157,206,000.00	5.45	6,926,562.00
資產使用及權利金收入	0.00	119,206,000.00	119,206,000.00	4.14	0.00
受贈收入	0.00	30,000,000.00	30,000,000.00	1.04	0.00
賠(補)償收入	0.00	0.00	0.00	0.00	29,797.00
違規罰款收入	2,000,000.00	0.00	2,000,000.00	0.07	260,036.00
雜項收入	6,000,000.00	0.00	6,000,000.00	0.21	6,636,729.00
業務外費用	31,758,000.00	101,000,000.00	132,758,000.00	4.61	23,951,428.00
其他業務外費用	31,758,000.00	101,000,000.00	132,758,000.00	4.61	23,951,428.00
雜項費用	31,758,000.00	101,000,000.00	132,758,000.00	4.61	23,951,428.00
業務外賸餘(短絀-)	-23,758,000.00	73,206,000.00	49,448,000.00	1.72	-17,024,866.00
本期賸餘(短絀-)	-187,220,000.00	27,288,000.00	-159,932,000.00	-5.55	-110,858,980.00

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	%
1,137,386,954.00	3,039,574,156.00	100.00	157,059,156.00	5.45	3,009,829,496.00	100.00
1,137,386,954.00	1,664,887,500.00	54.77	102,157,500.00	6.54	1,634,371,078.00	54.30
0.00	548,276,958.00	18.04	-11,327,042.00	-2.02	540,742,082.00	17.97
0.00	-20,776,412.00	-0.68	-1,130,412.00	5.75	-19,479,835.00	-0.65
1,087,189,140.00	1,087,189,140.00	35.77	112,417,140.00	11.53	1,068,283,469.00	35.49
50,197,814.00	50,197,814.00	1.65	2,197,814.00	4.58	44,825,362.00	1.49
0.00	1,374,686,656.00	45.23	54,901,656.00	4.16	1,375,458,418.00	45.70
0.00	1,052,403,000.00	34.62	3,192,000.00	0.30	1,044,390,000.00	34.70
0.00	307,903,397.00	10.13	52,903,397.00	20.75	317,622,648.00	10.55
0.00	14,380,259.00	0.47	-1,193,741.00	-7.66	13,445,770.00	0.45
1,200,820,933.00	3,196,842,249.00	105.17	104,947,249.00	3.39	3,173,904,946.00	105.45
1,174,410,428.00	2,745,060,958.00	90.31	81,867,958.00	3.07	2,723,301,835.00	90.48
98,007,824.00	1,668,658,354.00	54.90	-17,062,646.00	-1.01	1,640,794,685.00	54.51
1,031,209,995.00	1,031,209,995.00	33.93	95,237,995.00	10.18	1,043,190,472.00	34.66
45,192,609.00	45,192,609.00	1.49	3,692,609.00	8.90	39,316,678.00	1.31
25,872,873.00	165,141,568.00	5.43	52,312,568.00	46.36	165,333,710.00	5.49
25,872,873.00	165,141,568.00	5.43	52,312,568.00	46.36	165,333,710.00	5.49
537,632.00	274,946,150.00	9.05	-28,467,850.00	-9.38	275,385,575.00	9.15
537,632.00	274,946,150.00	9.05	-28,467,850.00	-9.38	275,385,575.00	9.15
0.00	11,693,573.00	0.38	-765,427.00	-6.14	9,883,826.00	0.33
0.00	11,693,573.00	0.38	-765,427.00	-6.14	9,883,826.00	0.33
-63,433,979.00	-157,268,093.00	-5.17	52,111,907.00	-24.89	-164,075,450.00	-5.45
244,994,392.00	251,920,954.00	8.29	69,714,954.00	38.26	252,818,523.00	8.40
44,149,083.00	44,149,083.00	1.45	19,149,083.00	76.60	42,957,322.00	1.43
43,180,788.00	43,180,788.00	1.42	18,180,788.00	72.72	42,103,962.00	1.40
968,295.00	968,295.00	0.03	968,295.00		853,360.00	0.03
200,845,309.00	207,771,871.00	6.84	50,565,871.00	32.17	209,861,201.00	6.97
137,912,439.00	137,912,439.00	4.54	18,706,439.00	15.69	142,599,098.00	4.74
57,126,877.00	57,126,877.00	1.88	27,126,877.00	90.42	53,897,674.00	1.79
0.00	29,797.00	0.00	29,797.00		0.00	0.00
0.00	260,036.00	0.01	-1,739,964.00	-87.00	109,013.00	0.00
5,805,993.00	12,442,722.00	0.41	6,442,722.00	107.38	13,255,416.00	0.44
93,992,449.00	117,943,877.00	3.88	-14,814,123.00	-11.16	122,196,115.00	4.06
93,992,449.00	117,943,877.00	3.88	-14,814,123.00	-11.16	122,196,115.00	4.06
93,992,449.00	117,943,877.00	3.88	-14,814,123.00	-11.16	122,196,115.00	4.06
151,001,943.00	133,977,077.00	4.41	84,529,077.00	170.95	130,622,408.00	4.34
87,567,964.00	-23,291,016.00	-0.77	136,640,984.00	-85.44	-33,453,042.00	-1.11