

國立中山大學校務基金

收支餘細決算表

中華民國103年度

單位:新臺幣元

科 目	本年度預算數				本年度決算數				比較增(+)/減(-)		上年度決算數	
	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	5項自籌 收 入	合 計		金 額	%	金 額	%
	金 額	金 額	金 額	%	金 額	金 額	金 額	%	金 額	%	金 額	%
業務收入	0.00	1,015,000,000.00	1,015,000,000.00	100.00	0.00	1,113,108,831.00	1,113,108,831.00	100.00	98,108,831.00	9.67	1,063,583,219.00	100.00
教學收入	0.00	1,015,000,000.00	1,015,000,000.00	100.00	0.00	1,113,108,831.00	1,113,108,831.00	100.00	98,108,831.00	9.67	1,063,583,219.00	100.00
建教合作收入	0.00	965,000,000.00	965,000,000.00	95.07	0.00	1,068,283,469.00	1,068,283,469.00	95.97	103,283,469.00	10.70	1,020,264,750.00	95.93
推廣教育收入	0.00	50,000,000.00	50,000,000.00	4.93	0.00	44,825,362.00	44,825,362.00	4.03	-5,174,638.00	-10.35	43,318,469.00	4.07
業務成本與費用	0.00	1,061,418,000.00	1,061,418,000.00	104.57	0.00	1,189,945,101.00	1,189,945,101.00	106.90	128,527,101.00	12.11	1,098,107,171.00	103.25
教學成本	0.00	1,046,118,000.00	1,046,118,000.00	103.07	0.00	1,167,960,011.00	1,167,960,011.00	104.93	121,842,011.00	11.65	1,077,686,113.00	101.33
教學研究及訓輔成本	0.00	75,918,000.00	75,918,000.00	7.48	0.00	85,452,861.00	85,452,861.00	7.68	9,534,861.00	12.56	64,910,772.00	6.10
建教合作成本	0.00	926,700,000.00	926,700,000.00	91.30	0.00	1,043,190,472.00	1,043,190,472.00	93.72	116,490,472.00	12.57	972,742,644.00	91.46
推廣教育成本	0.00	43,500,000.00	43,500,000.00	4.29	0.00	39,316,678.00	39,316,678.00	3.53	-4,183,322.00	-9.62	40,032,697.00	3.76
其他業務成本	0.00	14,500,000.00	14,500,000.00	1.43	0.00	21,251,823.00	21,251,823.00	1.91	6,751,823.00	46.56	19,950,355.00	1.88
學生公費及獎勵金	0.00	14,500,000.00	14,500,000.00	1.43	0.00	21,251,823.00	21,251,823.00	1.91	6,751,823.00	46.56	19,950,355.00	1.88
管理及總務費用	0.00	800,000.00	800,000.00	0.08	0.00	733,267.00	733,267.00	0.07	-66,733.00	-8.34	470,703.00	0.04
管理費用及總務費用	0.00	800,000.00	800,000.00	0.08	0.00	733,267.00	733,267.00	0.07	-66,733.00	-8.34	470,703.00	0.04
業務賸餘(短絀-)	0.00	-46,418,000.00	-46,418,000.00	-4.57	0.00	-76,836,270.00	-76,836,270.00	-6.90	-30,418,270.00	65.53	-34,523,952.00	-3.25
業務外收入	0.00	165,206,000.00	165,206,000.00	16.28	0.00	246,540,756.00	246,540,756.00	22.15	81,334,756.00	49.23	211,476,241.00	19.88
財務收入	0.00	21,000,000.00	21,000,000.00	2.07	0.00	42,957,322.00	42,957,322.00	3.86	21,957,322.00	104.56	40,182,672.00	3.78
利息收入	0.00	21,000,000.00	21,000,000.00	2.07	0.00	42,103,962.00	42,103,962.00	3.78	21,103,962.00	100.50	39,417,929.00	3.71
投資賸餘	0.00	0.00	0.00	0.00	0.00	853,360.00	853,360.00	0.08	853,360.00		764,743.00	0.07
其他業務外收入	0.00	144,206,000.00	144,206,000.00	14.21	0.00	203,583,434.00	203,583,434.00	18.29	59,377,434.00	41.18	171,293,569.00	16.11
資產使用及權利金收入	0.00	119,206,000.00	119,206,000.00	11.74	0.00	142,599,098.00	142,599,098.00	12.81	23,393,098.00	19.62	129,399,783.00	12.17
受贈收入	0.00	25,000,000.00	25,000,000.00	2.46	0.00	53,897,674.00	53,897,674.00	4.84	28,897,674.00	115.59	41,872,416.00	3.94
雜項收入	0.00	0.00	0.00	0.00	0.00	7,086,662.00	7,086,662.00	0.64	7,086,662.00		21,370.00	0.00
業務外費用	0.00	101,000,000.00	101,000,000.00	9.95	0.00	98,834,170.00	98,834,170.00	8.88	-2,165,830.00	-2.14	97,152,100.00	9.13
其他業務外費用	0.00	101,000,000.00	101,000,000.00	9.95	0.00	98,834,170.00	98,834,170.00	8.88	-2,165,830.00	-2.14	97,152,100.00	9.13
雜項費用	0.00	101,000,000.00	101,000,000.00	9.95	0.00	98,834,170.00	98,834,170.00	8.88	-2,165,830.00	-2.14	97,152,100.00	9.13
業務外賸餘(短絀-)	0.00	64,206,000.00	64,206,000.00	6.33	0.00	147,706,586.00	147,706,586.00	13.27	83,500,586.00	130.05	114,324,141.00	10.75
本期賸餘(短絀-)	0.00	17,788,000.00	17,788,000.00	1.75	0.00	70,870,316.00	70,870,316.00	6.37	53,082,316.00	298.42	79,800,189.00	7.50