

**國立中山大學校務基金
收支餘細決算表**

中華民國105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	
	政府補助收入	自籌收入	合 計		政府補助收入	自籌收入	合 計					
	金 額	金 額	金 額	%	金 額	金 額	金 額	%	金 額	%	金 額	%
業務收入	0.00	1,576,470,000.00	1,576,470,000.00	100.00	0.00	1,733,459,236.00	1,733,459,236.00	100.00	156,989,236.00	9.96	1,137,386,954.00	100.00
教學收入	0.00	1,565,303,000.00	1,565,303,000.00	99.29	0.00	1,718,142,716.00	1,718,142,716.00	99.12	152,839,716.00	9.76	1,137,386,954.00	100.00
學雜費收入	0.00	559,604,000.00	559,604,000.00	35.50	0.00	557,705,712.00	557,705,712.00	32.17	-1,898,288.00	-0.34	0.00	0.00
學雜費減免(-)	0.00	-21,900,000.00	-21,900,000.00	-1.39	0.00	-21,330,379.00	-21,330,379.00	-1.23	569,621.00	-2.60	0.00	0.00
建教合作收入	0.00	977,599,000.00	977,599,000.00	62.01	0.00	1,126,823,940.00	1,126,823,940.00	65.00	149,224,940.00	15.26	1,087,189,140.00	95.59
推廣教育收入	0.00	50,000,000.00	50,000,000.00	3.17	0.00	54,943,443.00	54,943,443.00	3.17	4,943,443.00	9.89	50,197,814.00	4.41
其他業務收入	0.00	11,167,000.00	11,167,000.00	0.71	0.00	15,316,520.00	15,316,520.00	0.88	4,149,520.00	37.16	0.00	0.00
雜項業務收入	0.00	11,167,000.00	11,167,000.00	0.71	0.00	15,316,520.00	15,316,520.00	0.88	4,149,520.00	37.16	0.00	0.00
業務成本與費用	0.00	1,508,402,000.00	1,508,402,000.00	95.68	0.00	1,695,165,022.00	1,695,165,022.00	97.79	186,763,022.00	12.38	1,200,820,933.00	105.58
教學成本	0.00	1,290,805,000.00	1,290,805,000.00	81.88	0.00	1,481,827,963.00	1,481,827,963.00	85.48	191,022,963.00	14.80	1,174,410,428.00	103.26
教學研究及訓輔成本	0.00	308,706,000.00	308,706,000.00	19.58	0.00	363,660,856.00	363,660,856.00	20.98	54,954,856.00	17.80	98,007,824.00	8.62
建教合作成本	0.00	938,599,000.00	938,599,000.00	59.54	0.00	1,068,110,385.00	1,068,110,385.00	61.62	129,511,385.00	13.80	1,031,209,995.00	90.66
推廣教育成本	0.00	43,500,000.00	43,500,000.00	2.76	0.00	50,056,722.00	50,056,722.00	2.89	6,556,722.00	15.07	45,192,609.00	3.97
其他業務成本	0.00	112,829,000.00	112,829,000.00	7.16	0.00	120,039,236.00	120,039,236.00	6.92	7,210,236.00	6.39	25,872,873.00	2.27
學生公費及獎勵金	0.00	112,829,000.00	112,829,000.00	7.16	0.00	120,039,236.00	120,039,236.00	6.92	7,210,236.00	6.39	25,872,873.00	2.27
管理及總務費用	0.00	93,601,000.00	93,601,000.00	5.94	0.00	78,313,217.00	78,313,217.00	4.52	-15,287,783.00	-16.33	537,632.00	0.05
管理費用及總務費用	0.00	93,601,000.00	93,601,000.00	5.94	0.00	78,313,217.00	78,313,217.00	4.52	-15,287,783.00	-16.33	537,632.00	0.05
其他業務費用	0.00	11,167,000.00	11,167,000.00	0.71	0.00	14,984,606.00	14,984,606.00	0.86	3,817,606.00	34.19	0.00	0.00
雜項業務費用	0.00	11,167,000.00	11,167,000.00	0.71	0.00	14,984,606.00	14,984,606.00	0.86	3,817,606.00	34.19	0.00	0.00
業務賸餘(短絀-)	0.00	68,068,000.00	68,068,000.00	4.32	0.00	38,294,214.00	38,294,214.00	2.21	-29,773,786.00	-43.74	-63,433,979.00	-5.58
業務外收入	0.00	202,047,000.00	202,047,000.00	12.82	0.00	267,479,183.00	267,479,183.00	15.43	65,432,183.00	32.38	244,994,392.00	21.54
財務收入	0.00	30,000,000.00	30,000,000.00	1.90	0.00	48,534,282.00	48,534,282.00	2.80	18,534,282.00	61.78	44,149,083.00	3.88
利息收入	0.00	29,400,000.00	29,400,000.00	1.86	0.00	42,791,341.00	42,791,341.00	2.47	13,391,341.00	45.55	43,180,788.00	3.80
兌換賸餘	0.00	0.00	0.00	0.00	0.00	418,044.00	418,044.00	0.02	418,044.00		0.00	0.00
投資賸餘	0.00	600,000.00	600,000.00	0.04	0.00	5,324,897.00	5,324,897.00	0.31	4,724,897.00	787.48	968,295.00	0.09
其他業務外收入	0.00	172,047,000.00	172,047,000.00	10.91	0.00	218,944,901.00	218,944,901.00	12.63	46,897,901.00	27.26	200,845,309.00	17.66
資產使用及權利金收入	0.00	119,206,000.00	119,206,000.00	7.56	0.00	144,681,342.00	144,681,342.00	8.35	25,475,342.00	21.37	137,912,439.00	12.13
受贈收入	0.00	44,841,000.00	44,841,000.00	2.84	0.00	60,025,157.00	60,025,157.00	3.46	15,184,157.00	33.86	57,126,877.00	5.02
違規罰款收入	0.00	2,000,000.00	2,000,000.00	0.13	0.00	502,445.00	502,445.00	0.03	-1,497,555.00	-74.88	0.00	0.00
雜項收入	0.00	6,000,000.00	6,000,000.00	0.38	0.00	13,735,957.00	13,735,957.00	0.79	7,735,957.00	128.93	5,805,993.00	0.51
業務外費用	0.00	109,379,000.00	109,379,000.00	6.94	0.00	100,396,101.00	100,396,101.00	5.79	-8,982,899.00	-8.21	93,992,449.00	8.26
其他業務外費用	0.00	109,379,000.00	109,379,000.00	6.94	0.00	100,396,101.00	100,396,101.00	5.79	-8,982,899.00	-8.21	93,992,449.00	8.26
雜項費用	0.00	109,379,000.00	109,379,000.00	6.94	0.00	100,396,101.00	100,396,101.00	5.79	-8,982,899.00	-8.21	93,992,449.00	8.26
業務外賸餘(短絀-)	0.00	92,668,000.00	92,668,000.00	5.88	0.00	167,083,082.00	167,083,082.00	9.64	74,415,082.00	80.30	151,001,943.00	13.28
本期賸餘(短絀-)	0.00	160,736,000.00	160,736,000.00	10.20	0.00	205,377,296.00	205,377,296.00	11.85	44,641,296.00	27.77	87,567,964.00	7.70