

近3年學校支出分析

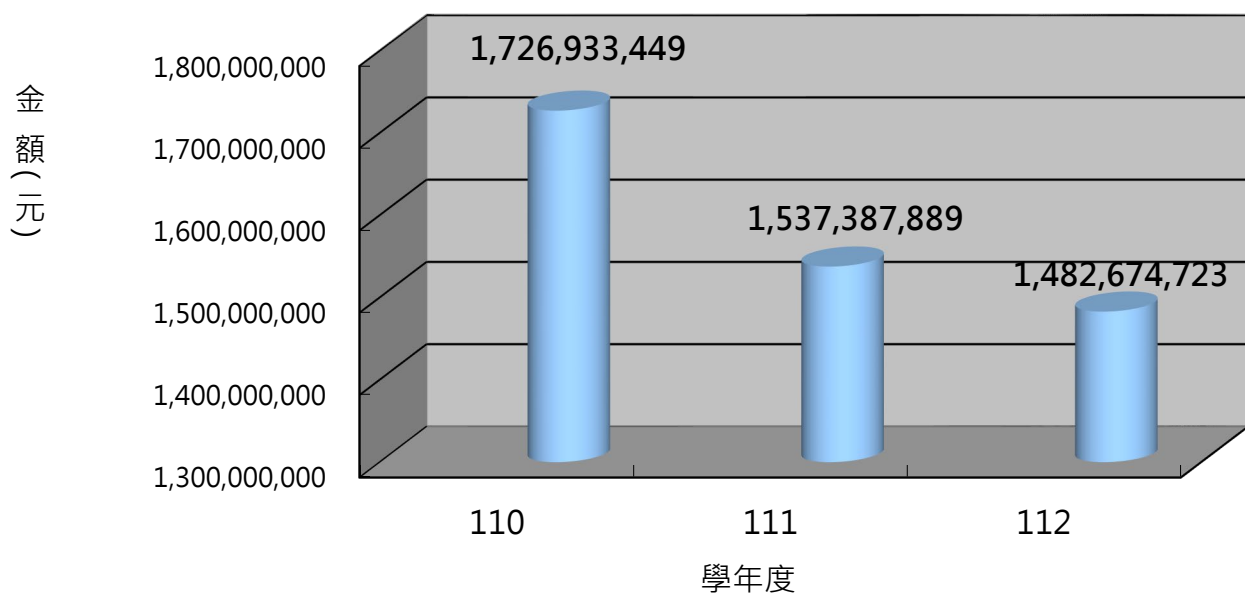
本校 110 至 112 學年度支出分析表、支出趨勢圖及 112 學年度支出結構分析圖如下。

110至112學年度支出分析表

單位：元/比率

支出項目	學年度	110	%	111	%	112	%
董事會支出		2,977,379	0.17%	2,183,303	0.14%	2,285,543	0.15%
人事費		1,283,374	0.07%	1,304,961	0.08%	1,373,954	0.09%
業務費		509,005	0.03%	398,342	0.03%	431,589	0.03%
出席及交通費		1,185,000	0.07%	480,000	0.03%	480,000	0.03%
行政管理支出		165,716,290	9.60%	162,621,973	10.58%	167,461,830	11.30%
人事費		128,529,258	7.44%	121,791,707	7.92%	119,171,005	8.04%
業務費		23,028,054	1.34%	27,069,156	1.77%	34,556,874	2.33%
維護費		730,458	0.04%	785,580	0.05%	818,124	0.05%
退休撫卹費		6,689,803	0.39%	6,322,686	0.41%	6,311,996	0.43%
折舊及攤銷		6,738,717	0.39%	6,652,844	0.43%	6,603,831	0.45%
教學研究及訓輔支出		1,091,106,022	63.18%	1,169,780,598	76.08%	1,113,213,068	75.08%
人事費		624,393,600	36.16%	615,120,721	40.01%	603,852,811	40.73%
業務費		222,583,846	12.89%	291,844,485	18.98%	250,519,579	16.89%
維護費		20,132,435	1.17%	23,270,329	1.51%	23,085,332	1.56%
退休撫卹費		26,701,004	1.55%	28,905,903	1.88%	26,800,587	1.81%
折舊及攤銷		197,295,137	11.41%	210,639,160	13.70%	208,954,759	14.09%
獎助學金支出		88,095,473	5.10%	76,676,071	4.99%	76,081,923	5.13%
獎學金支出		18,810,145	1.09%	13,174,439	0.86%	12,178,412	0.82%
助學金支出		69,285,328	4.01%	63,501,632	4.13%	63,903,511	4.31%
推廣教育支出		7,667,605	0.45%	2,441,260	0.16%	3,819,364	0.26%
人事費		3,264,231	0.19%	1,841,004	0.12%	617,704	0.04%
業務費		1,170,949	0.07%	547,716	0.04%	3,176,039	0.22%
退休撫卹費		97,043	0.01%	-	-	25,621	0.00%
折舊及攤銷		3,135,382	0.18%	52,540	0.00%	-	-
產學合作支出		106,935,714	6.19%	105,102,958	6.84%	92,908,268	6.27%
人事費		33,869,916	1.96%	32,206,842	2.09%	33,033,087	2.23%
業務費		71,893,682	4.16%	71,759,791	4.67%	58,689,682	3.96%
維護費		97,000	0.01%	100,000	0.01%	104,000	0.01%
退休撫卹費		935,900	0.05%	914,380	0.06%	934,221	0.06%
折舊及攤銷		139,216	0.01%	121,945	0.01%	147,278	0.01%
其他教學活動支出		200,962	0.01%	2,403,151	0.16%	2,098,515	0.14%
業務費		200,962	0.01%	2,403,151	0.16%	2,098,515	0.14%
財務支出		232,271,822	13.45%	-	-	-	-
投資基金損失		232,271,822	13.45%	-	-	-	-
其他支出		31,962,182	1.85%	16,178,575	1.05%	24,806,212	1.67%
試務費支出		2,342,609	0.13%	2,604,295	0.17%	1,791,595	0.12%
財產交易短絀		24,969,432	1.45%	8,526,297	0.55%	15,108,713	1.02%
超額年金給付		2,742,410	0.16%	3,393,149	0.22%	4,214,900	0.28%
雜項支出		1,907,731	0.11%	1,654,834	0.11%	3,691,004	0.25%
合計		1,726,933,449	100.00%	1,537,387,889	100.00%	1,482,674,723	100.00%

世新大學110-112學年度支出趨勢



世新大學112學年度支出結構

