

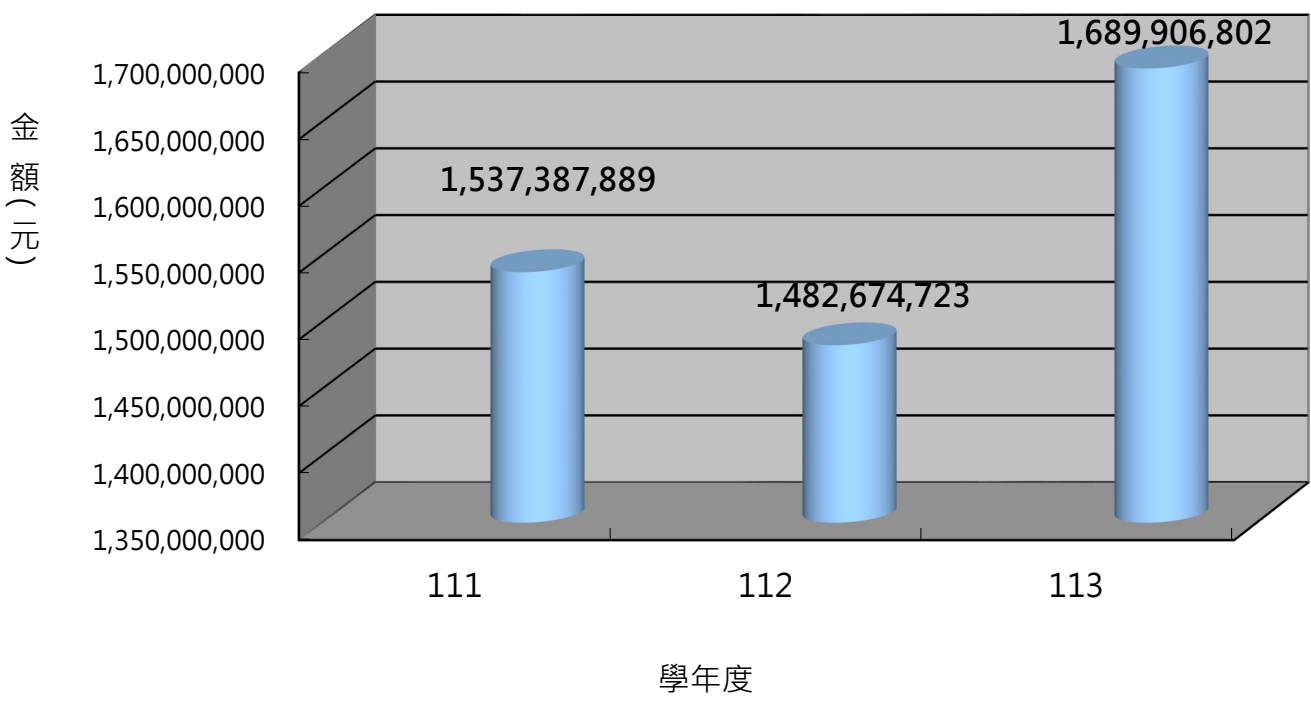


111至113學年度支出分析表

單位：元/比率

學年度 \ 支出項目	111	%	112	%	113	%
董事會支出	2,183,303	0.14%	2,285,543	0.15%	3,014,340	0.18%
人事費	1,304,961	0.08%	1,373,954	0.09%	1,448,877	0.09%
業務費	398,342	0.03%	431,589	0.03%	675,463	0.04%
出席及交通費	480,000	0.03%	480,000	0.03%	890,000	0.05%
行政管理支出	162,621,973	10.58%	167,461,830	11.30%	170,693,105	10.10%
人事費	121,791,707	7.92%	119,171,005	8.04%	125,189,332	7.41%
業務費	27,069,156	1.77%	34,556,874	2.33%	29,974,354	1.77%
維護費	785,580	0.05%	818,124	0.06%	1,497,168	0.09%
退休撫卹費	6,322,686	0.41%	6,311,996	0.43%	7,189,815	0.43%
折舊及攤銷	6,652,844	0.43%	6,603,831	0.45%	6,842,436	0.40%
教學研究及訓輔支出	1,169,780,598	76.08%	1,113,213,068	75.08%	1,205,852,589	71.35%
人事費	615,120,721	40.01%	603,852,811	40.73%	632,885,781	37.45%
業務費	291,844,485	18.98%	250,519,579	16.90%	268,519,842	15.89%
維護費	23,270,329	1.51%	23,085,332	1.56%	24,823,266	1.47%
退休撫卹費	28,905,903	1.88%	26,800,587	1.81%	28,612,398	1.69%
折舊及攤銷	210,639,160	13.70%	208,954,759	14.09%	251,011,302	14.85%
獎助學金支出	76,676,071	4.99%	76,081,923	5.13%	57,784,919	3.42%
獎學金支出	13,174,439	0.86%	12,178,412	0.82%	9,357,351	0.55%
助學金支出	63,501,632	4.13%	63,903,511	4.31%	48,427,568	2.87%
推廣教育支出	2,441,260	0.16%	3,819,364	0.26%	3,403,487	0.20%
人事費	1,841,004	0.12%	617,704	0.04%	990,130	0.06%
業務費	547,716	0.04%	3,176,039	0.22%	2,362,441	0.14%
退休撫卹費	52,540	0.00%	25,621	0.00%	50,916	0.00%
產學合作支出	105,102,958	6.84%	92,908,268	6.27%	91,228,206	5.40%
人事費	32,206,842	2.09%	33,033,087	2.23%	30,375,713	1.80%
業務費	71,759,791	4.67%	58,689,682	3.96%	59,673,156	3.53%
維護費	100,000	0.01%	104,000	0.01%	108,000	0.01%
退休撫卹費	914,380	0.06%	934,221	0.06%	921,762	0.05%
折舊及攤銷	121,945	0.01%	147,278	0.01%	149,575	0.01%
其他教學活動支出	2,403,151	0.16%	2,098,515	0.14%	4,499,949	0.27%
業務費	2,403,151	0.16%	2,098,515	0.14%	4,499,949	0.27%
財務支出	-	-	-	-	104,481,121	6.18%
投資基金損失	-	-	-	-	104,481,121	6.18%
其他支出	16,178,575	1.05%	24,806,212	1.67%	48,949,086	2.90%
試務費支出	2,604,295	0.17%	1,791,595	0.11%	2,468,994	0.15%
財產交易短絀	8,526,297	0.55%	15,108,713	1.02%	35,475,818	2.10%
超額年金給付	3,393,149	0.22%	4,214,900	0.28%	5,127,529	0.30%
雜項支出	1,654,834	0.11%	3,691,004	0.25%	5,876,745	0.35%
合 計	1,537,387,889	100.00%	1,482,674,723	100.00%	1,689,906,802	100.00%

世新大學111-113學年度支出趨勢



世新大學113學年度支出結構

