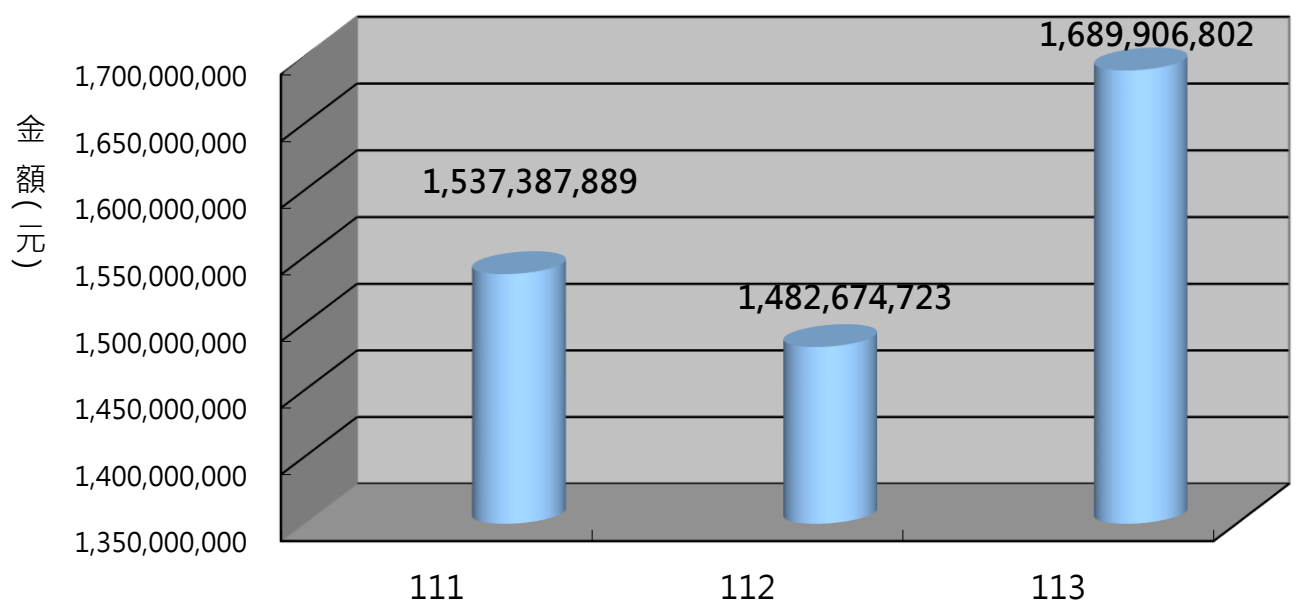



## 111至113學年度支出分析表

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

