

國立體育大學校務基金 收支餘絀決算表

中華民國104年度

科 目	本 年 度 預 算 數				本 年 度
	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
	金 額	金 額	金 額	%	金 額
業務收入	430,568,000.00	53,400,000.00	483,968,000.00	100.00	425,099,118.00
教學收入	91,570,000.00	53,400,000.00	144,970,000.00	29.95	91,080,874.00
學雜費收入	102,810,000.00	0.00	102,810,000.00	21.24	101,687,676.00
學雜費減免(-)	-11,240,000.00	0.00	-11,240,000.00	-2.32	-10,606,802.00
建教合作收入	0.00	41,500,000.00	41,500,000.00	8.57	0.00
推廣教育收入	0.00	11,900,000.00	11,900,000.00	2.46	0.00
其他業務收入	338,998,000.00	0.00	338,998,000.00	70.05	334,018,244.00
學校教學研究補助收入	301,149,000.00	0.00	301,149,000.00	62.22	301,932,000.00
其他補助收入	35,358,000.00	0.00	35,358,000.00	7.31	29,581,524.00
雜項業務收入	2,491,000.00	0.00	2,491,000.00	0.51	2,504,720.00
業務成本與費用	438,926,000.00	60,231,000.00	499,157,000.00	103.14	469,433,347.00
教學成本	293,647,000.00	58,065,000.00	351,712,000.00	72.67	293,627,626.00
教學研究及訓輔成本	293,647,000.00	14,972,000.00	308,619,000.00	63.77	293,627,626.00
建教合作成本	0.00	35,274,000.00	35,274,000.00	7.29	0.00
推廣教育成本	0.00	7,819,000.00	7,819,000.00	1.62	0.00
其他業務成本	11,082,000.00	0.00	11,082,000.00	2.29	9,945,419.00
學生公費及獎勵金	11,082,000.00	0.00	11,082,000.00	2.29	9,945,419.00
管理及總務費用	132,214,000.00	2,166,000.00	134,380,000.00	27.77	164,370,946.00
管理費用及總務費用	132,214,000.00	2,166,000.00	134,380,000.00	27.77	164,370,946.00
其他業務費用	1,983,000.00	0.00	1,983,000.00	0.41	1,489,356.00
雜項業務費用	1,983,000.00	0.00	1,983,000.00	0.41	1,489,356.00
業務賸餘(短絀-)	-8,358,000.00	-6,831,000.00	-15,189,000.00	-3.14	-44,334,229.00
業務外收入	2,300,000.00	70,619,000.00	72,919,000.00	15.07	1,146,396.00
財務收入	0.00	8,100,000.00	8,100,000.00	1.67	0.00
利息收入	0.00	8,100,000.00	8,100,000.00	1.67	0.00
其他業務外收入	2,300,000.00	62,519,000.00	64,819,000.00	13.39	1,146,396.00
資產使用及權利金收入	0.00	60,019,000.00	60,019,000.00	12.40	0.00
受贈收入	0.00	2,500,000.00	2,500,000.00	0.52	0.00
賠(補)償收入	250,000.00	0.00	250,000.00	0.05	42,619.00
違規罰款收入	350,000.00	0.00	350,000.00	0.07	382,484.00
雜項收入	1,700,000.00	0.00	1,700,000.00	0.35	721,293.00
業務外費用	26,962,000.00	51,463,000.00	78,425,000.00	16.20	26,321,142.00
其他業務外費用	26,962,000.00	51,463,000.00	78,425,000.00	16.20	26,321,142.00
財產交易短絀	0.00	0.00	0.00	0.00	0.00
雜項費用	26,962,000.00	51,463,000.00	78,425,000.00	16.20	26,321,142.00
業務外賸餘(短絀-)	-24,662,000.00	19,156,000.00	-5,506,000.00	-1.14	-25,174,746.00
本期賸餘(短絀-)	-33,020,000.00	12,325,000.00	-20,695,000.00	-4.28	-69,508,975.00

單位:新臺幣元

決 算 數			比 較 增 減		上 年 度 決 算 數	
5項自籌 收 入	合 計					
金 額	金 額	%	金 額	%	金 額	%
75,300,433.00	500,399,551.00	100.00	16,431,551.00	3.40	498,790,540.00	100.00
75,300,433.00	166,381,307.00	33.25	21,411,307.00	14.77	154,648,363.00	31.00
0.00	101,687,676.00	20.32	-1,122,324.00	-1.09	103,611,696.00	20.77
0.00	-10,606,802.00	-2.12	633,198.00	-5.63	-11,160,742.00	-2.24
61,947,642.00	61,947,642.00	12.38	20,447,642.00	49.27	48,960,925.00	9.82
13,352,791.00	13,352,791.00	2.67	1,452,791.00	12.21	13,236,484.00	2.65
0.00	334,018,244.00	66.75	-4,979,756.00	-1.47	344,142,177.00	69.00
0.00	301,932,000.00	60.34	783,000.00	0.26	296,031,000.00	59.35
0.00	29,581,524.00	5.91	-5,776,476.00	-16.34	45,449,977.00	9.11
0.00	2,504,720.00	0.50	13,720.00	0.55	2,661,200.00	0.53
79,526,871.00	548,960,218.00	109.70	49,803,218.00	9.98	502,128,227.00	100.67
74,387,684.00	368,015,310.00	73.54	16,303,310.00	4.64	355,007,514.00	71.17
17,015,799.00	310,643,425.00	62.08	2,024,425.00	0.66	310,193,479.00	62.19
50,644,606.00	50,644,606.00	10.12	15,370,606.00	43.57	37,801,598.00	7.58
6,727,279.00	6,727,279.00	1.34	-1,091,721.00	-13.96	7,012,437.00	1.41
2,388,936.00	12,334,355.00	2.46	1,252,355.00	11.30	9,253,373.00	1.86
2,388,936.00	12,334,355.00	2.46	1,252,355.00	11.30	9,253,373.00	1.86
2,750,251.00	167,121,197.00	33.40	32,741,197.00	24.36	136,344,221.00	27.33
2,750,251.00	167,121,197.00	33.40	32,741,197.00	24.36	136,344,221.00	27.33
0.00	1,489,356.00	0.30	-493,644.00	-24.89	1,523,119.00	0.31
0.00	1,489,356.00	0.30	-493,644.00	-24.89	1,523,119.00	0.31
-4,226,438.00	-48,560,667.00	-9.70	-33,371,667.00	219.71	-3,337,687.00	-0.67
85,131,119.00	86,277,515.00	17.24	13,358,515.00	18.32	81,930,610.00	16.43
10,416,812.00	10,416,812.00	2.08	2,316,812.00	28.60	8,999,185.00	1.80
10,416,812.00	10,416,812.00	2.08	2,316,812.00	28.60	8,999,185.00	1.80
74,714,307.00	75,860,703.00	15.16	11,041,703.00	17.03	72,931,425.00	14.62
72,933,143.00	72,933,143.00	14.57	12,914,143.00	21.52	70,183,051.00	14.07
1,781,164.00	1,781,164.00	0.36	-718,836.00	-28.75	1,414,160.00	0.28
0.00	42,619.00	0.01	-207,381.00	-82.95	8,032.00	0.00
0.00	382,484.00	0.08	32,484.00	9.28	154,440.00	0.03
0.00	721,293.00	0.14	-978,707.00	-57.57	1,171,742.00	0.23
47,661,072.00	73,982,214.00	14.78	-4,442,786.00	-5.67	68,340,768.00	13.70
47,661,072.00	73,982,214.00	14.78	-4,442,786.00	-5.67	68,340,768.00	13.70
0.00	0.00	0.00	0.00		134,681.00	0.03
47,661,072.00	73,982,214.00	14.78	-4,442,786.00	-5.67	68,206,087.00	13.67
37,470,047.00	12,295,301.00	2.46	17,801,301.00	-323.31	13,589,842.00	2.72
33,243,609.00	-36,265,366.00	-7.25	-15,570,366.00	75.24	10,252,155.00	2.06