

# 國立體育大學校務基金 收支餘絀決算表

中華民國106年度

| 科 目        | 本 年 度 預 算 數    |                |                |        | 本 年 度          |
|------------|----------------|----------------|----------------|--------|----------------|
|            | 政府補助<br>收 入    | 自籌收入           | 合 計            |        | 政府補助<br>收 入    |
|            | 金 額            | 金 額            | 金 額            | %      | 金 額            |
| 業務收入       | 334,540,000.00 | 154,754,000.00 | 489,294,000.00 | 100.00 | 356,926,062.00 |
| 教學收入       | 0.00           | 152,279,000.00 | 152,279,000.00 | 31.12  | 0.00           |
| 學雜費收入      | 0.00           | 102,993,000.00 | 102,993,000.00 | 21.05  | 0.00           |
| 學雜費減免(-)   | 0.00           | -13,214,000.00 | -13,214,000.00 | -2.70  | 0.00           |
| 建教合作收入     | 0.00           | 50,000,000.00  | 50,000,000.00  | 10.22  | 0.00           |
| 推廣教育收入     | 0.00           | 12,500,000.00  | 12,500,000.00  | 2.55   | 0.00           |
| 租金及權利金收入   | 0.00           | 0.00           | 0.00           | 0.00   | 0.00           |
| 權利金收入      | 0.00           | 0.00           | 0.00           | 0.00   | 0.00           |
| 其他業務收入     | 334,540,000.00 | 2,475,000.00   | 337,015,000.00 | 68.88  | 356,926,062.00 |
| 學校教學研究補助收入 | 302,040,000.00 | 0.00           | 302,040,000.00 | 61.73  | 302,040,000.00 |
| 其他補助收入     | 32,500,000.00  | 0.00           | 32,500,000.00  | 6.64   | 54,886,062.00  |
| 雜項業務收入     | 0.00           | 2,475,000.00   | 2,475,000.00   | 0.51   | 0.00           |
| 業務成本與費用    | 377,208,000.00 | 144,371,000.00 | 521,579,000.00 | 106.60 | 367,837,008.00 |
| 教學成本       | 270,629,000.00 | 104,950,000.00 | 375,579,000.00 | 76.76  | 277,194,468.00 |
| 教學研究及訓輔成本  | 270,629,000.00 | 55,124,000.00  | 325,753,000.00 | 66.58  | 277,194,468.00 |
| 建教合作成本     | 0.00           | 42,443,000.00  | 42,443,000.00  | 8.67   | 0.00           |
| 推廣教育成本     | 0.00           | 7,383,000.00   | 7,383,000.00   | 1.51   | 0.00           |
| 其他業務成本     | 5,257,000.00   | 6,675,000.00   | 11,932,000.00  | 2.44   | 6,426,383.00   |
| 學生公費及獎勵金   | 5,257,000.00   | 6,675,000.00   | 11,932,000.00  | 2.44   | 6,426,383.00   |
| 管理及總務費用    | 101,322,000.00 | 30,608,000.00  | 131,930,000.00 | 26.96  | 84,216,157.00  |
| 管理費用及總務費用  | 101,322,000.00 | 30,608,000.00  | 131,930,000.00 | 26.96  | 84,216,157.00  |
| 其他業務費用     | 0.00           | 2,138,000.00   | 2,138,000.00   | 0.44   | 0.00           |
| 雜項業務費用     | 0.00           | 2,138,000.00   | 2,138,000.00   | 0.44   | 0.00           |
| 業務賸餘(短絀-)  | -42,668,000.00 | 10,383,000.00  | -32,285,000.00 | -6.60  | -10,910,946.00 |
| 業務外收入      | 0.00           | 76,423,000.00  | 76,423,000.00  | 15.62  | 0.00           |
| 財務收入       | 0.00           | 9,150,000.00   | 9,150,000.00   | 1.87   | 0.00           |
| 利息收入       | 0.00           | 9,150,000.00   | 9,150,000.00   | 1.87   | 0.00           |
| 其他業務外收入    | 0.00           | 67,273,000.00  | 67,273,000.00  | 13.75  | 0.00           |
| 資產使用及權利金收入 | 0.00           | 63,500,000.00  | 63,500,000.00  | 12.98  | 0.00           |
| 受贈收入       | 0.00           | 2,000,000.00   | 2,000,000.00   | 0.41   | 0.00           |
| 賠(補)償收入    | 0.00           | 84,000.00      | 84,000.00      | 0.02   | 0.00           |
| 違規罰款收入     | 0.00           | 300,000.00     | 300,000.00     | 0.06   | 0.00           |
| 雜項收入       | 0.00           | 1,389,000.00   | 1,389,000.00   | 0.28   | 0.00           |
| 業務外費用      | 26,388,000.00  | 49,217,000.00  | 75,605,000.00  | 15.45  | 24,521,676.00  |
| 其他業務外費用    | 26,388,000.00  | 49,217,000.00  | 75,605,000.00  | 15.45  | 24,521,676.00  |
| 財產交易短絀     | 0.00           | 0.00           | 0.00           | 0.00   | 16,227.00      |
| 雜項費用       | 26,388,000.00  | 49,217,000.00  | 75,605,000.00  | 15.45  | 24,505,449.00  |

單位:新臺幣元

| 決 算 數          |                |        | 比 較 增 減        |        | 上 年 度 決 算 數    |        |
|----------------|----------------|--------|----------------|--------|----------------|--------|
| 自籌收入           | 合 計            |        |                |        |                |        |
| 金 額            | 金 額            | %      | 金 額            | %      | 金 額            | %      |
| 166,071,213.00 | 522,997,275.00 | 100.00 | 33,703,275.00  | 6.89   | 496,155,055.00 | 100.00 |
| 163,566,837.00 | 163,566,837.00 | 31.27  | 11,287,837.00  | 7.41   | 149,686,609.00 | 30.17  |
| 105,192,233.00 | 105,192,233.00 | 20.11  | 2,199,233.00   | 2.14   | 97,693,701.00  | 19.69  |
| -12,915,263.00 | -12,915,263.00 | -2.47  | 298,737.00     | -2.26  | -12,462,400.00 | -2.51  |
| 58,383,840.00  | 58,383,840.00  | 11.16  | 8,383,840.00   | 16.77  | 52,130,970.00  | 10.51  |
| 12,906,027.00  | 12,906,027.00  | 2.47   | 406,027.00     | 3.25   | 12,324,338.00  | 2.48   |
| 6,831.00       | 6,831.00       | 0.00   | 6,831.00       |        | 0.00           | 0.00   |
| 6,831.00       | 6,831.00       | 0.00   | 6,831.00       |        | 0.00           | 0.00   |
| 2,497,545.00   | 359,423,607.00 | 68.72  | 22,408,607.00  | 6.65   | 346,468,446.00 | 69.83  |
| 0.00           | 302,040,000.00 | 57.75  | 0.00           | 0.00   | 302,563,000.00 | 60.98  |
| 0.00           | 54,886,062.00  | 10.49  | 22,386,062.00  | 68.88  | 41,372,541.00  | 8.34   |
| 2,497,545.00   | 2,497,545.00   | 0.48   | 22,545.00      | 0.91   | 2,532,905.00   | 0.51   |
| 178,366,381.00 | 546,203,389.00 | 104.44 | 24,624,389.00  | 4.72   | 529,129,989.00 | 106.65 |
| 123,830,020.00 | 401,024,488.00 | 76.68  | 25,445,488.00  | 6.78   | 371,570,116.00 | 74.89  |
| 65,537,923.00  | 342,732,391.00 | 65.53  | 16,979,391.00  | 5.21   | 320,232,478.00 | 64.54  |
| 51,225,842.00  | 51,225,842.00  | 9.79   | 8,782,842.00   | 20.69  | 45,114,724.00  | 9.09   |
| 7,066,255.00   | 7,066,255.00   | 1.35   | -316,745.00    | -4.29  | 6,222,914.00   | 1.25   |
| 10,768,035.00  | 17,194,418.00  | 3.29   | 5,262,418.00   | 44.10  | 17,853,872.00  | 3.60   |
| 10,768,035.00  | 17,194,418.00  | 3.29   | 5,262,418.00   | 44.10  | 17,853,872.00  | 3.60   |
| 42,421,917.00  | 126,638,074.00 | 24.21  | -5,291,926.00  | -4.01  | 138,372,565.00 | 27.89  |
| 42,421,917.00  | 126,638,074.00 | 24.21  | -5,291,926.00  | -4.01  | 138,372,565.00 | 27.89  |
| 1,346,409.00   | 1,346,409.00   | 0.26   | -791,591.00    | -37.02 | 1,333,436.00   | 0.27   |
| 1,346,409.00   | 1,346,409.00   | 0.26   | -791,591.00    | -37.02 | 1,333,436.00   | 0.27   |
| -12,295,168.00 | -23,206,114.00 | -4.44  | 9,078,886.00   | -28.12 | -32,974,934.00 | -6.65  |
| 90,125,094.00  | 90,125,094.00  | 17.23  | 13,702,094.00  | 17.93  | 102,039,403.00 | 20.57  |
| 10,645,929.00  | 10,645,929.00  | 2.04   | 1,495,929.00   | 16.35  | 9,929,665.00   | 2.00   |
| 10,645,929.00  | 10,645,929.00  | 2.04   | 1,495,929.00   | 16.35  | 9,929,665.00   | 2.00   |
| 79,479,165.00  | 79,479,165.00  | 15.20  | 12,206,165.00  | 18.14  | 92,109,738.00  | 18.56  |
| 70,569,618.00  | 70,569,618.00  | 13.49  | 7,069,618.00   | 11.13  | 75,322,291.00  | 15.18  |
| 5,255,119.00   | 5,255,119.00   | 1.00   | 3,255,119.00   | 162.76 | 3,268,698.00   | 0.66   |
| 1,399.00       | 1,399.00       | 0.00   | -82,601.00     | -98.33 | 3,791,311.00   | 0.76   |
| 616,614.00     | 616,614.00     | 0.12   | 316,614.00     | 105.54 | 541,364.00     | 0.11   |
| 3,036,415.00   | 3,036,415.00   | 0.58   | 1,647,415.00   | 118.60 | 9,186,074.00   | 1.85   |
| 40,925,426.00  | 65,447,102.00  | 12.51  | -10,157,898.00 | -13.44 | 67,194,776.00  | 13.54  |
| 40,925,426.00  | 65,447,102.00  | 12.51  | -10,157,898.00 | -13.44 | 67,194,776.00  | 13.54  |
| 0.00           | 16,227.00      | 0.00   | 16,227.00      |        | 0.00           | 0.00   |
| 40,925,426.00  | 65,430,875.00  | 12.51  | -10,174,125.00 | -13.46 | 67,194,776.00  | 13.54  |

# 國立體育大學校務基金 收支餘絀決算表

中華民國106年度

| 科<br>目     | 本 年 度 預 算 數    |               |                |       | 本 年 度          |
|------------|----------------|---------------|----------------|-------|----------------|
|            | 政府補助<br>收 入    | 自籌收入          | 合 計            |       | 政府補助<br>收 入    |
|            | 金 額            | 金 額           | 金 額            | %     | 金 額            |
| 業務外賸餘(短絀-) | -26,388,000.00 | 27,206,000.00 | 818,000.00     | 0.17  | -24,521,676.00 |
| 本期賸餘(短絀-)  | -69,056,000.00 | 37,589,000.00 | -31,467,000.00 | -6.43 | -35,432,622.00 |

單位:新臺幣元

| 決 算 數         |               |      | 比 較 增 減       |         | 上 年 度 決 算 數   |      |
|---------------|---------------|------|---------------|---------|---------------|------|
| 自籌收入          | 合 計           |      |               |         |               |      |
| 金 額           | 金 額           | %    | 金 額           | %       | 金 額           | %    |
| 49,199,668.00 | 24,677,992.00 | 4.72 | 23,859,992.00 | 2916.87 | 34,844,627.00 | 7.02 |
| 36,904,500.00 | 1,471,878.00  | 0.28 | 32,938,878.00 | -104.68 | 1,869,693.00  | 0.38 |