

學校收入支出分析

1. 近 3 年學校收入分析(111-113)

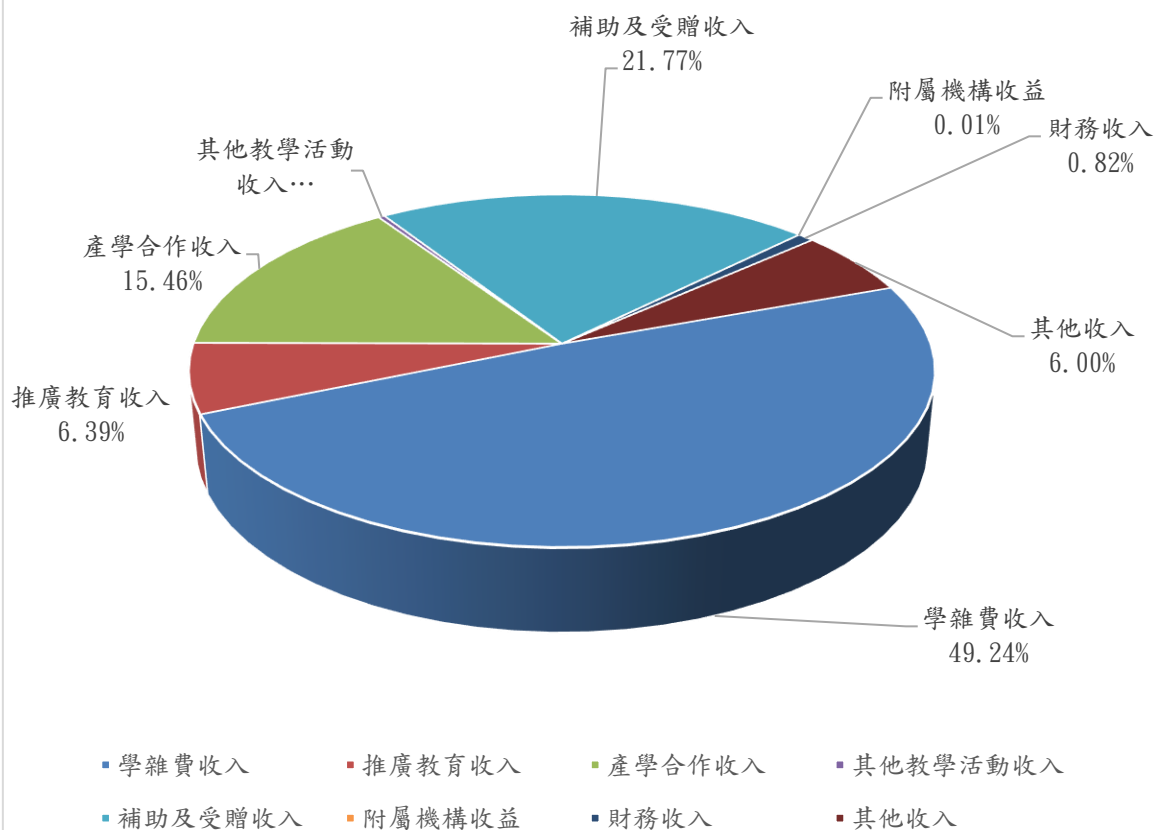
本校近 3 學年整體收入呈上升趨勢。主要因推廣教育收入、補助及受贈收入及財務收入逐年成長，惟 113 學年學雜費收入微幅下降，係外籍生減少所致。

項目/學年度	111		112		113	
	元	百分比	元	百分比	元	百分比
學雜費收入	1,703,690,073	51.03%	1,704,453,329	50.49%	1,696,360,627	49.24%
學費收入	1,297,175,864	38.85%	1,298,697,699	38.47%	1,294,108,449	37.56%
雜費收入	374,177,811	11.21%	373,585,493	11.07%	369,991,674	10.74%
實習實驗費收入	32,336,398	0.97%	32,170,137	0.95%	32,260,504	0.94%
推廣教育收入	155,471,114	4.66%	186,417,816	5.52%	220,196,660	6.39%
產學合作收入	538,706,070	16.13%	516,223,181	15.29%	532,509,076	15.46%
其他教學活動收入	9,515,529	0.28%	12,535,241	0.37%	10,861,154	0.32%
補助及受贈收入	739,209,452	22.14%	725,929,569	21.51%	750,036,723	21.77%
補助收入	597,151,602	17.88%	570,739,159	16.91%	610,916,833	17.73%
受贈收入	142,057,850	4.25%	155,190,410	4.60%	139,119,890	4.04%
附屬機構收益	337,123	0.00%	307,391	0.01%	199,237	0.01%
財務收入	15,411,991	0.46%	23,442,022	0.69%	28,155,272	0.82%
利息收入	13,706,073	0.41%	22,161,424	0.66%	26,803,119	0.78%
投資收益	951,529	0.03%	335,510	0.01%	343,012	0.01%
基金收益	754,389	0.02%	945,088	0.03%	1,009,141	0.03%
其他收入	192,346,507	5.73%	206,287,359	6.11%	206,774,545	6.00%
財產交易賸餘	0	0.00%	0	0.00%	0	0.00%
試務費收入	9,261,556	0.28%	9,912,308	0.29%	11,324,454	0.33%
住宿費收入	100,673,304	3.00%	102,475,724	3.04%	99,600,708	2.89%
雜項收入	82,411,647	2.46%	93,899,327	2.78%	95,849,383	2.78%
合 計	3,354,687,859	100.00%	3,375,595,908	100.00%	3,445,093,294	100.00%

※詳細資料請參閱本校年度財務報表，網址：

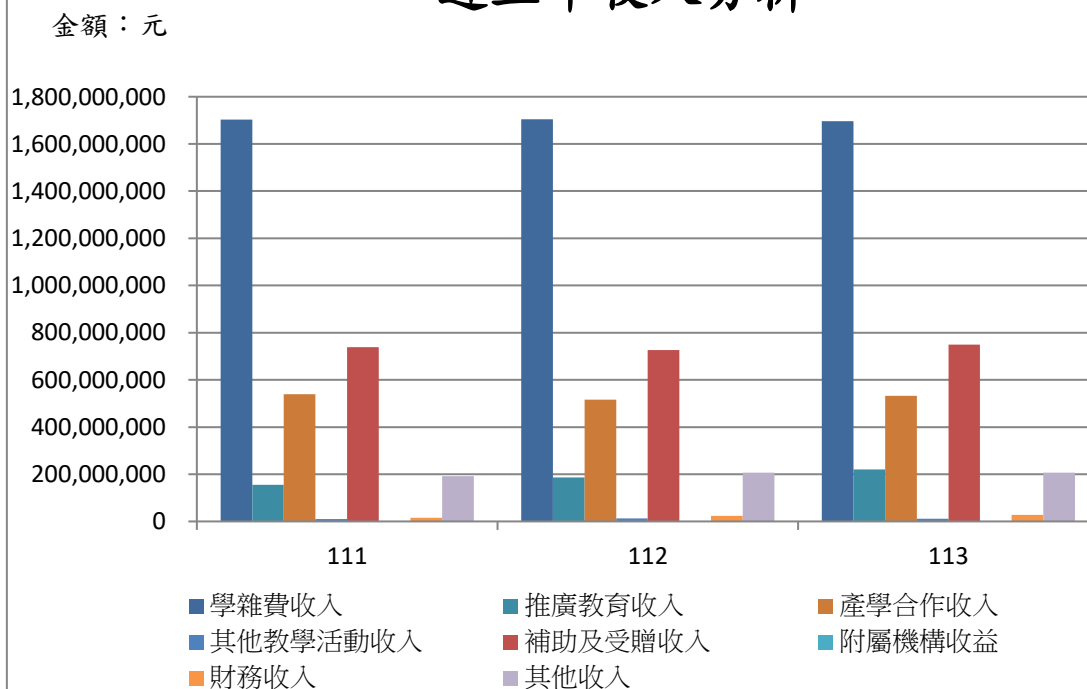
<https://acct.cycu.edu.tw/財務報表/>

113學年度收入結構



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近三年收入分析



近三年收入分析(111-113)

2.近 3 年學校支出分析(111-113)

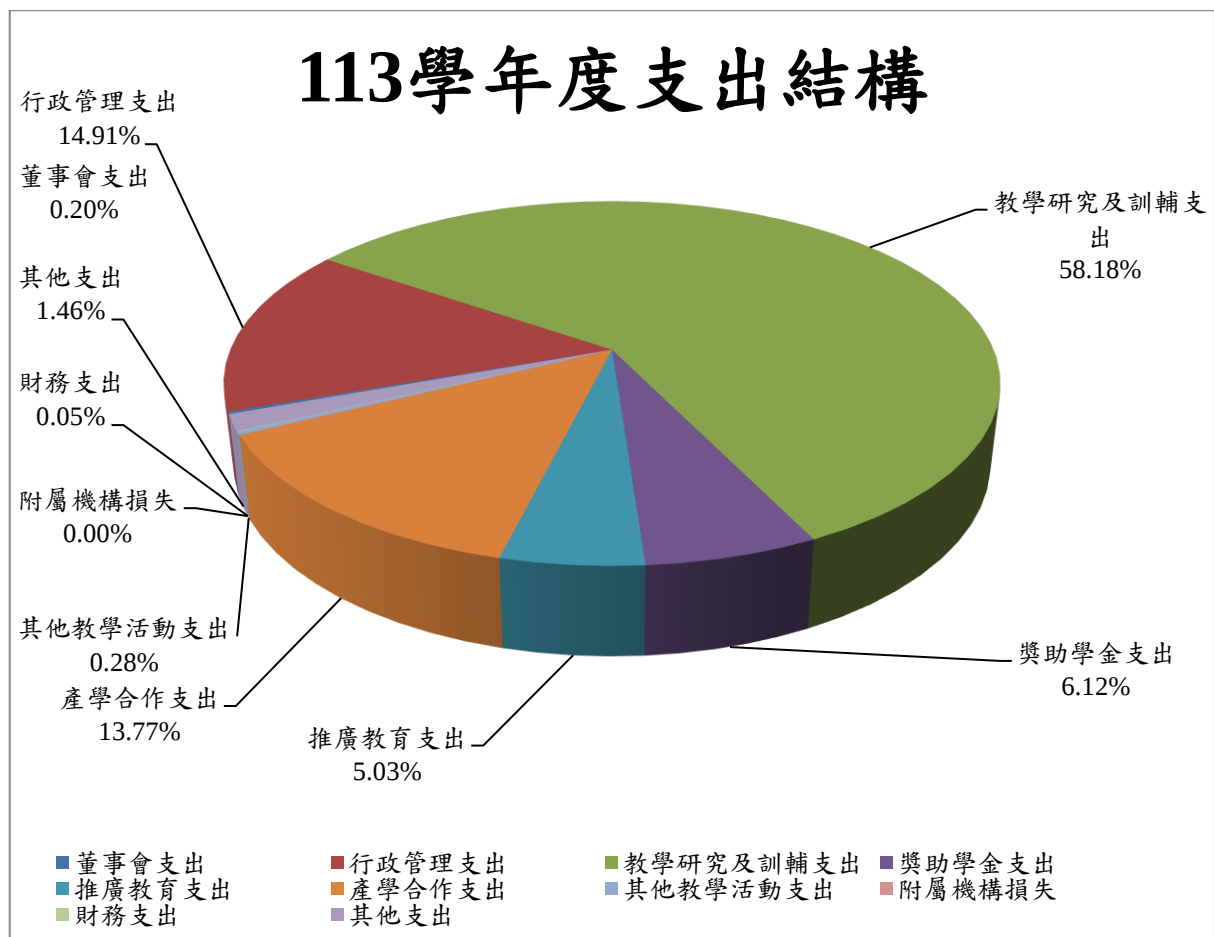
本校近 3 學年平均支出 32.95 億元，人事費為主要支出項目，約佔比 50.56%，有逐年增加的趨勢，各項業務費次之，佔比約 26.48%。為配合調薪政策及因應未來少子化影響，在發展校務的前提下撙節各項支出，使學校持續穩建營運。

項目/學年度	111		112		113	
	元	百分比	元	百分比	元	百分比
董事會支出	5,834,545	0.18%	6,541,384	0.20%	6,693,318	0.20%
人事費	2,871,965	0.09%	4,363,925	0.14%	4,357,940	0.13%
業務費	1,327,750	0.04%	1,371,892	0.04%	1,414,790	0.04%
維護費	301,040	0.01%	44,627	0.00%	65,986	0.00%
退休撫卹費	88,860	0.00%	91,490	0.00%	86,918	0.00%
出席及交通費	969,230	0.03%	350,460	0.01%	480,790	0.01%
折舊及攤銷	275,700	0.01%	318,990	0.01%	286,894	0.01%
行政管理支出	476,184,803	14.34%	473,835,312	14.73%	499,412,939	14.91%
人事費	362,143,871	10.90%	364,328,402	11.33%	385,174,270	11.50%
業務費	40,598,262	1.22%	41,231,790	1.28%	46,280,941	1.38%
維護費	8,518,765	0.26%	5,082,053	0.16%	6,143,014	0.18%
退休撫卹費	25,976,617	0.78%	25,967,864	0.81%	24,153,406	0.72%
折舊及攤銷	38,947,288	1.17%	37,225,203	1.16%	37,661,308	1.12%
教學研究及訓輔支出	1,969,459,017	59.30%	1,891,106,974	58.81%	1,948,117,684	58.18%
人事費	912,498,608	27.47%	948,775,748	29.50%	1,004,733,899	30.00%
業務費	632,711,544	19.05%	561,788,873	17.47%	559,190,269	16.70%
維護費	51,932,321	1.56%	53,767,930	1.67%	61,233,476	1.83%
退休撫卹費	30,916,207	0.93%	34,729,332	1.08%	34,062,991	1.02%
折舊及攤銷	341,400,337	10.28%	292,045,091	9.08%	288,897,049	8.63%
獎助學金支出	220,441,353	6.64%	197,451,558	6.14%	205,063,923	6.12%
獎學金支出	43,937,926	1.32%	41,802,172	1.30%	53,006,957	1.58%
政府補助	20,035,414	0.60%	13,892,331	0.43%	22,286,491	0.67%
校內補助	13,890,009	0.42%	12,402,894	0.39%	13,556,714	0.40%
民間捐助	10,012,503	0.30%	15,506,947	0.48%	17,163,752	0.51%
助學金支出	176,503,427	5.31%	155,649,386	4.84%	152,056,966	4.54%
政府補助	41,879,026	1.26%	43,875,215	1.36%	44,221,622	1.32%
校內補助	24,448,829	0.74%	87,341,894	2.72%	86,739,377	2.59%
民間捐助	110,175,572	3.32%	24,432,277	0.76%	21,095,967	0.63%
推廣教育支出	112,241,519	3.38%	134,996,389	4.20%	168,493,507	5.03%

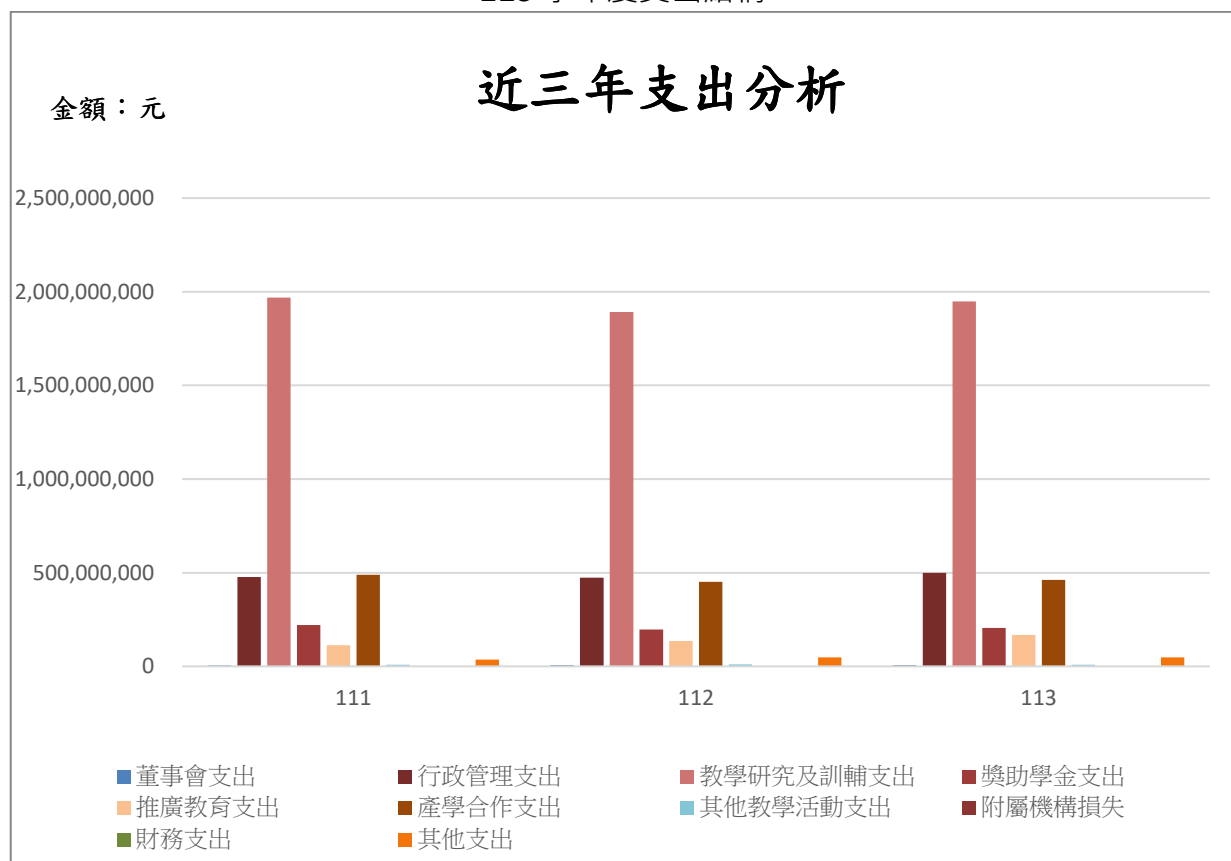
項目/學年度	111		112		113	
	元	百分比	元	百分比	元	百分比
人事費	83,542,876	2.52%	99,804,910	3.10%	123,378,336	3.68%
業務費	25,030,710	0.75%	31,722,926	0.99%	35,047,288	1.05%
維護費	109,246	0.00%	125,125	0.00%	5,966,058	0.18%
退休撫卹費	1,579,528	0.05%	1,953,065	0.06%	2,588,427	0.08%
折舊及攤銷	1,979,159	0.06%	1,390,363	0.04%	1,513,398	0.05%
產學合作支出	489,702,100	14.74%	452,148,300	14.06%	461,055,992	13.77%
人事費	241,314,984	7.27%	220,986,127	6.87%	223,206,043	6.67%
業務費	217,521,985	6.55%	202,854,963	6.31%	207,018,723	6.18%
維護費	0	0.00%	0	0.00%	198,000	0.01%
折舊及攤銷	30,865,131	0.93%	28,307,210	0.88%	30,633,226	0.91%
其他教學活動支出	9,384,689	0.28%	10,726,451	0.33%	9,350,005	0.28%
人事費	6,285,146	0.19%	5,192,508	0.16%	5,101,026	0.15%
業務費	3,099,543	0.09%	5,533,943	0.17%	4,248,979	0.13%
附屬機構損失	0	0.00%	0	0.00%	0	0.00%
財務支出	1,561,739	0.05%	1,618,860	0.05%	1,554,474	0.05%
利息費用	1,561,739	0.05%	1,618,860	0.05%	1,554,474	0.05%
投資損失	0	0.00%	0	0.00%	0	0.00%
其他支出	36,618,014	1.10%	47,394,137	1.47%	48,844,905	1.46%
試務費支出	6,447,909	0.19%	6,686,101	0.21%	7,535,462	0.23%
財產交易短絀	19,140,331	0.58%	29,442,867	0.92%	26,813,176	0.80%
超額年金給付	7,879,002	0.24%	8,688,561	0.27%	9,661,418	0.29%
雜項支出	3,150,772	0.09%	2,576,608	0.08%	4,834,849	0.14%
合 計	3,321,427,779	100.00%	3,215,819,365	100.00%	3,348,586,747	100.00%

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