

廣亞學校財團法人育達科技大學

收 入 明 細 表

103學年度

全 1 頁第1頁
單位:新臺幣元

| 收入科目 | 預算數 | 決算數 | 比較 | | 備註 | |
|------------|-------------|-------------|----|------------|----------|--------------------|
| | | | 差 | 異 % | | |
| 學雜費收入 | 486,374,463 | 465,108,800 | - | 21,265,663 | -4.37% | 本學年度實際註冊學生人數5,655人 |
| 學費收入 | 381,800,077 | 354,163,846 | - | 27,636,231 | -7.24% | |
| 雜費收入 | 99,317,886 | 96,809,595 | - | 2,508,291 | -2.53% | |
| 實習實驗費收入 | 5,256,500 | 5,698,998 | | 442,498 | 8.42% | |
| 延暑寒修學費收入 | - | 6,479,571 | | 6,479,571 | - | |
| 延暑寒修雜費收入 | - | 1,956,790 | | 1,956,790 | - | |
| 推廣教育收入 | 59,621,800 | 52,452,952 | - | 7,168,848 | -12.02% | |
| 學分班收入(苗) | 13,694,000 | 9,753,260 | - | 3,940,740 | -28.78% | 學分班人數減少所致 |
| 暑期學分班收入(苗) | - | 1,993,200 | | 1,993,200 | - | |
| 學分班收入(北) | 8,526,100 | 4,513,710 | - | 4,012,390 | -47.06% | 學分班人數減少所致 |
| 暑期學分班收入(北) | 513,000 | 782,200 | | 269,200 | 52.48% | 暑期學分班人數增加所致 |
| 場地清潔費收入(北) | 2,400,000 | 2,481,303 | | 81,303 | 3.39% | |
| 雜項收入(北) | 500 | 6,307 | | 5,807 | 1161.40% | 雜項收入增加所致 |
| 雜項收入(苗) | - | 33,400 | | 33,400 | - | |
| 非學分班收入(北) | 21,560,400 | 19,329,584 | - | 2,230,816 | -10.35% | |
| 非學分班收入(苗) | 3,794,200 | 4,865,656 | | 1,071,456 | 28.24% | 非學分班人數增加所致 |
| 學分班收入(福) | 9,133,600 | 8,694,332 | - | 439,268 | -4.81% | |
| 產學合作收入 | 18,720,000 | 13,852,596 | - | 4,867,404 | -26.00% | 產學合作計畫減少所致 |
| 其他教學活動收入 | - | - | | - | - | |
| 補助及受贈收入 | 90,000,000 | 89,173,827 | - | 826,173 | -0.92% | |
| 補助收入 | 84,160,845 | 86,447,423 | | 2,286,578 | 2.72% | |
| 受贈收入 | 5,839,155 | 2,726,404 | - | 3,112,751 | -53.31% | 捐贈減少所致 |
| 附屬機構收益 | - | - | | - | - | |
| 財務收入 | 7,300,000 | 10,037,667 | | 2,737,667 | 37.50% | |
| 利息收入 | 6,700,805 | 9,305,571 | | 2,604,766 | 38.87% | 增加定存金額所致 |
| 投資收益 | - | - | | - | - | |
| 基金收益 | 599,195 | 732,096 | | 132,901 | 22.18% | 增加定存金額所致 |
| 投資基金收益 | - | - | | - | - | |
| 其他收入 | 35,000,001 | 36,017,283 | | 1,017,282 | 2.91% | |
| 財產交易賸餘 | 298,607 | 536,215 | | 237,608 | - | |
| 試務費收入 | 864,773 | 1,200,028 | | 335,255 | 38.77% | 報名費收入增加所致 |
| 住宿費收入 | 22,175,116 | 21,994,249 | - | 180,867 | -0.82% | |
| 實習收入 | 179,579 | 113,048 | - | 66,531 | -37.05% | 實習商店負責系所更換交接期所致 |
| 實習美髮收入 | 104,602 | 90,700 | - | 13,902 | -13.29% | |
| 實習美容收入 | 17,034 | 6,640 | - | 10,394 | -61.02% | 實習美容收入減少所致 |
| 實習烘焙房收入 | - | 77,128 | | 77,128 | - | |
| 實習餐廳收入 | - | 16,360 | | 16,360 | - | |
| 雜項收入 | 11,360,290 | 11,982,915 | | 622,625 | 5.48% | |
| 收入合計 | 697,016,264 | 666,643,125 | - | 30,373,139 | -4.36% | |