

Statement of Revenue and Expenditure for Fiscal Year 2018



(Unit: JYE)

		Category	Budget	Actual	Difference
Educational activities	Revenue	Student Fees	8,635,524,000	8,635,005,828	518,172
		Processing Fees	250,248,000	303,548,370	△ 53,300,370
		Donations	48,170,000	47,502,008	667,992
		Subsidies	1,535,112,000	1,629,908,940	△ 94,796,940
		Income from University-Owned Business	105,259,000	110,181,260	△ 4,922,260
		Miscellaneous	216,481,000	304,152,047	△ 87,671,047
		Total	10,790,794,000	11,030,298,453	△ 239,504,453
	Expenditure	Personnel	6,326,148,000	6,311,369,020	14,778,980
		Education and research	3,580,097,000	3,451,527,651	128,569,349
		Institutional Administration	1,027,370,000	972,468,133	54,901,867
		Uncollectible Amounts	0	670,000	△ 670,000
Total		10,933,615,000	10,736,034,804	197,580,196	
Balance of educational activities		△ 142,821,000	294,263,649	△ 437,084,649	
Except educational activities	Revenue	Interest received · dividends	25,442,000	23,802,324	1,639,676
		Other types of income	13,000	78,744	△ 65,744
		Total	25,455,000	23,881,068	1,573,932
	Expenditure	Interest on loan	0	0	0
		Other Expenditures	0	0	0
		Total	0	0	0
	Balance of except educational activities		25,455,000	23,881,068	1,573,932
Ordinary balance		△ 117,366,000	318,144,717	△ 435,510,717	
Extraordinary revenue and expenditure	Revenue	Gain on sales of assets	0	0	0
		Other types of income	22,167,000	45,247,910	△ 23,080,910
		Total	22,167,000	45,247,910	△ 23,080,910
	Expenditure	Loss on disposal of assets	30,658,000	26,563,107	4,094,893
		Other Expenditures	0	0	0
		Total	30,658,000	26,563,107	4,094,893
	Extraordinary balance		△ 8,491,000	18,684,803	△ 27,175,803
Reserve fund		216,230,000		216,230,000	
Balance of current year before transfer to capital fund		△ 342,087,000	336,829,520	△ 678,916,520	
Transfer to capital fund		△ 2,044,840,000	△ 1,868,162,909	△ 176,677,091	
Balance of current year		△ 2,386,927,000	△ 1,531,333,389	△ 855,593,611	
Balance carried over from previous year		1,077,287,000	1,077,287,824	△ 824	
Reversal of capital fund		0	0	0	
Balance carried forward to next year		△ 1,309,640,000	△ 454,045,565	△ 855,594,435	

(Reference)

Total revenue	10,838,416,000	11,099,427,431	△ 261,011,431
Total expenditure	11,180,503,000	10,762,597,911	417,905,089