

## Revenue Budget Fiscal Year 2019

Plan/Job/Expenditure/Expenditure Statement/Expenditure Type	List	Request Amount for 2019
<b>Higher Education Management Plan</b>		<b>32,429,700.00</b>
<b>General Administration</b>		<b>30,625,100.00</b>
1. Regular Expenses		22,679,600.00
1.1 Personnel Statement		7,005,700.00
<u>1.1.1 Payroll Category</u>		7,005,700.00
	1. Employee Payroll	4,094,200.00
	2. University Employee (from faculty income)	2,911,500.00
	3. Foreign experts	-
1.2 Operating Statement		12,988,700.00
<u>1.2.1 Compensation category Use &amp; Materials</u>		11,799,900.00
1.2.1.1 Compensation		1,935,800.00
	1. Executive Team Remuneration	1,568,800.00
	2. Overtime Compensation	140,000.00
	3. Others	227,000.00
1.2.1.2 Cost		9,364,100.00
	1. Accommodation and Vehicles	232,000.00
	2. Service Reserved Cost	4,317,600.00
	3. Reception Cost	372,300.00
	4. Cars Insurance	240,800.00
	5. Repair Expenses	120,000.00
	6. Social Security Contributions	278,400.00
	7. Computers and Printers Rent Cost	2,571,000.00
	8. Others	1,040,000.00
	9. Accommodation Rental For Lecturers	192,000.00
1.2.1.3 Materials Cost		500,000.00
	1. Office Supplies	500,000.00
1.2.2 Utility Bill types		1,188,800.00
	1. Telephone Service fee	118,800.00
	2. Electricity Bills	1,010,000.00
	3. Postage	60,000.00
1.4 Grant-in-aid		2,103,200.00
<u>1.4.1 Grant-in-aid types</u>		2,103,200.00
	1. Textbook Support	4,200.00
	2. Grant-in-aid for Faculty Strategic Project (2017- 2021)	-
	3. Grant-in-aid for Event with Anniversary Alumni Association	500,000.00
	4. Grant-in-aid for Faculty Strategic (Strategy 1)	1,599,000.00
	5. Grant-in-aid for General Administration	-
1.3 Other Expenditure		582,000.00
<u>1.3.1 Other Expenditure Statements types</u>		582,000.00
	1. Academic Activities	450,000.00
	2. Others Activities	100,000.00

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	3. The Project Prepares a Full-term Dean's Performance Report	32,000.00
2. Capital Expenditures		7,945,500.00
2.1 Investment		7,945,500.00
<u>2.1.1 Types of Commodities, Land and Buildings</u>		7,945,500.00
2.1.1.1 Commodity Values		1,445,500.00
	1. Commodity Values	1,445,500.00
	2. Reserves Commodity Values	-
2.1.1.2 Land and Buildings		6,500,000.00
	1. Reserves of Faculty Building Renovation Projects	6,500,000.00
<b>Human Resource Development Division</b>		<b>1,804,600.00</b>
1. Recurring expenditures		1,804,600.00
1.1 Other Expenditure Statements		1,804,600.00
<u>1.1.1 Other expenditure categories</u>		1,804,600.00
	1. Human Resource Development Project	1,804,600.00
<b>Higher Education Plan</b>		<b>26,255,100.00</b>
<b>Educational Management of Management Science</b>		<b>26,255,100.00</b>
1. Recurring Expenditures		26,255,100.00
1.1 Personnel Statements		5,560,800.00
<u>1.1.1 Payroll category</u>		5,560,800.00
	1. Employee payroll	3,529,200.00
	2. University Employee	2,031,600.00
1.2 Operating Statement		1,611,500.00
<u>1.2.1 Compensation Cost of living &amp; Materials</u>		1,585,100.00
1.2.1.1 Compensation		496,000.00
	1. Executive Team Remuneration	158,400.00
	2. Overtime Compensation	8,000.00
	3. Special Tutorial	311,600.00
	4. Others Compensation	18,000.00
1.2.1.2 Cost of living		975,500.00
	1. Accommodation and Vehicles	190,000.00
	2. Reception Cost	38,000.00
	3. Repair Expenses	18,000.00
	4. Social Security Contributions	153,000.00
	5. Flower basket, Gift and Wreath	32,000.00
	6. The Cost of Publicizing the Course	12,000.00
	7. Others	532,500.00
	8. Reserved for Others Cost of living	-
1.2.1.3 Materials		113,600.00
	1. Materials	113,600.00
<u>1.2.2 Utility Bill Types</u>		26,400.00
	1. Telephone Service fee	26,400.00
1.3 Grant-in-aid		19,032,000.00
<u>1.3.1 Grant-in-aid types</u>		19,032,000.00

Plan/Job/Expenditure/Expenditure Statement/Expenditure Type	List	Request Amount for 2019
	1. Grant-in-aid for Graduate Presentations and Publications	20,000.00
	2. Grant-in-aid for Faculty Strategic Project (Strategy 3)	18,512,000.00
	3. Grant-in-aid for graduate Activities	500,000.00
1.4 Other Expenditure Statements		50,800.00
<u>1.4.1 Other Expenditure Statements Types</u>		50,800.00
	1. Thesis Writing Development Project	15,400.00
	2. Teaching and Learning Development Project	35,400.00
2. Capital expenditures		-
2.1 Investment Statement		-
<u>2.1.1 Types of Commodities, Land and Buildings</u>		-
2.1.1.1 Commodity Values		-
	1. Computer or Laptops	-
	2. Reserved For Commodity Values	-
<b>Education Support Plan</b>		<b>13,916,300.00</b>
<b>Curriculum Development and Teaching</b>		<b>3,407,700.00</b>
1. Recurring Expenditures		3,407,700.00
1.1 Operating Statement		26,000.00
<u>1.1.1 Compensation Cost of living &amp; Materials</u>		26,000.00
1.1.1.1 Compensation		26,000.00
	1. Academic Work Readers' Contributions	26,000.00
1.2 Grant-in-aid		885,200.00
<u>1.2.1 Grant-in-aid Types</u>		885,200.00
	1. Textbook Support	85,200.00
	2. AACSB Membership Fee	800,000.00
1.3 Other Expenditure Statements		2,496,500.00
<u>1.3.1 Other Expenditure Statements Types</u>		2,496,500.00
	1. Program Seminar Project	793,500.00
	2. Curriculum and Teaching Development Program	490,000.00
	3. Internship Program Co-operative Education	1,213,000.00
<b>Academic Personnel Development (Plan 1)</b>		<b>2,603,000.00</b>
1. Recurring Expenditures		2,603,000.00
1.1 Grant-in-aid		1,835,000.00
<u>1.1.1 Grant-in-aid Types</u>		1,835,000.00
	1. Workshop for Textbook Writing	30,000.00
	2. Grant-in-aid for teaching Materials	-
	2. Grant-in-aid for Training/Seminar/Academic Conference	1,725,000.00
	2. Grant-in-aid for National and International Presentations	80,000.00
	2. Grant-in-aid for Academic Preparation Training	-
1.2 Other Expenditure Statements		768,000.00
<u>1.2.1 Other Expenditure Statements Types</u>		768,000.00
	1. Academic Personnel Development Project	768,000.00
<b>Student Development Division</b>		<b>7,905,600.00</b>
1. Recurring Expenditures		7,905,600.00

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1.1 Grant-in-aid		7,905,600.00
<u>1.1.1 Grant-in-aid Types</u>		5,061,300.00
	1. Exchange Scholarships	152,000.00
	2. Shortage of Funds Scholarships	2,351,300.00
	3. Scholarships for Excellence Academic Students	780,000.00
	4. Higher Education Scholarship Program for The Development of Southern Border Provinces	96,000.00
	5. Rewards	200,000.00
	6. Grant-in-aid for Student Activity	732,000.00
	7. Undergraduate Teaching Assistant Program Scholarships	222,000.00
	8. Exchange Scholarships (Loan Program) 1st Year Student	528,000.00
	9. General Grant-in-aid	-
1.2 Other expenditure statements		2,844,300.00
<u>1.2.1 Other expenditure types</u>		2,844,300.00
	1. San-Jai Project	480,000.00
	2. Student Orientation Program	141,400.00
	3. Student Preliminary	411,400.00
	4. Student Development Program	1,304,500.00
	5. New Student Manual/Royal Ceremony Project	50,000.00
	6. Networking and Learning Exchange Program	-
	7. Field Trip Study Projects	407,000.00
	8. Professional Experience Training Program in Exhibitions	50,000.00
<b>Research Plan</b>		<b>7,407,700.00</b>
<b>Research Support Division</b>		<b>7,407,700.00</b>
1. Recurring Expenditures		7,407,700.00
1.1 Grant-in-aid		7,407,700.00
<u>1.1.1 Grant-in-aid Types</u>		7,407,700.00
	1. Faculty Research Fund	6,697,700.00
	2. Research Grants	-
	3. Grant-in-aid for Faculty Strategic Project (Strategy 2)	710,000.00
<b>Academic Service Plan</b>		<b>490,000.00</b>
<b>Academic Services for Society Division</b>		<b>490,000.00</b>
1. Recurring Expenditures		490,000.00
1.1 Grant-in-aid		160,000.00
<u>1.1.1 Grant-in-aid Types</u>		160,000.00
	1. Grant-in-aid for Faculty Strategic Project (Strategy 4)	160,000.00
1.2 Other Expenditure statements		330,000.00
<u>1.2.1 Other expenditure types</u>		330,000.00
	1. PSU Open House Academic Project	20,000.00
	2. Academic Services to Society	110,000.00
	3. Investment Learning Center Events Program (SET IC)	-
	4. Innovation Research and Social Mission Division (MIDC)	200,000.00
	5. Academic Services Business Negotiation Statement	-

Plan/Job/Expenditure/Expenditure Statement/Expenditure Type	List	Request Amount for 2019
Arts & Culture Plans		175,000.00
Arts & Culture Division		175,000.00
1. Recurring Expenditures		175,000.00
1.1 Grant-in-aid		175,000.00
<u>1.1.1 Grant-in-aid Types</u>		175,000.00
	1. Expenditures for Activities	175,000.00