

Revenue Budget Fiscal Year 2020

Plan/Job/Expenditure/Expenditure Statement/Expenditure Type	List	Request Amount for 2020
Higher Education Management Plan		33,884,400.00
General Administration		32,109,400.00
1. Regular Expenses		26,597,400.00
1.1 Personnel Statement		6,352,700.00
<u>1.1.1 Payroll Category</u>		6,352,700.00
	1. Employee Payroll	3,542,200.00
	2. University Employee (from faculty income)	2,810,500.00
	3. Foreign experts	-
1.2 Operating Statement		16,391,500.00
<u>1.2.1 Compensation category Use & Materials</u>		15,122,300.00
1.2.1.1 Compensation		1,384,600.00
	1. Executive Team Remuneration	1,017,600.00
	2. Overtime Compensation	140,000.00
	3. Others	227,000.00
1.2.1.2 Cost		13,237,700.00
	1. Accommodation and Vehicles	232,000.00
	2. Service Reserved Cost	4,577,600.00
	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	2,373,300.00
	8. Others	4,875,300.00
	9. Accommodation Rental For Lecturers	168,000.00
1.2.1.3 Materials Cost		500,000.00
	1. Office Supplies	500,000.00
1.2.2 Utility Bill types		1,269,200.00
	1. Telephone Service fee	109,200.00
	2. Electricity Bills	1,100,000.00
	3. Postage	60,000.00
1.4 Grant-in-aid		3,853,200.00
<u>1.4.1 Grant-in-aid types</u>		3,853,200.00
	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	300,000.00
	4. Grant-in-aid for Faculty Strategic (Strategy 1)	1,549,000.00
	5. Grant-in-aid for General Administration	2,000,000.00
1.3 Other Expenditure		-
<u>1.3.1 Other Expenditure Statements types</u>		-
	1. Academic Activities	-
	2. Others Activities	-

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	3. The Project Prepares a Full-term Dean's Performance Report	-
2. Capital Expenditures		5,512,000.00
2.1 Investment		5,512,000.00
<u>2.1.1 Types of Commodities, Land and Buildings</u>		5,512,000.00
2.1.1.1 Commodity Values		3,867,000.00
	1. Commodity Values	3,367,000.00
	2. Reserves Commodity Values	500,000.00
2.1.1.2 Land and Buildings		1,645,000.00
	1. Reserves of Faculty Building Renovation Projects	1,645,000.00
Human Resource Development Division		1,775,000.00
1. Recurring expenditures		1,775,000.00
1.1 Other Expenditure Statements		1,775,000.00
<u>1.1.1 Other expenditure categories</u>		1,775,000.00
	1. Human Resource Development Project	1,775,000.00
Higher Education Plan		10,761,800.00
Educational Management of Management Science		10,761,800.00
1. Recurring Expenditures		10,761,800.00
1.1 Personnel Statements		5,839,900.00
<u>1.1.1 Payroll category</u>		5,839,900.00
	1. Employee payroll	3,773,500.00
	2. University Employee	2,066,400.00
1.2 Operating Statement		1,584,500.00
<u>1.2.1 Compensation Cost of living & Materials</u>		1,561,700.00
1.2.1.1 Compensation		389,400.00
	1. Executive Team Remuneration	134,400.00
	2. Overtime Compensation	7,000.00
	3. Special Tutorial	200,000.00
	4. Others Compensation	48,000.00
1.2.1.2 Cost of living		1,084,700.00
	1. Accommodation and Vehicles	199,100.00
	2. Reception Cost	38,000.00
	3. Repair Expenses	30,000.00
	4. Social Security Contributions	180,000.00
	5. Flower basket, Gift and Wreath	22,000.00
	6. The Cost of Publicizing the Course	17,000.00
	7. Others	598,600.00
	8. Reserved for Others Cost of living	-
1.2.1.3 Materials		87,600.00
	1. Materials	87,600.00
<u>1.2.2 Utility Bill Types</u>		22,800.00
	1. Telephone Service fee	22,800.00
1.3 Grant-in-aid		3,302,000.00
<u>1.3.1 Grant-in-aid types</u>		3,302,000.00

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	1. Grant-in-aid for Graduate Presentations and Publications	-
	2. Grant-in-aid for Faculty Strategic Project (Strategy 3)	2,902,000.00
	3. Grant-in-aid for graduate Activities	400,000.00
1.4 Other Expenditure Statements		35,400.00
<u>1.4.1 Other Expenditure Statements Types</u>		35,400.00
	1. Thesis Writing Development Project	15,400.00
	2. Teaching and Learning Development Project	20,000.00
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	-
Education Support Plan		13,940,200.00
Curriculum Development and Teaching		3,108,700.00
1. Recurring Expenditures		3,108,700.00
1.1 Operating Statement		15,000.00
<u>1.1.1 Compensation Cost of living & Materials</u>		15,000.00
1.1.1.1 Compensation		15,000.00
	1. Academic Work Readers' Contributions	15,000.00
1.2 Grant-in-aid		878,000.00
<u>1.2.1 Grant-in-aid Types</u>		878,000.00
	1. Textbook Support	78,000.00
	2. AACSB Membership Fee	800,000.00
1.3 Other Expenditure Statements		2,215,700.00
<u>1.3.1 Other Expenditure Statements Types</u>		2,215,700.00
	1. Program Seminar Project	620,700.00
	2. Curriculum and Teaching Development Program	370,000.00
	3. Internship Program Co-operative Education	1,225,000.00
Academic Personnel Development (Plan 1)		2,444,000.00
1. Recurring Expenditures		2,444,000.00
1.1 Grant-in-aid		1,676,000.00
<u>1.1.1 Grant-in-aid Types</u>		1,676,000.00
	1. Workshop for Textbook Writing	20,000.00
	2. Grant-in-aid for teaching Materials	-
	2. Grant-in-aid for Training/Seminar/Academic Conference	1,548,000.00
	2. Grant-in-aid for National and International Presentations	108,000.00
	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
Student Development Division		8,387,500.00
1. Recurring Expenditures		8,387,500.00

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1.1 Grant-in-aid		8,387,500.00
<u>1.1.1 Grant-in-aid Types</u>		5,785,000.00
	1. Exchange Scholarships	160,000.00
	2. Shortage of Funds Scholarships	2,271,000.00
	3. Scholarships for Excellence Academic Students	780,000.00
	4. Higher Education Scholarship Program for The Development of Southern Border Provinces	352,000.00
	5. Rewards	300,000.00
	6. Grant-in-aid for Student Activity	1,200,000.00
	7. Undergraduate Teaching Assistant Program Scholarships	222,000.00
	8. Exchange Scholarships (Loan Program) 1st Year Student	-
	9. General Grant-in-aid	500,000.00
1.2 Other expenditure statements		2,602,500.00
<u>1.2.1 Other expenditure types</u>		2,602,500.00
	1. San-Jai Project	480,000.00
	2. Student Orientation Program	140,000.00
	3. Student Preliminary	410,000.00
	4. Student Development Program	1,114,500.00
	5. New Student Manual/Royal Ceremony Project	50,000.00
	6. Networking and Learning Exchange Program	-
	7. Field Trip Study Projects	358,000.00
	8. Professional Experience Training Program in Exhibitions	50,000.00
Research Plan		6,412,900.00
Research Support Division		6,412,900.00
1. Recurring Expenditures		6,412,900.00
1.1 Grant-in-aid		6,412,900.00
<u>1.1.1 Grant-in-aid Types</u>		6,412,900.00
	1. Faculty Research Fund	6,412,900.00
	2. Research Grants	-
	3. Grant-in-aid for Faculty Strategic Project (Strategy 2)	-
Academic Service Plan		488,000.00
Academic Services for Society Division		488,000.00
1. Recurring Expenditures		488,000.00
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		328,000.00
<u>1.2.1 Other expenditure types</u>		328,000.00
	1. PSU Open House Academic Project	40,000.00
	2. Academic Services to Society	88,000.00
	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 2020
Arts & Culture Plans		180,000.00
Arts & Culture Division		180,000.00
1. Recurring Expenditures		180,000.00
1.1 Grant-in-aid		180,000.00
<u>1.1.1 Grant-in-aid Types</u>		180,000.00
	1. Expenditures for Activities	180,000.00