

Revenue Budget Fiscal Year 2021

Plan/Job/Expenditure/Expenditure Statement/Expenditure Type	List	Request Amount for 2021
Higher Education Management Plan		36,346,800.00
General Administration		35,435,800.00
1. Regular Expenses		27,547,600.00
1.1 Personnel Statement		10,127,200.00
<u>1.1.1 Payroll Category</u>		10,127,200.00
	1. Employee Payroll	5,976,700.00
	2. University Employee (from faculty income)	4,150,500.00
	3. Foreign experts	-
1.2 Operating Statement		15,917,400.00
<u>1.2.1 Compensation category Use & Materials</u>		13,658,600.00
1.2.1.1 Compensation		3,290,600.00
	1. Executive Team Remuneration	1,425,600.00
	2. Overtime Compensation	150,000.00
	3. Others	1,715,000.00
1.2.1.2 Cost		9,180,400.00
	1. Accommodation and Vehicles	200,000.00
	2. Service Reserved Cost	4,014,000.00
	3. Reception Cost	250,000.00
	4. Cars Insurance	240,800.00
	5. Repair Expenses	350,000.00
	6. Social Security Contributions	220,300.00
	7. Computers and Printers Rent Cost	2,541,000.00
	8. Others	1,196,300.00
	9. Accommodation Rental For Lecturers	168,000.00
1.2.1.3 Materials Cost		1,187,600.00
	1. Office Supplies	1,187,600.00
<u>1.2.2 Utility Bill types</u>		2,258,800.00
	1. Telephone Service fee	198,800.00
	2. Electricity Bills	2,000,000.00
	3. Postage	60,000.00
1.4 Grant-in-aid		1,503,000.00
<u>1.4.1 Grant-in-aid types</u>		1,503,000.00
	1. Textbook Support	3,000.00
	2. Grant-in-aid for Faculty Strategic Project (2017- 2021)	-
	3. Grant-in-aid for Event with Anniversary Alumni Association	-
	4. Grant-in-aid for Faculty Strategic (Strategy 1)	500,000.00
	5. Grant-in-aid for General Administration	1,000,000.00
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		7,888,200.00
2.1 Investment		7,888,200.00
<u>2.1.1 Types of Commodities, Land and Buildings</u>		7,888,200.00
2.1.1.1 Commodity Values		1,448,300.00
	1. Commodity Values	1,248,300.00
	2. Reserves Commodity Values	200,000.00
2.1.1.2 Land and Buildings		6,439,900.00
	1. Reserves of Faculty Building Renovation Projects	6,439,900.00
Human Resource Development Division		911,000.00
1. Recurring expenditures		911,000.00
1.1 Other Expenditure Statements		911,000.00
<u>1.1.1 Other expenditure categories</u>		911,000.00
	1. Human Resource Development Project	911,000.00
Higher Education Plan		9,105,000.00
Educational Management of Management Science		9,105,000.00
1. Recurring Expenditures		9,105,000.00
1.1 Personnel Statements		6,594,200.00
<u>1.1.1 Payroll category</u>		6,594,200.00
	1. Employee payroll	4,762,200.00
	2. University Employee	1,832,000.00
1.2 Operating Statement		1,315,800.00
<u>1.2.1 Compensation Cost of living & Materials</u>		1,277,600.00
1.2.1.1 Compensation		320,600.00
	1. Executive Team Remuneration	58,400.00
	2. Overtime Compensation	3,000.00
	3. Special Tutorial	259,200.00
	4. Others Compensation	-
1.2.1.2 Cost of living		855,000.00
	1. Accommodation and Vehicles	51,900.00
	2. Reception Cost	38,500.00
	3. Repair Expenses	43,000.00
	4. Social Security Contributions	171,000.00
	5. Flower basket, Gift and Wreath	37,000.00
	6. The Cost of Publicizing the Course	12,000.00
	7. Others	501,600.00
	8. Reserved for Others Cost of living	-
1.2.1.3 Materials		102,000.00
	1. Materials	102,000.00
<u>1.2.2 Utility Bill Types</u>		38,200.00
	1. Telephone Service fee	38,200.00
1.3 Grant-in-aid		1,170,000.00
<u>1.3.1 Grant-in-aid types</u>		1,170,000.00

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	1. Grant-in-aid for Graduate Presentations and Publications	-
	2. Grant-in-aid for Faculty Strategic Project (Strategy 3)	1,020,000.00
	3. Grant-in-aid for graduate Activities	150,000.00
1.4 Other Expenditure Statements		25,000.00
<u>1.4.1 Other Expenditure Statements Types</u>		25,000.00
	1. Thesis Writing Development Project	-
	2. Teaching and Learning Development Project	25,000.00
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		12,064,000.00
Curriculum Development and Teaching		2,370,200.00
1. Recurring Expenditures		2,370,200.00
1.1 Operating Statement		5,000.00
<u>1.1.1 Compensation Cost of living & Materials</u>		5,000.00
1.1.1.1 Compensation		5,000.00
	1. Academic Work Readers' Contributions	5,000.00
1.2 Grant-in-aid		1,082,800.00
<u>1.2.1 Grant-in-aid Types</u>		1,082,800.00
	1. Textbook Support	82,800.00
	2. AACSB Membership Fee	1,000,000.00
1.3 Other Expenditure Statements		1,282,400.00
<u>1.3.1 Other Expenditure Statements Types</u>		1,282,400.00
	1. Program Seminar Project	174,400.00
	2. Curriculum and Teaching Development Program	529,500.00
	3. Internship Program Co-operative Education	578,500.00
Academic Personnel Development (Plan 1)		2,177,000.00
1. Recurring Expenditures		2,177,000.00
1.1 Grant-in-aid		1,409,000.00
<u>1.1.1 Grant-in-aid Types</u>		1,409,000.00
	1. Workshop for Textbook Writing	10,000.00
	2. Grant-in-aid for teaching Materials	-
	2. Grant-in-aid for Training/Seminar/Academic Conference	1,372,000.00
	2. Grant-in-aid for National and International Presentations	27,000.00
	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		7,516,800.00
1. Recurring Expenditures		7,516,800.00

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1.1 Grant-in-aid		7,516,800.00
<u>1.1.1 Grant-in-aid Types</u>		5,588,200.00
	1. Exchange Scholarships	240,000.00
	2. Shortage of Funds Scholarships	2,993,500.00
	3. Scholarships for Excellence Academic Students	806,000.00
	4. Higher Education Scholarship Program for The Development of Southern Border Provinces	288,000.00
	5. Rewards	-
	6. Grant-in-aid for Student Activity	316,700.00
	7. Undergraduate Teaching Assistant Program Scholarships	444,000.00
	8. Exchange Scholarships (Loan Program) 1st Year Student	-
	9. General Grant-in-aid	500,000.00
1.2 Other expenditure statements		1,928,600.00
<u>1.2.1 Other expenditure types</u>		1,928,600.00
	1. San-Jai Project	480,000.00
	2. Student Orientation Program	120,000.00
	3. Student Preliminary	120,000.00
	4. Student Development Program	853,600.00
	5. New Student Manual/Royal Ceremony Project	200,000.00
	6. Networking and Learning Exchange Program	-
	7. Field Trip Study Projects	155,000.00
	8. Professional Experience Training Program in Exhibitions	-
Research Plan		5,891,000.00
Research Support Division		5,891,000.00
1. Recurring Expenditures		5,891,000.00
1.1 Grant-in-aid		5,891,000.00
<u>1.1.1 Grant-in-aid Types</u>		5,891,000.00
	1. Faculty Research Fund	5,891,000.00
	2. Research Grants	-
	3. Grant-in-aid for Faculty Strategic Project (Strategy 2)	-
Academic Service Plan		382,900.00
Academic Services for Society Division		382,900.00
1. Recurring Expenditures		382,900.00
1.1 Grant-in-aid		100,000.00
<u>1.1.1 Grant-in-aid Types</u>		100,000.00
	1. Grant-in-aid for Faculty Strategic Project (Strategy 4)	100,000.00
1.2 Other Expenditure statements		282,900.00
<u>1.2.1 Other expenditure types</u>		282,900.00
	1. PSU Open House Academic Project	10,000.00
	2. Academic Services to Society	61,000.00
	3. Investment Learning Center Events Program (SET IC)	-
	4. Innovation Research and Social Mission Division (MIDC)	211,900.00
	5. Academic Services Business Negotiation Statement	-

Plan/Job/Expenditure/Expenditure Statement/Expenditure Type	List	Request Amount for 2021
Arts & Culture Plans		118,000.00
Arts & Culture Division		118,000.00
1. Recurring Expenditures		118,000.00
1.1 Grant-in-aid		118,000.00
<u>1.1.1 Grant-in-aid Types</u>		118,000.00
	1. Expenditures for Activities	118,000.00