

Special Education Project Budget Annual Fiscal Year 2021

Plan/Job/Expenditure/Expenditure Statement/Expenditure Type	list	Amount of 2021							
		BBA.	MBA.	IMBA.	MBA - MK.	M.Acc.	MPA.	Ph.D.	Total
Higher Education Management Plan		9,508,600	2,176,800	590,000	262,300	1,130,800	1,933,600	1,989,900	17,592,000
Educational Management of Management Science		9,508,600	2,176,800	590,000	262,300	1,130,800	1,933,600	1,989,900	17,592,000
1. Regular Expenses		9,405,300	2,176,800	590,000	262,300	1,130,800	1,933,600	1,989,900	17,488,700
1.1 Personnel Statement		2,955,600	468,000	114,000	109,800	126,000	187,200	129,600	4,090,200
<u>1.1.1 Payroll Category</u>		2,955,600	468,000	114,000	109,800	126,000	187,200	129,600	4,090,200
1. Employee Payroll		1,717,200	144,000	114,000	109,800	-	-	129,600	2,214,600
2. University Employee		711,600	-	-	-	126,000	187,200	-	1,024,800
3. Contribute to the Wages of Course Teachers		106,800	324,000	-	-	-	-	-	430,800
4. Course Teacher's Wages		420,000	-	-	-	-	-	-	420,000
1.2 Operating Statement		6,339,700	1,703,800	476,000	152,500	1,004,800	1,745,300	1,855,300	13,277,400
<u>1.2.1 Compensation category Use & Materials</u>		6,309,700	1,694,200	466,400	152,500	1,004,800	1,735,700	1,855,300	13,218,600
1.2.1.1 Compensation		3,268,400	1,044,000	442,400	123,500	782,500	1,448,300	1,269,600	8,378,700
1. Compensation		204,000	336,500	128,200	123,500	305,000	481,500	415,600	1,994,300
2. Overtime Compensation		50,400	26,500	21,200	-	-	16,800	24,000	138,900
3. Compensation for Special Lecturer		20,000	-	-	-	-	-	-	20,000
4. Special tutorial		2,982,000	675,000	288,000	-	472,500	945,000	825,000	6,187,500
5. Compensation for the Committee Meeting		12,000	6,000	5,000	-	5,000	5,000	5,000	38,000
1.2.1.2 Cost		1,571,300	620,200	19,000	29,000	180,300	277,400	565,700	3,262,900
1. Accommodation and Vehicles		50,000	50,000	5,000	20,000	50,000	40,000	50,000	265,000
2. Reception Cost		30,000	8,000	5,000	-	6,000	5,000	10,000	64,000
3. Repair Expenses		20,000	-	-	-	-	-	-	20,000
4. Social Security Contributions		100,000	9,000	9,000	9,000	-	9,000	9,000	145,000
5. Flower basket, Gift and Wreath		-	3,000	-	-	1,500	-	-	4,500
6. Associated with the Fund and Provident Fund		120,000	-	-	-	-	20,000	-	140,000
7. Others		20,000	306,700	-	-	500	5,000	288,700	620,900
8. Reserved 10 %		1,231,300	243,500	-	-	122,300	198,400	208,000	2,003,500
1.2.1.3 Materials Cost		1,470,000	30,000	5,000	-	42,000	10,000	20,000	1,577,000

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		BBA.	MBA.	IMBA.	MBA - MK.	M.Acc.	MPA.	Ph.D.	Total
	1. Office Supplies	150,000	30,000	-	-	2,000	5,000		187,000
	2. Education Material Cost	120,000	-	5,000	-	40,000	-	-	165,000
	3. Textbook Cost	1,200,000	-	-	-	-	5,000	20,000	1,225,000
<u>1.2.2 Utilities Cost</u>		30,000	9,600	9,600	-	-	9,600	-	58,800
	1. Postage, Telephone	30,000	9,600	9,600	-	-	9,600		58,800
1.3 Other Expenditure		100,000	5,000	-	-	-	1,100	5,000	111,100
<u>1.3.1 Other Expenditure type</u>		100,000	5,000	-	-	-	1,100	5,000	111,100
	1. The Cost of Publicizing the Course	100,000	5,000	-	-	-	1,100	5,000	111,100
1.4 Grant-in-aid		10,000	-	-	-	-	-	-	10,000
<u>1.4.1 Grant-in-aid type</u>		10,000	-	-	-	-	-	-	10,000
	1. Visa Extension Fees and Work Permits	10,000	-	-	-	-	-	-	10,000
2. Capital expenditures		103,300	-	-	-	-	-	-	103,300
2.1 Capital Expenditures Cost		103,300	-	-	-	-	-	-	103,300
<u>2.1.1 Types of commodities, land and buildings</u>		103,300	-	-	-	-	-	-	103,300
<u>2.1.1.1 Commodity Values</u>		103,300	-	-	-	-	-	-	103,300
	1. Reserve for Commodity Values	103,300	-	-	-	-	-	-	103,300
Education Support Plan		2,803,900	258,000	70,000	-	91,800	50,000	90,000	3,363,700
Curriculum development and teaching		553,900	160,000	5,000	-	20,000	30,000	40,000	808,900
1. Recurring expenditures		553,900	160,000	5,000	-	20,000	30,000	40,000	808,900
1.1 Operating Statement		131,900	10,000	5,000	-	-	10,000	20,000	176,900
<u>1.1.1 Compensation category Use & Materials</u>		131,900	10,000	5,000	-	-	10,000	20,000	176,900
<u>1.1.1.1 Use value cost</u>		131,900	10,000	5,000	-	-	10,000	20,000	176,900
	1. Accommodation and Vehicles	126,900	10,000	5,000	-	-	10,000	20,000	171,900
	2. Internet Space Rental Fee	5,000	-	-	-	-	-	-	5,000
1.2 Grant-in-aid		-	60,000	-	-	-	-	-	60,000
<u>1.2.1 Grant-in-aid type</u>		-	60,000	-	-	-	-	-	60,000
	1. Grant-in-aid For Full Time Lecturer Publishing	-	60,000	-	-	-	-	-	60,000
1.3 Other Expenditure		422,000	90,000	-	-	20,000	20,000	20,000	572,000
<u>1.3.1 Other Expenditure Statements type</u>		422,000	90,000	-	-	20,000	20,000	20,000	572,000

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		BBA.	MBA.	IMBA.	MBA - MK.	M.Acc.	MPA.	Ph.D.	Total
	1. Curriculum and Teaching Development Program	100,000	-	-	-	-	10,000	20,000	130,000
	2. Lecturer Seminar Project	50,000	-	-	-	-	10,000	-	60,000
	3. The Cost of Contacting Courses Offered in English at Home and Abroad	100,000	-	-	-	-	-	-	100,000
	4. Curriculum Teacher Development Program	100,000	60,000	-	-	20,000	-	-	180,000
	5. Human Resource Development Project	72,000	-	-	-	-	-	-	72,000
	6. Seminar Program	-	30,000	-	-	-	-	-	30,000
Management Studies Division		2,250,000	98,000	65,000	-	71,800	20,000	50,000	2,554,800
1. Recurring expenditures		2,250,000	98,000	65,000	-	71,800	20,000	50,000	2,554,800
1.1 Grant-in-aid		1,850,000	98,000	65,000	-	71,800	20,000	50,000	2,154,800
<u>1.1.1 Grant-in-aid type</u>		1,850,000	98,000	65,000	-	71,800	20,000	50,000	2,154,800
	1. Grant-in-aid for Student Activity	150,000	98,000	5,000	-	-	10,000	30,000	293,000
	2. Grant-in-aid for Asean Travel Trip	500,000	-	-	-	-	-	-	500,000
	3. Grant-in-aid for Business Trip	700,000	-	60,000	-	71,800	10,000	-	841,800
	4. Grant-in-aid to do Activities	100,000	-	-	-	-	-	-	100,000
	5. Grant-in-aid for Overseas Scholarship	400,000	-	-	-	-	-	-	400,000
	6. Grant-in-aid For Students Publishing	-	-	-	-	-	-	20,000	20,000
1.2 Other Expenditure		400,000	-	-	-	-	-	-	400,000
<u>1.2.1 Other Expenditure Statements type</u>		400,000	-	-	-	-	-	-	400,000
	1. Student Orientation	100,000	-	-	-	-	-	-	100,000
	2. Student Preliminary	250,000	-	-	-	-	-	-	250,000
	3. Internship and Cooperative Education Program	50,000	-	-	-	-	-	-	50,000
Total Expense Estimates		12,312,500	2,434,800	660,000	262,300	1,222,600	1,983,600	2,079,900	20,955,700