

National Changhua University Academic Fund
Statement of Projected Incomes and Expenses
2016

Unit: Thousand in NTD

Settled 2014 Amount	ITEM	Projected for This Year		Projected Amount	Comparison	
		Amount	%		Amount	%
1,417,290	Operating Income	1,377,689	100.00	1,414,714	-37,025	-2.62
647,485	Teaching Income	620,112	45.01	663,313	-43,201	-6.51
397,825	Learning Miscellaneous Fee Income	390,104	28.32	393,983	-3,879	-0.98
234,915	Academy-Business Cooperation Income	211,841	15.38	250,000	-38,159	-15.26
14,746	Continuing Education Income	18,167	1.32	19,330	-1,163	-6.02
302	Rental and Loyalty Income	0	0.00	0	0	
302	Loyalty Income	0	0.00	0	0	
769,503	Other Operating Income	757,577	54.99	751,401	6,176	0.82
685,248	The School Teaching Research Subsidizers Income	691,903	50.22	690,829	1,074	0.16
78,772	Other Subsidize Income	60,000	4.36	55,000	5,000	9.09
5,483	Miscellaneous Item Income	5,674	0.41	5,572	102	1.83
1,602,118	Operating Costs and Expenses	1,542,427	111.96	1,575,721	-33,294	-2.11
1,398,716	Teaching Costs	1,341,190	97.35	1,372,688	-31,498	-2.29
1,156,352	The school teaching Research Subsidizes costs	1,134,824	82.37	1,128,988	5,836	0.52
231,230	Academy-Business Cooperation Costs	196,480	14.26	232,500	-36,020	-15.49
11,134	Continuing Education Costs	9,886	0.72	11,200	-1,314	-11.73
32,383	Other Operating Costs	31,290	2.27	30,240	1,050	3.47
32,383	Public Funds and Grants for Students	31,290	2.27	30,240	1,050	3.47
167,517	General and Administrative Expenses	165,925	12.04	168,733	-2,808	-1.66
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3,502	Other Operating Expenses	4,022	0.29	4,060	-38	-0.94
3,502	Miscellaneous item expenses	4,022	0.29	4,060	-38	-0.94
-184,828	Operating Profit (Loss-)	-164,738	-11.96	-161,007	-3,731	2.32
86,506	Non-Operating Revenue	64,310	4.67	60,206	4,104	6.82
14,369	Financial Income	10,000	0.73	10,000	0	0.00
13,632	Interest Revenue	10,000	0.73	10,000	0	0.00
737	Foreign exchange gain	0	0.00	0	0	0.00
72,137	Other Non-Operating Revenue	54,310	3.94	50,206	4,104	8.17
53,811	Gain on Disposal of Assets	48,934	3.55	44,830	4,104	9.15
1,339	Income of Fine for Break a Contract	376	0.03	376	0	0.00
10,389	Donation Income	2,000	0.15	2,000	0	0.00
3	Compensation Income	0	0.00	0	0	0.00
6,595	Miscellaneous Revenue	3,000	0.22	3,000	0	0.00
42,531	Non-Operating Expenses	39,616	2.88	39,616	0	0.00
42,531	Other Non-Operating Expenses	39,616	2.88	39,616	0	0.00
42,531	Miscellaneous Expenses	39,616	2.88	39,616	0	0.00
43,975	Non-Operating Profit (Loss-)	24,694	1.79	20,590	4,104	19.93
-140,853	This Year's Profit (Loss-)	-140,044	-10.17	-140,417	373	-0.27