

2017회계연도 2차 추경

**예 산 부 속 명 세 서**

(별지 제1의1호 서식)

전기말추정미수금명세서

(단위 : 천원)

구 분	내 용	금 액		비 고
		해 당 사 항 없 음		
합 계				



## 2017학년도 학년별·계열별 학생수명세서

(단위:명)

구분	학년별	계열별		공학	인문사회	자연과학	예.체능	전공심화	계
		정,현원	학기						
신 안 산 대 학 교	1학년	정원		935	585	105	295	60	1,980
		현재인원	1	986	657	148	321	39	2,151
			2	883	575	133	292	35	1,918
	2학년	정원		980	560	105	330	40	2,015
		현재인원	1	1,027	664	157	300	44	2,192
			2	812	588	122	263	42	1,827
	3학년	정원		80			80		160
		현재인원	1	52			56		108
			2	49			51		100
	합계	정원		1,995	1,145	210	705	100	4,155
		현재인원	1	2,065	1,321	305	677	83	4,451
			2	1,744	1,163	255	606	77	3,845

※정원은 정원내 인원이며, 현재인원은 등록금명세서 작성시 예상인원을 반영함.

## 등 록 금 명 세 서

2017학년도

구분	구분 (계열)	학과	학기	학년	입학금			수업료			환불		합 계
					학생수	1인당 금액	금 액	학생수	1인당 금액	금 액	학생수	금 액	
공학		기계과	1	1	86	660,000	56,760,000	91	3,210,000	292,110,000	1	2,140,000	346,730,000
				2	1	660,000	660,000	99	3,210,000	317,790,000	-	-	318,450,000
			2	1	0	660,000	-	85	3,210,000	272,850,000	-	-	272,850,000
				2	0	660,000	-	79	3,210,000	253,590,000	-	-	253,590,000
			소 계	87		57,420,000	354		1,136,340,000	1	2,140,000	1,191,620,000	
		전기과	1	1	125	660,000	82,500,000	126	3,210,000	404,460,000	2	4,280,000	482,680,000
				2	1	660,000	660,000	172	3,210,000	552,120,000	1	2,140,000	550,640,000
			2	1	0	660,000	-	126	3,210,000	404,460,000	1	2,173,000	402,287,000
				2	1	660,000	660,000	124	3,210,000	398,040,000	-	-	398,700,000
			소 계	127		83,820,000	548		1,759,080,000	4	8,593,000	1,834,307,000	
		전자정보통신과	1	1	76	660,000	50,160,000	79	3,210,000	253,590,000	5	11,235,000	292,515,000
				2	0	660,000	-	63	3,210,000	202,230,000	-	-	202,230,000
			2	1	1	660,000	660,000	69	3,210,000	221,490,000	-	-	222,150,000
				2	0	660,000	-	47	3,210,000	150,870,000	-	-	150,870,000
			소 계	77		50,820,000	258		828,180,000	5	11,235,000	867,765,000	
		생명환경공학과	1	1	83	660,000	54,780,000	86	3,210,000	276,060,000	2	3,183,000	327,657,000
				2	0	660,000	-	81	3,210,000	260,010,000	1	2,140,000	257,870,000
			2	1	0	660,000	-	66	3,210,000	211,860,000	-	-	211,860,000
				2	0	660,000	-	62	3,210,000	199,020,000	-	-	199,020,000
			소 계	83		54,780,000	295		946,950,000	3	5,323,000	996,407,000	
		건설정보시스템과	1	1	72	660,000	47,520,000	72	3,210,000	231,120,000	5	7,869,000	270,771,000
				2	0	660,000	-	76	3,210,000	243,960,000	-	-	243,960,000
			2	1	0	660,000	-	72	3,210,000	231,120,000	1	2,140,000	228,980,000
				2	0	660,000	-	65	3,210,000	208,650,000	-	-	208,650,000
			소 계	72		47,520,000	285		914,850,000	6	10,009,000	952,361,000	
		식품생명과학과	1	1	123	660,000	81,180,000	123	3,210,000	394,830,000	2	4,280,000	471,730,000
				2	1	660,000	660,000	108	3,210,000	346,680,000	-	-	347,340,000
			2	1	1	660,000	660,000	113	3,210,000	362,730,000	-	-	363,390,000
				2	0	660,000	-	101	3,210,000	324,210,000	-	-	324,210,000
			소 계	125		82,500,000	445		1,428,450,000	2	4,280,000	1,506,670,000	
			1	1	77	660,000	50,820,000	80	3,210,000	256,800,000	3	6,527,000	301,093,000
				2	1	660,000	660,000	62	3,210,000	199,020,000	-	-	199,680,000
				3	1	660,000	660,000	52	3,160,000	164,320,000	-	-	164,980,000

건축과	2	1	1	660,000	660,000	63	3,210,000	202,230,000	-	-	202,890,000
		2	0	660,000	-	50	3,210,000	160,500,000	-	-	160,500,000
		3	0	660,000	-	49	3,160,000	154,840,000	-	-	154,840,000
	소 계	80		52,800,000	356		1,137,710,000	3	6,527,000	1,183,983,000	
산업경영과	1	1	124	660,000	81,840,000	124	2,890,000	358,360,000	9	19,266,000	420,934,000
		2	2	660,000	1,320,000	119	2,890,000	343,910,000	-	-	345,230,000
	2	1	0	660,000	-	94	2,890,000	271,660,000	1	1,953,000	269,707,000
		2	0	660,000	-	97	2,890,000	280,330,000	-	-	280,330,000
소 계	126		83,160,000	434		1,254,260,000	10	21,219,000	1,316,201,000		
컴퓨터정보과	1	1	76	660,000	50,160,000	77	3,210,000	247,170,000	1	2,140,000	295,190,000
		2	1	660,000	660,000	91	3,210,000	292,110,000	4	6,892,000	285,878,000
	2	1	0	660,000	-	71	3,210,000	227,910,000	-	-	227,910,000
		2	0	660,000	-	63	3,210,000	202,230,000	-	-	202,230,000
소 계	77		50,820,000	302		969,420,000	5	9,032,000	1,011,208,000		
기계설계과	1	1	85	660,000	56,100,000	85	3,210,000	272,850,000	-	-	328,950,000
		2	1	660,000	660,000	83	3,210,000	266,430,000	1	2,140,000	264,950,000
	2	1	1	660,000	660,000	80	3,210,000	256,800,000	1	1,798,000	255,662,000
		2	2	660,000	1,320,000	60	3,210,000	192,600,000	-	-	193,920,000
소 계	89		58,740,000	308		988,680,000	2	3,938,000	1,043,482,000		
멀티미디어콘텐츠과	1	1	43	660,000	28,380,000	43	3,210,000	138,030,000	1	2,675,000	163,735,000
		2	0	660,000	-	73	3,210,000	234,330,000	-	-	234,330,000
	2	1	0	660,000	-	44	3,210,000	141,240,000	-	-	141,240,000
		2	0	660,000	-	64	3,210,000	205,440,000	-	-	205,440,000
소 계	43		28,380,000	224		719,040,000	1	2,675,000	744,745,000		
소 계	986		650,760,000	3,809		12,082,960,000	42	84,971,000	12,648,749,000		
국제비서과	1	1	83	660,000	54,780,000	83	2,890,000	239,870,000	3	5,779,000	288,871,000
		2	0	660,000	-	78	2,890,000	225,420,000	-	-	225,420,000
	2	1	1	660,000	660,000	66	2,890,000	190,740,000	-	-	191,400,000
		2	0	660,000	-	70	2,890,000	202,300,000	-	-	202,300,000
소 계	84		55,440,000	297		858,330,000	3	5,779,000	907,991,000		
국제관광경영과	1	1	114	660,000	75,240,000	116	2,890,000	335,240,000	3	6,817,000	403,663,000
		2	0	660,000	-	126	2,890,000	364,140,000	1	2,408,000	361,732,000
	2	1	0	660,000	-	91	2,890,000	262,990,000	1	2,255,000	260,735,000
		2	0	660,000	-	110	2,890,000	317,900,000	-	-	317,900,000
소 계	114		75,240,000	443		1,280,270,000	5	11,480,000	1,344,030,000		
사회복지과	1	1	77	660,000	50,820,000	77	2,890,000	222,530,000	2	4,816,000	268,534,000
		2	0	660,000	-	88	2,890,000	254,320,000	1	2,408,000	251,912,000
	2	1	0	660,000	-	71	2,890,000	205,190,000	-	-	205,190,000
		2	0	660,000	-	67	2,890,000	193,630,000	-	-	193,630,000

인문사회

	소 계		77		50,820,000	303		875,670,000	3	7,224,000	919,266,000
국제경영과	1	1	74	660,000	48,840,000	78	2,890,000	225,420,000	4	9,633,000	264,627,000
		2	0	660,000	-	74	2,890,000	213,860,000	-	-	213,860,000
	2	1	0	660,000	-	70	2,890,000	202,300,000	1	193,000	202,107,000
		2	1	660,000	660,000	69	2,890,000	199,410,000	-	-	200,070,000
	소 계		75		49,500,000	291		840,990,000	5	9,826,000	880,664,000
호텔외식산업과	1	1	89	660,000	58,740,000	89	3,210,000	285,690,000	1	2,140,000	342,290,000
		2	1	660,000	660,000	104	3,210,000	333,840,000	-	-	334,500,000
	2	1	0	660,000	-	73	3,210,000	234,330,000	-	-	234,330,000
		2	1	660,000	660,000	86	3,210,000	276,060,000	-	-	276,720,000
	소 계		91		60,060,000	352		1,129,920,000	1	2,140,000	1,187,840,000
경호경찰과	1	1	87	660,000	57,420,000	88	2,890,000	254,320,000	1	2,408,000	309,332,000
		2	0	660,000	-	104	2,890,000	300,560,000	-	-	300,560,000
	2	1	0	660,000	-	84	2,890,000	242,760,000	-	-	242,760,000
		2	1	660,000	660,000	100	2,890,000	289,000,000	-	-	289,660,000
	소 계		88		58,080,000	376		1,086,640,000	1	2,408,000	1,142,312,000
세무회계과	1	1	84	660,000	55,440,000	84	2,890,000	242,760,000	-	-	298,200,000
		2	0	660,000	-	90	2,890,000	260,100,000	-	-	260,100,000
	2	1	0	660,000	-	78	2,890,000	225,420,000	-	-	225,420,000
		2	0	660,000	-	86	2,890,000	248,540,000	-	-	248,540,000
	소 계		84		55,440,000	338		976,820,000	-	-	1,032,260,000
아동보육과	1	1	42	660,000	27,720,000	42	2,890,000	121,380,000	-	-	149,100,000
		2	0	660,000	-	0	2,890,000	-	-	-	
	2	1	0	660,000	-	42	2,890,000	121,380,000	-	-	121,380,000
		2	0	660,000	-	0	2,890,000	-	-	-	
	소 계		42		27,720,000	84		242,760,000	-	-	270,480,000
소 계			655		432,300,000	2,484		7,291,400,000	18	38,857,000	7,684,843,000
자연과학	1	1	147	660,000	97,020,000	148	3,210,000	475,080,000	1	2,140,000	569,960,000
		2	0	660,000	-	157	3,210,000	503,970,000	3	4,517,000	499,453,000
	2	1	0	660,000	-	133	3,210,000	426,930,000	-	-	426,930,000
		2	0	660,000	-	122	3,210,000	391,620,000	-	-	391,620,000
	소 계		147		97,020,000	560		1,797,600,000	4	6,657,000	1,887,963,000
소 계			147		97,020,000	560		1,797,600,000	4	6,657,000	1,887,963,000
산업디자인과	1	1	74	660,000	48,840,000	76	3,210,000	243,960,000	-	-	292,800,000
		2	0	660,000	-	74	3,210,000	237,540,000	-	-	237,540,000
	2	1	0	660,000	-	64	3,210,000	205,440,000	-	-	205,440,000
		2	0	660,000	-	53	3,210,000	170,130,000	-	-	170,130,000
	소 계		74		48,840,000	267		857,070,000	-	-	905,910,000
		1	76	660,000	50,160,000	76	3,210,000	243,960,000	3	6,420,000	287,700,000

예체능	실내디자인과	1	2	1	660,000	660,000	67	3,210,000	215,070,000	-	-	215,730,000
			3	0	660,000	-	56	3,160,000	176,960,000	-	-	176,960,000
		2	1	0	660,000	-	72	3,210,000	231,120,000	-	-	231,120,000
			2	0	660,000	-	59	3,210,000	189,390,000	-	-	189,390,000
			3	0	660,000	-	51	3,160,000	161,160,000	-	-	161,160,000
	소 계		77		50,820,000	381		1,217,660,000	3	6,420,000	1,262,060,000	
	뷰티디자인과	1	1	128	660,000	84,480,000	129	3,210,000	414,090,000	3	7,490,000	491,080,000
			2	1	660,000	660,000	119	3,210,000	381,990,000	-	-	382,650,000
		2	1	0	660,000	-	122	3,210,000	391,620,000	-	-	391,620,000
			2	0	660,000	-	115	3,210,000	369,150,000	-	-	369,150,000
		소 계		129		85,140,000	485		1,556,850,000	3	7,490,000	1,634,500,000
	생활음악과	1	1	40	660,000	26,400,000	40	3,210,000	128,400,000	5	8,330,000	146,470,000
			2	1	660,000	660,000	40	3,210,000	128,400,000	-	-	129,060,000
		2	1	1	660,000	660,000	34	3,210,000	109,140,000	-	-	109,800,000
			2	0	660,000	-	36	3,210,000	115,560,000	-	-	115,560,000
소 계			42		27,720,000	150		481,500,000	5	8,330,000	500,890,000	
소 계		322		212,520,000	1,283		4,113,080,000	11	22,240,000	4,303,360,000		
전공심화	호텔조리학과 (자연과학계열)	1	1	12	100,000	1,200,000	12	3,210,000	38,520,000	-	-	39,720,000
			2	0	100,000	-	10	3,210,000	32,100,000	-	-	32,100,000
		2	1	0	100,000	-	12	3,210,000	38,520,000	-	-	38,520,000
			2	0	100,000	-	9	3,210,000	28,890,000	-	-	28,890,000
		소 계		12		1,200,000	43		138,030,000	-	-	139,230,000
	산업경영학과 (공업계열)	1	1	11	100,000	1,100,000	11	2,890,000	31,790,000	-	-	32,890,000
			2	0	100,000	-	17	2,890,000	49,130,000	-	-	49,130,000
		2	1	0	100,000	-	10	2,890,000	28,900,000	-	-	28,900,000
			2	0	100,000	-	16	2,890,000	46,240,000	-	-	46,240,000
		소 계		11		1,100,000	54		156,060,000	-	-	157,160,000
	사회복지학과 (인문사회계열)	1	1	16	100,000	1,600,000	16	2,890,000	46,240,000	1	2,408,000	45,432,000
			2	0	100,000	-	17	2,890,000	49,130,000	-	-	49,130,000
		2	1	0	100,000	-	13	2,890,000	37,570,000	-	-	37,570,000
			2	0	100,000	-	17	2,890,000	49,130,000	-	-	49,130,000
		소 계		16		1,600,000	63		182,070,000	1	2,408,000	181,262,000
소 계		39	-	3,900,000	160	-	476,160,000	1	2,408,000	477,652,000		
합 계			2,149		1,396,500,000	8,296		25,761,200,000	76	155,133,000	27,002,567,000	
추경 차액수입료(재수강 및 재입학, 환불, 장학금 반환, 이연등록 등)					660,000			-767,767,000			-767,107,000	
총 계					1,397,160,000			24,993,433,000			26,235,460,000	



2017회계연도 2차 추경 예산 인건비 명세서

(단위 : 원)

구분		인원수	인건비 총액	1인당 평균액	비고	
교원	기본급	131	6,250,000,000	47,709,924		
	고정수당	근속수당	83	113,000,000	1,361,446	
		가족수당	72	46,000,000	638,889	
		학비보조비	9	18,000,000	2,000,000	
		기관판공비	1	23,000,000	23,000,000	
		연구보조비	83	1,305,000,000	15,722,892	
		월정직책급	39	222,000,000	5,692,308	
		급양비	83	130,000,000	1,566,265	
		특별지도비	86	25,000,000	290,698	
		직무보조수당	8	31,000,000	3,875,000	
		학사지도비	83	30,000,000	361,446	
		직급보조비	1	10,000,000	10,000,000	
		정근수당	83	400,000,000	4,819,277	
		효도수당	83	310,000,000	3,734,940	
		명절휴가비	83	160,000,000	1,927,711	
	실적수당	기타수당	131	298,066,000	2,275,313	
	강사	시간강의료	200	1,256,110,000	6,280,550	
		특별강의료	33	214,154,000	6,489,515	
	조교	인건비	33	727,000,000	22,030,303	
		퇴직금	33	71,000,000	2,151,515	
	법정부담금	사학연금	127	464,710,000	3,659,134	
		국민연금	90	52,500,000	583,333	
		건강보험	131	204,500,000	1,561,069	
산재보험		72	18,000,000	250,000		
고용보험		200	8,600,000	43,000		
퇴직수당부담금		5	55,000,000	11,000,000		
<b>합 계</b>		<b>2,021</b>	<b>12,442,640,000</b>	<b>6,156,675</b>		
직원	기본급	91	2,710,000,000	29,780,220		
	고정수당	근속수당	44	48,800,000	1,109,091	
		가족수당	44	37,000,000	840,909	
		특수업무비	10	21,000,000	2,100,000	
		학비보조수당	7	12,000,000	1,714,286	
		월정직책급	16	72,000,000	4,500,000	
		급양비	44	71,000,000	1,613,636	
		직무보조수당	8	35,000,000	4,375,000	
		학사지도비	44	16,000,000	363,636	
		직급보조비	44	73,000,000	1,659,091	
		정근수당	44	122,000,000	2,772,727	
		효도수당	44	100,000,000	2,272,727	
		명절휴가비	44	50,000,000	1,136,364	
		연구보조비	44	310,000,000	7,045,455	
	실적수당	연차수당	63	42,000,000	666,667	
		기타수당	63	44,848,000	711,873	
		초과근무수당	100	132,000,000	1,320,000	
	법정부담금	사학연금	48	221,700,000	4,618,750	
		국민연금	32	34,500,000	1,078,125	
		건강보험	80	124,000,000	1,550,000	
		산재보험	32	14,000,000	437,500	
		고용보험	32	7,000,000	218,750	
		직원퇴직금	42	85,000,000	2,023,810	
퇴직수당부담금	1	150,000	-			
<b>합 계</b>		<b>1,031</b>	<b>4,382,998,000</b>	<b>73,908,616</b>		
일용직	노임	10	75,660,000	7,566,000		
<b>총계</b>		<b>3,062</b>	<b>16,901,298,000</b>	<b>5,519,692</b>		