

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				

2018학년도 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	989	658	116	313	60	2,136
			2	870	668	162	287	39	2,026
	2학년	정원		980	560	105	330	40	2,015
		현재인원	1	885	610	106	289	60	1,950
			2	799	570	128	279	45	1,821
	3학년	정원		80			80		160
		현재인원	1	56			56		112
			2	52			56		108
	합계	정원		1,995	1,145	210	705	100	4,155
		현재인원	1	1,930	1,268	222	658	120	4,198
			2	1,721	1,238	290	622	84	3,955

※정원은 정원내 인원이며, 현재인원은 등록금명세서 작성시 예상인원을 반영함.

등 록 금 명 세 서

2018학년도 예산

제적추이율 : 96.5%

(단위 : 천원)

구분	구분 (계열)	학과	학기	학년	입학금					수업료					
					학생수 (편제)	정원추이		1인당 금액	금 액	학생수 (편제)	정원추이		1인당 금액	금 액	요율적용 금액
						내	외				내	외			
대학	1	기계과	1	1	80	80	7	571,000	49,677,000	80	80	7	3,210,000	279,270,000	269,496,000
				2	0	0	0	571,000	-	80	78	4	3,210,000	263,220,000	254,007,000
			2	1	0	0	0	571,000	-	76	3	3,210,000	253,590,000	244,714,000	
				2	0	0	0	571,000	-	77	2	3,210,000	253,590,000	244,714,000	
	소 계					80	80	7		49,677,000	160	311	16	1,049,670,000	1,012,931,000
	2	전기과	1	1	120	120	8	571,000	73,088,000	120	120	8	3,210,000	410,880,000	396,499,000
				2	0	0	0	571,000	-	120	121	5	3,210,000	404,460,000	390,304,000
			2	1	0	0	0	571,000	-	111	5	3,210,000	372,360,000	359,327,000	
				2	0	0	0	571,000	-	109	3	3,210,000	359,520,000	346,937,000	
	소 계					120	120	8		73,088,000	240	461	21	1,547,220,000	1,493,067,000
	3	전자정보통신과	1	1	70	70	7	571,000	43,967,000	70	70	7	3,210,000	247,170,000	238,519,000
				2	0	0	0	571,000	-	70	63	3	3,210,000	211,860,000	204,445,000
			2	1	0	0	0	571,000	-	61	1	3,210,000	199,020,000	192,054,000	
				2	0	0	0	571,000	-	52	1	3,210,000	170,130,000	164,175,000	
	소 계					70	70	7		43,967,000	140	246	12	828,180,000	799,193,000
	4	생명환경공학과	1	1	80	80	7	571,000	49,677,000	80	80	7	3,210,000	279,270,000	269,496,000
2				0	0	0	571,000	-	80	76	1	3,210,000	247,170,000	238,519,000	
2			1	0	0	0	571,000	-	71	1	3,210,000	231,120,000	223,031,000		
			2	0	0	0	571,000	-	66	0	3,210,000	211,860,000	204,445,000		
소 계					80	80	7		49,677,000	160	293	9	969,420,000	935,491,000	
5	건설정보시스템과	1	1	70	70	8	571,000	44,538,000	70	70	8	3,210,000	250,380,000	241,617,000	
			2	0	0	0	571,000	-	70	69	1	3,210,000	224,700,000	216,835,000	
		2	1	0	0	0	571,000	-	62	5	3,210,000	215,070,000	207,543,000		
			2	0	0	0	571,000	-	57	1	3,210,000	186,180,000	179,664,000		
소 계					70	70	8		44,538,000	140	258	15	876,330,000	845,659,000	
6	식품생명과학과	1	1	120	120	10	571,000	74,230,000	120	120	9	3,210,000	414,090,000	399,597,000	
			2	0	0	0	571,000	-	120	111	7	3,210,000	378,780,000	365,523,000	
		2	1	0	0	0	571,000	-	113	4	3,210,000	375,570,000	362,425,000		
			2	0	0	0	571,000	-	100	2	3,210,000	327,420,000	315,960,000		
소 계					120	120	10		74,230,000	240	444	22	1,495,860,000	1,443,505,000	

7	건축과	1	1	70	70	8	571,000	44,538,000	70	70	8	3,210,000	250,380,000	241,617,000
			2	0	0	0	571,000	-	70	63	7	3,210,000	224,700,000	216,836,000
			3	0	0	0	571,000	-	70	53	3	3,160,000	176,960,000	170,766,000
		2	1	0	0	0	571,000	-		62	8	3,210,000	224,700,000	216,836,000
			2	0	0	0	571,000	-		59	3	3,210,000	199,020,000	192,054,000
			3	0	0	0	660,000	-		50	2	3,160,000	164,320,000	158,569,000
		소 계	70	70	8		44,538,000	210	357	31		1,240,080,000	1,196,678,000	
8	산업경영과	1	1	105	105	11	571,000	66,236,000	105	105	11	2,890,000	335,240,000	323,507,000
			2	0	0	0	571,000	-	105	65	16	2,890,000	234,090,000	225,897,000
		2	1	0	0	0	571,000	-		94	11	2,890,000	303,450,000	292,829,000
			2	0	0	0	571,000	-		82	10	2,890,000	265,880,000	256,574,000
		소 계	105	105	11		66,236,000	210	346	48		1,138,660,000	1,098,807,000	
9	컴퓨터정보과	1	1	70	70	7	571,000	43,967,000	70	70	7	3,210,000	247,170,000	238,519,000
			2	0	0	0	571,000	-	70	66	5	3,210,000	227,910,000	219,933,000
		2	1	0	0	0	571,000	-		63	3	3,210,000	211,860,000	204,445,000
			2	0	0	0	571,000	-		62	1	3,210,000	202,230,000	195,152,000
		소 계	70	70	7		43,967,000	140	261	16		889,170,000	858,049,000	
10	기계설계과	1	1	80	80	7	571,000	49,677,000	80	80	7	3,210,000	279,270,000	269,495,000
			2	0	0	0	571,000	-	80	77	4	3,210,000	260,010,000	250,910,000
		2	1	0	0	0	571,000	-		70	4	3,210,000	237,540,000	229,226,000
			2	0	0	0	571,000	-		66	1	3,210,000	215,070,000	207,543,000
		소 계	80	80	7		49,677,000	160	293	16		991,890,000	957,174,000	
11	멀티미디어콘텐츠과	1	1	40	40	4	571,000	25,124,000	40	41	4	3,210,000	144,450,000	139,394,000
			2	0	0	0	571,000	-	40	40	3	3,210,000	138,030,000	133,199,000
		2	1	0	0	0	571,000	-		38	4	3,210,000	134,820,000	130,101,000
			2	0	0	0	571,000	-		43	2	3,210,000	144,450,000	139,394,000
		소 계	40	40	4		25,124,000	80	162	13		561,750,000	542,088,000	
소 계				905	905	84		564,719,000	1,880	3,432	219		11,588,230,000	11,182,642,000
12	국제비서과	1	1	80	80	7	571,000	49,677,000	80	80	7	2,890,000	251,430,000	242,630,000
			2	0	0	0	571,000	-	80	68	5	2,890,000	210,970,000	203,586,000
		2	1	0	0	0	571,000	-		75	3	2,890,000	225,420,000	217,530,000
			2	0	0	0	571,000	-		64	1	2,890,000	187,850,000	181,275,000
		소 계	80	80	7		49,677,000	160	287	16		875,670,000	845,021,000	
13	국제관광경영과	1	1	105	105	11	571,000	66,236,000	105	105	11	2,890,000	335,240,000	323,507,000
			2	0	0	0	571,000	-	105	98	8	2,890,000	306,340,000	295,618,000
		2	1	0	0	0	571,000	-		99	4	2,890,000	297,670,000	287,252,000
			2	0	0	0	571,000	-		103	1	2,890,000	300,560,000	290,040,000
		소 계	105	105	11		66,236,000	210	405	24		1,239,810,000	1,196,417,000	

인문사회	14	사회복지과	1	1	70	70	7	571,000	43,967,000	70	70	7	2,890,000	222,530,000	214,741,000
				2	0	0	0	571,000	-	70	66	5	2,890,000	205,190,000	198,008,000
			2	1	0	0	0	571,000	-		67	6	2,890,000	210,970,000	203,586,000
				2	0	0	0	571,000	-		65	4	2,890,000	199,410,000	192,431,000
			소 계	70	70	7		43,967,000	140	268	22		838,100,000	808,766,000	
	15	국제경영과	1	1	70	70	7	571,000	43,967,000	70	70	7	2,890,000	222,530,000	214,741,000
				2	0	0	0	571,000	-	70	66	5	2,890,000	205,190,000	198,008,000
			2	1	0	0	0	571,000	-		65	4	2,890,000	199,410,000	192,431,000
				2	0	0	0	571,000	-		58	1	2,890,000	170,510,000	164,542,000
			소 계	70	70	7		43,967,000	140	259	17		797,640,000	769,722,000	
	16	호텔외식산업과	1	1	80	80	8	571,000	50,248,000	80	80	7	3,210,000	279,270,000	269,496,000
				2	0	0	0	571,000	-	80	73	8	3,210,000	260,010,000	250,910,000
			2	1	0	0	0	571,000	-		79	72	3,210,000	484,710,000	467,745,000
				2	0	0	0	571,000	-		68	12	3,210,000	256,800,000	247,812,000
			소 계	80	80	8		50,248,000	160	300	99		1,280,790,000	1,235,963,000	
	17	경호경찰행정과	1	1	75	75	8	571,000	47,393,000	75	75	8	2,890,000	239,870,000	231,475,000
				2	0	0	0	571,000	-	75	78	8	2,890,000	248,540,000	239,841,000
			2	1	0	0	0	571,000	-		63	10	2,890,000	210,970,000	203,586,000
				2	0	0	0	571,000	-		71	6	2,890,000	222,530,000	214,741,000
			소 계	75	75	8		47,393,000	150	287	32		921,910,000	889,643,000	
18	세무회계과	1	1	80	80	7	571,000	49,677,000	80	80	7	2,890,000	251,430,000	242,630,000	
			2	0	0	0	571,000	-	80	78	3	2,890,000	234,090,000	225,897,000	
		2	1	0	0	0	571,000	-		76	4	2,890,000	231,200,000	223,108,000	
			2	0	0	0	571,000	-		72	4	2,890,000	219,640,000	211,953,000	
		소 계	80	80	7		49,677,000	160	306	18		936,360,000	903,588,000		
19	아동보육과	1	1	40	40	4	571,000	25,124,000	40	40	4	2,890,000	127,160,000	122,709,000	
			2	0	0	0	571,000	-	40	39	2	2,890,000	118,490,000	114,343,000	
		2	1	0	0	0	571,000	-		39	2	2,890,000	118,490,000	114,343,000	
			2	0	0	0	571,000	-		38	2	2,890,000	115,600,000	111,554,000	
		소 계	40	40	4		25,124,000	80	156	10		479,740,000	462,949,000		
소 계				600	600	59		376,289,000	1,200	2,268	238		7,370,020,000	7,112,069,000	
자연과학	20	호텔조리과	1	1	105	105	11	571,000	66,236,000	105	105	11	3,210,000	372,360,000	359,327,000
				2	0	0	0	571,000	-	105	95	11	3,210,000	340,260,000	328,351,000
			2	1	0	0	0	571,000	-		101	61	3,210,000	520,020,000	501,819,000
				2	0	0	0	571,000	-		91	37	3,210,000	410,880,000	396,499,000
			소 계	105	105	11		66,236,000	210	392	120		1,643,520,000	1,585,996,000	
소 계				105	105	11		66,236,000	210	392	120		1,643,520,000	1,585,996,000	

예체능	21	산업디자인과	1	1	70	70	8	571,000	44,538,000	70	70	8	3,210,000	250,380,000	241,617,000
				2	0	0	0	571,000	-	70	68	3	3,210,000	227,910,000	219,933,000
			2	1	0	0	0	571,000	-		69	2	3,210,000	227,910,000	219,933,000
				2	0	0	0	571,000	-		71	2	3,210,000	234,330,000	226,128,000
			소 계	70	70	8		44,538,000	140	278	15		940,530,000	907,611,000	
	22	실내디자인과	1	1	70	70	8	571,000	44,538,000	70	70	8	3,210,000	250,380,000	241,617,000
				2	0	0	0	571,000	-	70	66	5	3,210,000	227,910,000	219,933,000
				3	0	0	0	571,000	-	70	52	4	3,160,000	176,960,000	170,766,000
			2	1	0	0	0	571,000	-		64	6	3,210,000	224,700,000	216,836,000
				2	0	0	0	571,000	-		62	2	3,210,000	205,440,000	198,250,000
				3	0	0	0	571,000	-		55	1	3,160,000	176,960,000	170,766,000
			소 계	70	70	8		44,538,000	210	369	26		1,262,350,000	1,218,168,000	
	23	뷰티디자인과	1	1	110	110	10	571,000	68,520,000	110	110	0	3,210,000	381,990,000	368,620,000
				2	0	0	0	571,000	-	110	95	16	3,210,000	356,310,000	343,839,000
			2	1	0	0	0	571,000	-		99	9	3,210,000	346,680,000	334,546,000
				2	0	0	0	571,000	-		94	13	3,210,000	343,470,000	331,449,000
			소 계	110	110	10		68,520,000	220	398	47		1,428,450,000	1,378,454,000	
	24	생활음악과	1	1	35	35	3	571,000	21,698,000	35	35	3	3,210,000	121,980,000	117,711,000
				2	0	0	0	571,000	-	35	32	4	3,210,000	115,560,000	111,515,000
			2	1	0	0	0	571,000	-		36	2	3,210,000	121,980,000	117,711,000
2				0	0	0	571,000	-		34	1	3,210,000	112,350,000	108,418,000	
소 계			35	35	3		21,698,000	70	137	10		471,870,000	455,355,000		
소 계	285	285	29		179,294,000	640	1,182	98		4,103,200,000	3,959,588,000				
전공심화	1	호텔조리학과 (자연과학계열)	1	1	20	0	20	86,000	1,720,000	0	0	20	3,210,000	64,200,000	61,953,000
				2	0	0	0	86,000	-	0	0	20	3,210,000	64,200,000	61,953,000
			2	1	0	0	0	86,000	-		0	12	3,210,000	38,520,000	37,172,000
				2	0	0	0	86,000	-		0	10	3,210,000	32,100,000	30,977,000
			소 계	20	-	20		1,720,000	-	-	62		199,020,000	192,055,000	
	2	산업경영학과 (공업계열)	1	1	20	0	20	86,000	1,720,000	0	0	20	2,890,000	57,800,000	55,777,000
				2	0	0	0	86,000	-	0	0	20	2,890,000	57,800,000	55,777,000
			2	1	0	0	0	86,000	-		0	15	2,890,000	43,350,000	41,833,000
				2	0	0	0	86,000	-		0	16	2,890,000	46,240,000	44,622,000
			소 계	20	-	20		1,720,000	-	-	71		205,190,000	198,009,000	
	3	사회복지학과 (인문사회계열)	1	1	20	0	20	86,000	1,720,000	0	0	20	2,890,000	57,800,000	55,777,000
				2	0	0	0	86,000	-	0	0	20	2,890,000	57,800,000	55,777,000
			2	1	0	0	0	86,000	-		0	12	2,890,000	34,680,000	33,466,000
				2	0	0	0	86,000	-		0	19	2,890,000	54,910,000	52,988,000
소 계			20	-	20		1,720,000	-	-	71		205,190,000	198,008,000		
소 계	60	-	60		5,160,000	-	-	204		609,400,000	588,072,000				
합 계					1,955	1,895	240		1,191,183,000	3,930	7,274	879		25,314,370,000	24,428,367,000

2018회계연도 예산 인건비 명세서

(단위 : 원)

	구분	인원수	인건비 총액	1인당 평균액	비고	
교원	기본급		131	6,340,000,000	48,396,947	
	고정수당	근속수당	83	114,000,000	1,373,494	
		가족수당	73	46,000,000	630,137	
		학비보조비	9	18,000,000	2,000,000	
		기관판공비	1	24,000,000	24,000,000	
		연구보조비	83	1,310,000,000	15,783,133	
		월정직책급	39	222,000,000	5,692,308	
		급양비	83	130,000,000	1,566,265	
		특별지도비	86	24,000,000	279,070	
		직무보조수당	9	28,000,000	3,111,111	
		학사지도비	83	30,000,000	361,446	
		직급보조비	1	9,000,000	9,000,000	
		정근수당	83	380,000,000	4,578,313	
		효도수당	83	310,000,000	3,734,940	
		명절휴가비	83	160,000,000	1,927,711	
	실적수당	초과 및 특별 강의로	99	188,852,000	1,907,596	
		기타수당	99	112,868,000	1,140,081	
	강사	시간강의로	200	1,275,900,000	6,379,500	
		학점은행제 강의로	33	126,620,000	3,836,970	
	조교	인건비	32	732,300,000	22,884,375	
		퇴직금	32	60,000,000	1,875,000	
	법정부담금	사학연금	127	475,000,000	3,740,157	
		국민연금	77	55,000,000	714,286	
		건강보험	131	220,000,000	1,679,389	
		산재보험	77	10,000,000	129,870	
고용보험		71	26,000,000	366,197		
퇴직수당부담금		5	10,000,000	2,000,000		
합 계		1,951	12,437,540,000	6,374,956		
직원	기본급		91	2,730,000,000	30,000,000	
	고정수당	근속수당	44	48,780,000	1,108,636	
		가족수당	44	35,000,000	795,455	
		특수업무비	9	20,640,000	2,293,333	
		학비보조수당	7	12,000,000	1,714,286	
		월정직책급	16	80,000,000	5,000,000	
		급양비	44	68,640,000	1,560,000	
		직무보조수당	8	28,200,000	3,525,000	
		학사지도비	44	15,840,000	360,000	
		직급보조비	44	80,000,000	1,818,182	
		정근수당	44	133,000,000	3,022,727	
		효도수당	44	105,000,000	2,386,364	
		명절휴가비	44	60,000,000	1,363,636	
	연구보조비	44	312,900,000	7,111,364		
	실적수당	연차수당	-	-	-	
		기타수당	63	5,148,000	81,714	
		초과근무수당	91	132,000,000	1,450,549	
	법정부담금	국민연금	49	230,000,000	4,693,878	
		사학연금	28	32,000,000	1,142,857	
		건강보험	91	130,000,000	1,428,571	
		산재보험	42	10,000,000	238,095	
		고용보험	42	20,000,000	476,190	
		퇴직수당부담금	3	23,000,000	7,666,667	
	직원퇴직금		42	98,000,000	2,333,333	
	합 계		988	4,410,148,000	81,570,838	
일용직	노임	10	58,200,000	5,820,000		
총계		2,949	16,905,888,000	5,732,753		