

PRESUPUESTO 2022 - 2028

	AÑO 1		AÑO 2		AÑO 3		AÑO 4		AÑO 5		AÑO 6		AÑO 7	
	I	II	I	II	I	II	I	II	I	II	I	II	I	II
1. INGRESOS OPERATIVOS DE FORMACION	473.651.200	891.251.200	1.395.008.576	1.753.912.576	2.306.334.536	2.646.267.896	3.286.450.192	3.581.472.161	3.993.499.222	3.993.499.222	4.412.816.640	4.412.816.640	4.876.162.388	4.876.162.388
1.1 INGRESOS PROGRAMA DE GASTRONOMÍA Y ARTES CULINARIAS	269.491.200	507.091.200	793.711.776	997.915.776	1.312.224.822	1.505.635.182	1.859.635.454	2.037.734.160	2.272.163.320	2.272.163.320	2.510.740.502	2.510.740.502	2.774.368.255	2.774.368.255
INGRESOS MATRICULA	264.000.000	501.600.000	787.644.000	991.848.000	1.305.519.930	1.498.930.290	1.852.226.548	2.030.325.254	2.243.509.406	2.243.509.406	2.479.077.893	2.479.077.893	2.739.381.072	2.739.381.072
INGRESOS INSCRIPCIÓN	5.290.000	5.290.000	5.834.400	5.834.400	6.447.012	6.447.012	7.123.948	7.123.948	7.871.963	7.871.963	8.698.519	8.698.519	9.611.863	9.611.863
INGRESOS DERECHOS DE GRADO	0	0	0	0	0	0	0	0	19.679.907	19.679.907	21.746.297	21.746.297	24.029.659	24.029.659
OTROS INGRESOS	211.200	211.200	233.376	233.376	257.880	257.880	294.958	294.958	312.075	312.075	342.179	342.179	385.661	385.661
1.2 INGRESOS PROGRAMA DE COMUNICACIÓN AUDIOVISUAL	204.160.000	384.160.000	601.296.800	756.996.800	994.109.714	1.140.632.714	1.408.814.738	1.543.738.000	1.721.335.872	1.721.335.872	1.902.076.138	1.902.076.138	2.101.794.133	2.101.794.133
INGRESOS MATRICULA	200.000.000	380.000.000	596.700.000	751.400.000	989.030.250	1.135.553.250	1.403.201.930	1.538.125.193	1.699.628.338	1.699.628.338	1.878.089.313	1.878.089.313	2.075.288.691	2.075.288.691
INGRESOS INSCRIPCIÓN	4.000.000	4.000.000	4.420.000	4.420.000	4.884.100	4.884.100	5.396.931	5.396.931	5.963.608	5.963.608	6.599.787	6.599.787	7.381.215	7.381.215
INGRESOS DERECHOS DE GRADO	0	0	0	0	0	0	0	0	14.909.021	14.909.021	16.474.468	16.474.468	18.204.287	18.204.287
OTROS INGRESOS	160.000	160.000	176.800	176.800	195.364	195.364	215.877	215.877	234.905	234.905	257.570	257.570	286.914	286.914
2. GASTOS OPERATIVOS DE FORMACION	369.170.061	501.571.218	712.309.591	826.935.219	1.097.374.206	1.277.779.319	1.528.627.224	1.731.631.332	2.104.193.584	2.104.193.584	2.471.982.316	2.471.982.316	2.778.921.704	2.778.921.704
2.1 NOMINA DOCENTE	59.824.160	144.862.080	233.974.998	307.877.398	467.736.308	608.093.132	733.980.627	899.348.363	1.168.564.779	1.168.564.779	1.420.390.489	1.420.390.489	1.594.819.331	1.594.819.331
COSTO DOCENTE T.C	45.980.000	137.862.000	203.231.600	254.039.500	379.996.107	505.284.566	620.377.161	744.452.939	991.288.971	991.288.971	1.191.541.244	1.191.541.244	1.316.653.075	1.316.653.075
COSTO DOCENTE M.T	0	0	23.094.500	46.189.000	56.142.730	84.214.094	93.056.574	124.075.432	150.813.688	150.813.688	183.314.038	183.314.038	222.818.213	222.818.213
COSTO DOCENTE H.C	13.844.160	6.922.080	7.648.898	7.648.898	18.594.472	18.594.472	20.546.892	30.820.337	37.462.120	37.462.120	45.535.207	45.535.207	55.348.044	55.348.044
2.2 NOMINA ACADEMICA Y ADMINISTRATIVA	196.005.701	196.005.701	253.689.331	253.689.331	293.230.533	293.230.533	324.019.739	324.019.739	358.041.812	358.041.812	395.636.202	395.636.202	437.178.003	437.178.003
PRESIDENTE INSTITUCIONAL	0	0	37.073.331	37.073.331	40.966.030	40.966.030	45.267.464	45.267.464	50.020.547	50.020.547	55.272.705	55.272.705	61.076.339	61.076.339
RECTOR	33.550.525	33.550.525	37.073.331	37.073.331	40.966.030	40.966.030	45.267.464	45.267.464	50.020.547	50.020.547	55.272.705	55.272.705	61.076.339	61.076.339
VICERRECTORIA ACADEMICA Y DE INVESTIGACIÓN	28.253.074	28.253.074	31.219.647	31.219.647	34.497.710	34.497.710	38.119.969	38.119.969	42.122.566	42.122.566	46.545.436	46.545.436	51.432.706	51.432.706
VICERRECTORIA ADMINISTRATIVA Y FINANCIERA	28.253.074	28.253.074	31.219.647	31.219.647	34.497.710	34.497.710	38.119.969	38.119.969	42.122.566	42.122.566	46.545.436	46.545.436	51.432.706	51.432.706
SECRETARIO GENERAL	15.892.354	15.892.354	17.561.051	17.561.051	19.404.962	19.404.962	21.442.483	23.693.943	23.693.943	26.181.807	26.181.807	28.930.897	28.930.897	
COORD. PLANEACION Y ASEG. DE LA CALIDAD	10.594.903	10.594.903	11.707.368	11.707.368	12.936.641	12.936.641	14.294.988	14.294.988	15.795.962	15.795.962	17.454.538	17.454.538	19.287.265	19.287.265
COORDINADOR COMERCIAL Y COMUNICACIONES	10.594.903	10.594.903	11.707.368	11.707.368	12.936.641	12.936.641	14.294.988	14.294.988	15.795.962	15.795.962	17.454.538	17.454.538	19.287.265	19.287.265
COORDINADOR DE BIENESTAR	10.594.903	10.594.903	11.707.368	11.707.368	12.936.641	12.936.641	14.294.988	14.294.988	15.795.962	15.795.962	17.454.538	17.454.538	19.287.265	19.287.265
COORDINADOR DE GESTION HUMANA	0	0	0	0	12.936.641	12.936.641	14.294.988	14.294.988	15.795.962	15.795.962	17.454.538	17.454.538	19.287.265	19.287.265
BIBLIOTECOLOGO	10.594.903	10.594.903	11.707.368	11.707.368	12.936.641	12.936.641	14.294.988	14.294.988	15.795.962	15.795.962	17.454.538	17.454.538	19.287.265	19.287.265
GESTOR DE REGISTRO Y CONTROL	10.594.903	10.594.903	11.707.368	11.707.368	12.936.641	12.936.641	14.294.988	14.294.988	15.795.962	15.795.962	17.454.538	17.454.538	19.287.265	19.287.265
GESTOR DE INFRAESTRUCTURA	10.594.903	10.594.903	11.707.368	11.707.368	12.936.641	12.936.641	14.294.988	14.294.988	15.795.962	15.795.962	17.454.538	17.454.538	19.287.265	19.287.265
SERVICIOS GENERALES	8.829.086	8.829.086	9.756.140	9.756.140	10.780.534	10.780.534	11.912.490	13.163.302	13.163.302	14.545.449	14.545.449	16.072.721	16.072.721	
PORTERIA	17.658.171	17.658.171	19.512.279	19.512.279	21.561.069	21.561.069	23.824.981	26.326.604	26.326.604	29.090.897	29.090.897	32.145.441	32.145.441	
2.3 GASTOS GENERALES	113.340.200	160.703.436	224.674.962	265.398.120	336.407.365	376.455.654	470.626.858	508.263.230	577.586.993	577.586.993	655.956.628	655.956.628	746.924.368	746.924.368
PLANTA FISICA Y MANTENIMIENTO LOCATIVO	6.113.000	6.113.000	6.754.865	6.754.865	7.464.126	7.464.126	8.195.718	8.195.718	9.026.699	9.026.699	10.039.446	10.039.446	11.197.665	11.197.665
IMPRESOS	1.828.980	1.828.980	2.021.023	2.021.023	2.233.230	2.233.230	2.467.719	2.467.719	2.726.830	2.726.830	3.013.147	3.013.147	3.329.528	3.329.528
HONORARIOS (NOTA)	16.335.000	16.335.000	18.050.175	18.050.175	19.945.443	19.945.443	22.039.715	22.039.715	24.353.885	24.353.885	26.911.043	26.911.043	29.736.702	29.736.702
VIAJES	1.727.370	1.727.370	1.908.744	1.908.744	2.109.162	2.109.162	2.330.624	2.330.624	2.575.339	2.575.339	2.845.750	2.845.750	3.144.554	3.144.554
SEGUROS	2.286.225	2.286.225	2.526.279	2.526.279	2.791.538	2.791.538	3.084.649	3.084.649	3.404.538	3.404.538	3.766.434	3.766.434	4.161.910	4.161.910
GASTOS DE REPRESENTACION	1.625.780	1.625.780	1.796.465	1.796.465	1.985.094	1.985.094	2.193.528	2.193.528	2.423.849	2.423.849	2.678.353	2.678.353	2.959.580	2.959.580
ELEMENTOS DE ASEO Y CAFETERIA	1.824.150	1.824.150	1.864.188	1.864.188	1.961.025	1.961.025	2.066.433	2.066.433	2.183.558	2.183.558	2.316.753	2.316.753	2.474.606	2.474.606
UTILS DE PAPELERIA Y FOTOCOPIA	2.997.495	2.997.495	3.312.232	3.312.232	3.660.016	3.660.016	4.044.318	4.044.318	4.468.971	4.468.971	4.938.213	4.938.213	5.456.726	5.456.726
TAXIS Y BUSES	812.880	812.880	898.232	898.232	992.547	992.547	1.096.764	1.096.764	1.211.924	1.211.924	1.339.177	1.339.177	1.479.790	1.479.790
ELEMENTOS PARA TALLERES	1.625.760	1.625.760	1.796.465	1.796.465	1.985.094	1.985.094	2.193.528	2.193.528	2.423.849	2.423.849	2.678.353	2.678.353	2.959.580	2.959.580
SERVICIOS PUBLICOS	8.956.170	8.956.170	10.091.068	10.091.068	12.034.630	12.034.630	13.298.266	13.298.266	14.694.584	14.694.584	16.237.515	16.237.515	17.942.455	17.942.455
EVENTOS Y ACTIVIDADES ACADÉMICAS	1.930.590	1.930.590	2.133.302	2.133.302	2.357.299	2.357.299	2.609.630	2.609.630	2.883.634	2.883.634	3.190.240	3.190.240	3.542.719	3.542.719
SALIDAS PEDAGÓGICAS	1.540.250	1.540.250	1.701.976	1.701.976	1.880.684	1.880.684	2.078.156	2.078.156	2.296.362	2.296.362	2.537.480	2.537.480	2.803.915	2.803.915
INTERNET Y TELEVISION	1.625.760	1.625.760	1.796.465	1.796.465	1.985.094	1.985.094	2.193.528	2.193.528	2.423.849	2.423.849	2.678.353	2.678.353	2.959.580	2.959.580
DIVERSOS- MANTENIMIENTOS TECNOLÓGICOS	3.284.000	3.284.000	3.628.820	3.628.820	4.009.846	4.009.846	4.431.760	4.431.760	4.903.528	4.903.528	5.424.868	5.424.868	6.004.596	6.004.596
IMPREVISTOS	551.134	551.134	609.003	609.003	672.948	672.948	742.948	810.948	884.441	884.441	964.941	964.941	1.058.941	1.058.941
MERCADEO Y PUBLICIDAD	23.682.560	44.562.560	69.750.429	87.695.629	115.316.727	132.313.395	162.422.510	179.073.608	199.674.9					