

事業活動収支予算書

2022 (令和4) 年 4月 1日から
2023 (令和5) 年 3月31日まで

(単位: 円)

| | 科 目 | 本年度予算額 | 前年度予算額 | 増(△)減 |
|------------|------------------|----------------|----------------|---------------|
| 事業活動収入の部 | 学生生徒等納付金 | 60,900,935,000 | 59,737,755,000 | 1,163,180,000 |
| | 授業料 | 54,980,288,000 | 53,231,805,000 | 1,748,483,000 |
| | 入学金 | 3,142,624,000 | 3,097,907,000 | 44,717,000 |
| | 実験実習料 | 913,325,000 | 1,583,626,000 | △670,301,000 |
| | 教育充実費 | 1,622,183,000 | 1,601,681,000 | 20,502,000 |
| | その他納付金 | 242,515,000 | 222,736,000 | 19,779,000 |
| | 手数料 | 2,734,122,000 | 3,132,629,000 | △398,507,000 |
| | 入学検定料 | 2,673,951,000 | 3,069,169,000 | △395,218,000 |
| | 試験料 | 3,190,000 | 7,860,000 | △4,670,000 |
| | 証明手数料 | 22,956,000 | 23,714,000 | △758,000 |
| | 大学入学共通テスト実施手数料収入 | 20,415,000 | 19,093,000 | 1,322,000 |
| | その他手数料 | 13,610,000 | 12,793,000 | 817,000 |
| | 寄付金 | 750,000,000 | 750,000,000 | 0 |
| | 特別寄付金 | 650,000,000 | 650,000,000 | 0 |
| | 一般寄付金 | 100,000,000 | 100,000,000 | 0 |
| | 経常費等補助金 | 10,552,427,000 | 10,130,092,000 | 422,335,000 |
| | 国庫補助金 | 8,410,547,000 | 8,087,674,000 | 322,873,000 |
| | 地方公共団体補助金 | 2,141,880,000 | 2,042,418,000 | 99,462,000 |
| | 付随事業収入 | 3,977,103,000 | 3,580,948,000 | 396,155,000 |
| | 補助活動収入 | 2,467,163,000 | 2,085,848,000 | 381,315,000 |
| | 受託事業収入 | 1,509,940,000 | 1,495,100,000 | 14,840,000 |
| | 雑収入 | 2,257,378,000 | 2,162,490,000 | 94,888,000 |
| | 施設設備利用料 | 320,906,000 | 316,208,000 | 4,698,000 |
| | 廃品売却収入 | 1,280,000 | 1,280,000 | 0 |
| | 私学退職金財団交付金 | 1,113,792,000 | 1,058,662,000 | 55,130,000 |
| | 研究関連収入 | 310,100,000 | 292,000,000 | 18,100,000 |
| | 退職給与引当金戻入額 | 114,848,000 | 135,324,000 | △20,476,000 |
| | その他雑収入 | 396,452,000 | 359,016,000 | 37,436,000 |
| | 教育活動収入計 | 81,171,965,000 | 79,493,914,000 | 1,678,051,000 |
| | 教育活動収支 | 科 目 | 本年度予算額 | 前年度予算額 |
| 人件費 | | 41,623,539,000 | 41,458,856,000 | 164,683,000 |
| 教員人件費 | | 27,133,882,000 | 27,256,471,000 | △122,589,000 |
| 職員人件費 | | 12,615,235,000 | 12,418,721,000 | 196,514,000 |
| 役員報酬 | | 223,886,000 | 225,295,000 | △1,409,000 |
| 退職給与引当金繰入額 | | 1,649,275,000 | 1,556,768,000 | 92,507,000 |
| 年金給付金 | | 1,261,000 | 1,601,000 | △340,000 |
| 教育研究経費 | | 35,398,999,000 | 33,725,960,000 | 1,673,039,000 |
| 消耗品費 | | 4,613,017,000 | 3,595,847,000 | 1,017,170,000 |
| 光熱水費 | | 1,596,244,000 | 1,628,953,000 | △32,709,000 |
| 通信費 | | 388,157,000 | 404,753,000 | △16,596,000 |
| 旅費交通費 | | 1,295,156,000 | 1,337,269,000 | △42,113,000 |
| 印刷製本費 | | 620,270,000 | 711,877,000 | △91,607,000 |
| 支払修繕料 | | 1,310,955,000 | 782,822,000 | 528,133,000 |
| 損害保険料 | | 78,256,000 | 67,676,000 | 10,580,000 |
| 賃借料 | | 583,606,000 | 611,718,000 | △28,112,000 |
| 支払報酬 | | 633,924,000 | 701,707,000 | △67,783,000 |

| | | | | |
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| 事業活動支出の部 | 委託費 | 11,179,044,000 | 10,595,988,000 | 583,056,000 |
| | 広告費 | 10,276,000 | 10,167,000 | 109,000 |
| | 学生生徒費 | 491,500,000 | 500,200,000 | △8,700,000 |
| | 奨学金 | 5,326,289,000 | 5,363,993,000 | △37,704,000 |
| | 公租公課 | 375,000 | 370,000 | 5,000 |
| | その他教育研究経費 | 875,791,000 | 947,811,000 | △72,020,000 |
| | 減価償却額 | 6,396,139,000 | 6,464,809,000 | △68,670,000 |
| | 管理経費 | 6,572,260,000 | 6,233,258,000 | 339,002,000 |
| | 消耗品費 | 173,150,000 | 155,037,000 | 18,113,000 |
| | 光熱水費 | 289,864,000 | 286,168,000 | 3,696,000 |
| | 通信費 | 106,334,000 | 101,827,000 | 4,507,000 |
| | 旅費交通費 | 227,743,000 | 284,427,000 | △56,684,000 |
| | 印刷製本費 | 194,742,000 | 197,146,000 | △2,404,000 |
| | 支払修繕料 | 108,500,000 | 115,384,000 | △6,884,000 |
| | 損害保険料 | 156,291,000 | 146,513,000 | 9,778,000 |
| | 賃借料 | 605,563,000 | 608,019,000 | △2,456,000 |
| | 支払報酬 | 85,964,000 | 84,601,000 | 1,363,000 |
| | 委託費 | 2,970,022,000 | 2,691,629,000 | 278,393,000 |
| | 広告費 | 296,815,000 | 378,384,000 | △81,569,000 |
| | 公租公課 | 271,262,000 | 272,072,000 | △810,000 |
| | 福利厚生費 | 60,103,000 | 62,251,000 | △2,148,000 |
| | その他管理経費 | 316,151,000 | 152,419,000 | 163,732,000 |
| | 減価償却額 | 709,756,000 | 697,381,000 | 12,375,000 |
| | 徴収不能額等 | 0 | 0 | 0 |
| 教育活動支出計 | 83,594,798,000 | 81,418,074,000 | 2,176,724,000 | |
| 教育活動収支差額 | △2,422,833,000 | △1,924,160,000 | △498,673,000 | |
| 教育活動外収支 | 科 目 | 本年度予算額 | 前年度予算額 | 増(△)減 |
| | 受取利息・配当金 | 2,573,150,000 | 2,020,295,000 | 552,855,000 |
| | 第3号基本金引当特定資産運用収入 | 215,647,000 | 266,838,000 | △51,191,000 |
| | その他の受取利息・配当金 | 2,357,503,000 | 1,753,457,000 | 604,046,000 |
| | その他の教育活動外収入 | 0 | 0 | 0 |
| | 教育活動外収入計 | 2,573,150,000 | 2,020,295,000 | 552,855,000 |
| | 科 目 | 本年度予算額 | 前年度予算額 | 増(△)減 |
| | 借入金等利息 | 19,831,000 | 14,026,000 | 5,805,000 |
| | 借入金利息 | 19,831,000 | 14,026,000 | 5,805,000 |
| | その他の教育活動外支出 | 0 | 0 | 0 |
| 教育活動外支出計 | 19,831,000 | 14,026,000 | 5,805,000 | |
| 教育活動外収支差額 | 2,553,319,000 | 2,006,269,000 | 547,050,000 | |
| 経常収支差額 | 130,486,000 | 82,109,000 | 48,377,000 | |

| 特別収支 | 事業活動収入の部 | 科 目 | 本年度予算額 | 前年度予算額 | 増(△)減 |
|------|----------|---------------|-----------------|-----------------|-----------------|
| | | 資産売却差額 | 0 | 0 | 0 |
| | | その他の特別収入 | 398,502,000 | 350,218,000 | 48,284,000 |
| | | 現物寄付 | 231,248,000 | 227,573,000 | 3,675,000 |
| | | 施設設備補助金 | 167,254,000 | 122,645,000 | 44,609,000 |
| | | 特別収入計 | 398,502,000 | 350,218,000 | 48,284,000 |
| 特別収支 | 事業活動支出の部 | 科 目 | 本年度予算額 | 前年度予算額 | 増(△)減 |
| | | 資産処分差額 | 217,417,000 | 265,312,000 | △47,895,000 |
| | | 施設処分差額 | 17,914,000 | 104,868,000 | △86,954,000 |
| | | 設備処分差額 | 199,503,000 | 160,444,000 | 39,059,000 |
| | | その他の特別支出 | 0 | 0 | 0 |
| | | 特別支出計 | 217,417,000 | 265,312,000 | △47,895,000 |
| | | 特別収支差額 | 181,085,000 | 84,906,000 | 96,179,000 |
| | | [予備費] | 1,000,000,000 | 1,000,000,000 | 0 |
| | | 基本金組入前当年度収支差額 | △688,429,000 | △832,985,000 | 144,556,000 |
| | | 基本金組入額合計 | △15,704,197,000 | △10,826,244,000 | △4,877,953,000 |
| | | 当年度収支差額 | △16,392,626,000 | △11,659,229,000 | △4,733,397,000 |
| | | 前年度繰越収支差額 | △30,668,619,000 | △23,129,298,000 | △7,539,321,000 |
| | | 基本金取崩額 | 7,089,000 | 0 | 7,089,000 |
| | | 翌年度繰越収支差額 | △47,054,156,000 | △34,788,527,000 | △12,265,629,000 |
| | | (参考) | | | |
| | | 事業活動収入計 | 84,143,617,000 | 81,864,427,000 | 2,279,190,000 |
| | | 事業活動支出計 | 84,832,046,000 | 82,697,412,000 | 2,134,634,000 |