

事業活動収支予算書

令和5年4月 1日から
令和6年3月31日まで

(単位:円)

| | | 令和5年度 予算額 | 令和4年度 予算額 | 差異 |
|-------------------|----------------------|----------------|---------------|---------------|
| 教育 | 事業活動収入の部 | | | |
| | 1 学生生徒等納付金 | 8,309,692,000 | 8,900,390,000 | △ 590,698,000 |
| | (1) 授業料 | 6,251,724,000 | 6,651,066,000 | △ 399,342,000 |
| | (2) 入学金 | 377,751,000 | 436,103,000 | △ 58,352,000 |
| | (3) 施設維持費 | 1,350,986,000 | 1,470,788,000 | △ 119,802,000 |
| | (4) 課程履修費 | 6,000,000 | 6,000,000 | 0 |
| | (5) 実習費 | 323,231,000 | 336,433,000 | △ 13,202,000 |
| | 2 手数料 | 161,193,000 | 157,788,000 | 3,405,000 |
| | (1) 入学検定料 | 137,900,000 | 133,653,000 | 4,247,000 |
| | (2) 試験料 | 3,572,000 | 2,077,000 | 1,495,000 |
| | (3) 証明手数料 | 14,786,000 | 17,110,000 | △ 2,324,000 |
| | (4) 大学入学共通テスト実施手数料収入 | 4,935,000 | 4,948,000 | △ 13,000 |
| | 3 寄付金 | 149,000,000 | 149,000,000 | 0 |
| | (1) 特別寄付金 | 149,000,000 | 149,000,000 | 0 |
| | 4 経常費等補助金 | 1,503,320,000 | 1,685,764,000 | △ 182,444,000 |
| | (1) 国庫補助金 | 1,146,103,000 | 1,304,903,000 | △ 158,800,000 |
| | 1 経常費補助金 | 873,597,000 | 1,016,291,000 | △ 142,694,000 |
| 2 授業料等減免費交付金 | 272,506,000 | 288,612,000 | △ 16,106,000 | |
| (2) 県補助金 | 356,678,000 | 380,503,000 | △ 23,825,000 | |
| 1 経常費補助金 | 277,264,000 | 300,259,000 | △ 22,995,000 | |
| 2 授業料軽減補助金 | 44,352,000 | 43,338,000 | 1,014,000 | |
| 3 入学納付金補助金 | 30,688,000 | 33,133,000 | △ 2,445,000 | |
| 4 結核予防事業補助金 | 957,000 | 975,000 | △ 18,000 | |
| 5 授業料等減免費負担金 | 1,775,000 | 2,066,000 | △ 291,000 | |
| 6 その他の補助金 | 1,642,000 | 732,000 | 910,000 | |
| (3) 市町村補助金 | 539,000 | 358,000 | 181,000 | |
| 1 授業料軽減補助金 | 450,000 | 272,000 | 178,000 | |
| 2 結核予防事業補助金 | 89,000 | 86,000 | 3,000 | |
| 5 付随事業収入 | 264,550,000 | 212,529,000 | 52,021,000 | |
| (1) 付随事業収入 | 80,000,000 | 71,895,000 | 8,105,000 | |
| (2) 受託事業収入 | 81,756,000 | 63,173,000 | 18,583,000 | |
| (3) 公開講座等収入 | 102,794,000 | 62,461,000 | 40,333,000 | |
| (4) 免許状更新講習料収入 | 0 | 15,000,000 | △ 15,000,000 | |
| 6 雑収入 | 211,358,000 | 292,377,000 | △ 81,019,000 | |
| (1) 施設設備利用料 | 5,000,000 | 3,316,000 | 1,684,000 | |
| (2) 私立大学退職金財団等交付金 | 174,202,000 | 246,141,000 | △ 71,939,000 | |
| (3) 研究関連収入 | 11,364,000 | 19,920,000 | △ 8,556,000 | |
| (4) 退職給与引当金戻入額 | 342,000 | 0 | 342,000 | |
| (5) その他の雑収入 | 20,450,000 | 23,000,000 | △ 2,550,000 | |
| 教育活動収入計 | 10,599,113,000 | 11,397,848,000 | △ 798,735,000 | |
| 事業活動支出の部 | 1 人件費 | 5,663,032,000 | 5,685,057,000 | △ 22,025,000 |
| | (1) 教員人件費 | 3,840,568,000 | 3,777,344,000 | 63,224,000 |
| | (2) 職員人件費 | 1,446,518,000 | 1,479,292,000 | △ 32,774,000 |
| | (3) 役員報酬 | 87,107,000 | 91,515,000 | △ 4,408,000 |
| | (4) 退職給与引当金繰入額 | 222,007,000 | 336,906,000 | △ 114,899,000 |
| | (5) 退職金 | 66,832,000 | 0 | 66,832,000 |
| | 2 教育研究経費 | 5,058,984,000 | 5,095,188,000 | △ 36,204,000 |
| | (1) 消耗品費 | 157,745,000 | 181,970,000 | △ 24,225,000 |
| | (2) 光熱水費 | 223,053,000 | 164,339,000 | 58,714,000 |
| | (3) 通信運搬費 | 69,194,000 | 72,009,000 | △ 2,815,000 |
| | (4) 旅費交通費 | 124,477,000 | 139,937,000 | △ 15,460,000 |
| | (5) 印刷製本費 | 162,597,000 | 163,063,000 | △ 466,000 |
| | (6) 支払修繕費 | 231,705,000 | 149,510,000 | 82,195,000 |
| | (7) 損害保険料 | 33,777,000 | 35,471,000 | △ 1,694,000 |
| | (8) 賃借料 | 348,011,000 | 363,210,000 | △ 15,199,000 |
| | (9) 公租公課 | 283,000 | 335,000 | △ 52,000 |
| | (10) 奨学費 | 485,121,000 | 514,284,000 | △ 29,163,000 |
| | (11) 支払報酬・手数料 | 78,423,000 | 79,811,000 | △ 1,388,000 |
| | (12) 業務委託費 | 1,919,922,000 | 1,956,400,000 | △ 36,478,000 |
| | (13) 会費等 | 37,352,000 | 37,203,000 | 149,000 |
| | (14) 援助金 | 8,170,000 | 8,780,000 | △ 610,000 |
| | (15) 広告料 | 3,924,000 | 8,800,000 | △ 4,876,000 |
| | (16) 会議費 | 5,262,000 | 1,180,000 | 4,082,000 |
| | (17) 渉外費 | 12,179,000 | 15,632,000 | △ 3,453,000 |
| | (18) 福利費 | 47,245,000 | 51,692,000 | △ 4,447,000 |
| | (19) 資料費 | 121,936,000 | 113,631,000 | 8,305,000 |
| | (20) 減価償却額 | 988,608,000 | 1,037,931,000 | △ 49,323,000 |
| | 3 管理経費 | 982,617,000 | 931,620,000 | 50,997,000 |
| | (1) 消耗品費 | 22,569,000 | 21,272,000 | 1,297,000 |
| | (2) 光熱水費 | 7,935,000 | 7,126,000 | 809,000 |
| | (3) 通信運搬費 | 18,467,000 | 23,405,000 | △ 4,938,000 |
| | (4) 旅費交通費 | 35,880,000 | 36,320,000 | △ 440,000 |
| | (5) 印刷製本費 | 102,894,000 | 106,979,000 | △ 4,085,000 |
| | (6) 支払修繕費 | 5,060,000 | 4,760,000 | 300,000 |
| | (7) 損害保険料 | 5,450,000 | 5,423,000 | 27,000 |
| | (8) 賃借料 | 29,447,000 | 25,827,000 | 3,620,000 |
| | (9) 公租公課 | 3,309,000 | 1,841,000 | 1,468,000 |
| | (10) 支払報酬・手数料 | 26,752,000 | 27,969,000 | △ 1,217,000 |
| | (11) 業務委託費 | 331,424,000 | 299,589,000 | 31,835,000 |
| | (12) 会費等 | 6,701,000 | 6,867,000 | △ 166,000 |
| | (13) 広告料 | 311,443,000 | 284,093,000 | 27,350,000 |
| | (14) 会議費 | 1,745,000 | 1,475,000 | 270,000 |
| | (15) 渉外費 | 7,213,000 | 9,603,000 | △ 2,390,000 |
| (16) 福利費 | 13,617,000 | 12,515,000 | 1,102,000 | |
| (17) 資料費 | 1,717,000 | 1,649,000 | 68,000 | |
| (18) 減価償却額 | 50,994,000 | 54,907,000 | △ 3,913,000 | |
| 4 徴収不能額等 | 0 | 0 | 0 | |
| 教育活動支出計 | 11,704,633,000 | 11,711,865,000 | △ 7,232,000 | |
| 教育活動収支差額 | △ 1,105,520,000 | △ 314,017,000 | △ 791,503,000 | |

| | | 令和5年度 予算額 | 令和4年度 予算額 | 差異 |
|---------------|----------------------|-----------------|---------------|------------|
| 教育活動外収支 | 事業活動収入の部 | | | |
| | 科目 | | | |
| | 1 受取利息・配当金 | 100,000,000 | 100,000,000 | 0 |
| | (1) 第3号基本金引当特定資産運用収入 | 5,300,000 | 5,300,000 | 0 |
| | (2) その他の受取利息・配当金 | 94,700,000 | 94,700,000 | 0 |
| | 2 その他の教育活動外収入 | 0 | 0 | 0 |
| | 教育活動外収入計 | 100,000,000 | 100,000,000 | 0 |
| | 事業活動支出の部 | | | |
| | 1 借入金等利息 | 0 | 0 | 0 |
| | 2 その他の教育活動外支出 | 0 | 0 | 0 |
| 教育活動外支出計 | 0 | 0 | 0 | |
| 教育活動外収支差額 | 100,000,000 | 100,000,000 | 0 | |
| 経常収支差額 | △ 1,005,520,000 | △ 214,017,000 | △ 791,503,000 | |
| 特別収支 | 事業活動収入の部 | | | |
| | 1 資産売却差額 | 0 | 0 | 0 |
| | 2 その他の特別収入 | 97,850,000 | 2,510,000 | 95,340,000 |
| | (1) 施設設備寄付金 | 1,000,000 | 1,000,000 | 0 |
| | (2) 現物寄付 | 1,000,000 | 1,000,000 | 0 |
| | (3) 施設設備補助金 | 95,850,000 | 510,000 | 95,340,000 |
| | 特別収入計 | 97,850,000 | 2,510,000 | 95,340,000 |
| | 事業活動支出の部 | | | |
| | 1 資産処分差額 | 2,000,000 | 2,000,000 | 0 |
| | (1) 図書処分差額 | 2,000,000 | 2,000,000 | 0 |
| 2 その他の特別支出 | 0 | 0 | 0 | |
| 特別支出計 | 2,000,000 | 2,000,000 | 0 | |
| 特別収支差額 | 95,850,000 | 510,000 | 95,340,000 | |
| [予備費] | 50,000,000 | 50,000,000 | 0 | |
| 基本金組入前当年度収支差額 | △ 959,670,000 | △ 263,507,000 | △ 696,163,000 | |
| 基本金組入額合計 | △ 739,857,000 | △ 533,961,000 | △ 205,896,000 | |
| 当年度収支差額 | △ 1,699,527,000 | △ 797,468,000 | △ 902,059,000 | |
| 前年度繰越収支差額 | △ 8,905,819,000 | △ 8,033,295,000 | | |
| 基本金取崩額 | 0 | 0 | | |
| 翌年度繰越収支差額 | △ 10,605,346,000 | △ 8,830,763,000 | | |

(参考)

| | | | |
|---------|----------------|----------------|---------------|
| 事業活動収入計 | 10,796,963,000 | 11,500,358,000 | △ 703,395,000 |
| 事業活動支出計 | 11,756,633,000 | 11,763,865,000 | △ 7,232,000 |