

Basic Data

Income and Expenditures by Program

Income

(From April 1, 2015, to March 31, 2016)

(Unit: Yen)

Item	Budgeted	Actual	Difference
1. Student Payments	20,928,741,000	20,950,841,094	△ 22,100,094
2. Processing Fees	1,210,528,000	1,433,960,917	△ 223,432,917
3. Donations	250,175,000	268,960,539	△ 18,785,539
4. Subsidies	2,034,777,000	1,993,086,020	41,690,980
5. Investment Income	691,109,000	722,282,302	△ 31,173,302
6. Gains from Sale of Assets	1,000	0	1,000
7. Business Income	463,062,000	493,762,878	△ 30,700,878
8. Miscellaneous Income	646,682,000	655,336,185	△ 8,654,185
9. Other Income	1,547,152,000	1,562,199,473	△ 15,047,473
10. Difference carried over from previous Financial Year	5,933,684,000	5,933,684,487	△ 487
Total	33,705,911,000	34,014,113,895	△ 308,202,895

Expenditures

(Unit: Yen)

Item	Budgeted	Actual	Difference
1. Personnel Expenditures	14,548,354,000	14,491,149,673	57,204,327
2. Education and Research Expenditures	6,182,994,000	5,911,287,593	271,706,407
3. Management Expenditures	2,256,805,000	2,154,266,199	102,538,801
4. Staff Welfare Expenditures	315,092,000	140,010,801	175,081,199
5. Operational Expenditures	890,463,000	867,167,499	23,295,501
6. Interest and Principal Payments on Loans for Facilities, etc.	219,800,000	219,800,000	0
7. Facility Maintenance Expenditures	2,518,987,000	2,468,254,814	50,732,186
8. Reserve Fund Expenditures	3,618,120,000	3,626,094,821	△ 7,974,821
9. Expenditure associated with the establishment of The Faculty of Letters, Department of History, Cultural Heritage Course	1,000,000	1,000,000	0
10. Expenditures Associated with the Establishment of the Faculty of International Studies	5,000,000	5,000,000	0
11. Expenditures Associated with the Establishment of the Faculty of Agriculture	141,819,000	138,068,168	3,750,832
12. Reserve Fund	(90,220,375) 100,000,000		100,000,000
13. Difference carried over to next Financial Year	2,907,477,000	3,992,014,327	△ 1,084,537,327
Total	33,705,911,000	34,014,113,895	△ 308,202,895