

# Basic Data

## Income and Expenditures by Program

### Income

(From April 1, 2017, to March 31, 2018)

(Unit: Yen)

Item	Budgeted	Actual	Difference
1. Student Payments	22,093,334,000	22,076,034,909	17,299,091
2. Processing Fees	1,536,813,000	1,635,770,470	△ 98,957,470
3. Donations	322,956,000	327,742,152	△ 4,786,152
4. Subsidies	1,954,029,000	1,955,684,182	△ 1,655,182
5. Gains from Sale of Assets	8,300,000	1,423,060,000	△ 1,414,760,000
6. Ancillary Business Income	519,360,000	532,781,401	△ 13,421,401
7. Interest Earned/Dividend Income	539,491,000	540,895,247	△ 1,404,247
8. Miscellaneous Income	719,343,000	753,582,252	△ 34,239,252
9. Income from Borrowings, etc.	0	0	0
10. Other Income	2,949,611,000	2,866,642,752	82,968,248
11. Difference carried over from previous Financial Year	4,713,586,000	4,713,586,561	△ 561
Total	35,356,823,000	36,825,779,926	△ 1,468,956,926

### Expenditures

(Unit: Yen)

Item	Budgeted	Actual	Difference
1. Personnel Expenditures	14,410,743,000	14,364,887,549	45,855,451
2. Education and Research Expenditures	6,820,396,000	6,439,256,138	381,139,862
3. Management Expenditures	1,986,584,000	1,930,600,389	55,983,611
4. Staff Welfare Expenditures	263,800,000	54,117,907	209,682,093
5. Operational Expenditures	871,442,000	885,258,221	△ 13,816,221
6. Interest and Principal Payments on Loans for Facilities, etc.	386,195,000	386,194,725	275
7. Facility Maintenance Expenditures	2,566,696,000	2,528,354,518	38,341,482
8. Reserve Fund Expenditures	2,231,060,000	2,239,033,803	△ 7,973,803
9. Expenditures Associated with the Establishment of the Faculty of International Studies	100,000,000	92,645,587	7,354,413
10. Expenditures Associated with the Establishment of the Faculty of Agriculture	3,000,000	3,000,000	0
11. Reserve Fund	(168,818,311) 200,000,000		200,000,000
12. Difference carried over to next Financial Year	5,516,907,000	7,902,431,089	△ 2,385,524,089
Total	35,356,823,000	36,825,779,926	△ 1,468,956,926