

운 영 계 산 서

(당기 : 2019. 3. 1 ~ 2020. 2. 29까지)

(전기 : 2018. 3. 1 ~ 2019. 2. 28까지)

1. 운영 수익

(단위 : 원)

과 목 (관항목)	등록금 회계	비등록금 회계	내부거래 제거	당기(A)	전기(B)	증감(A-B)
등록금수입	31,603,316,421	841,366,770	0	32,444,683,191	31,860,872,623	583,810,568
등록금수입	31,603,316,421	0	0	31,603,316,421	31,302,244,415	301,072,006
학부입학금	574,668,000	0	0	574,668,000	691,740,000	-117,072,000
대학원입학금	154,800,000	0	0	154,800,000	157,500,000	-2,700,000
학부수업료	25,729,823,561	0	0	25,729,823,561	25,184,517,087	545,306,474
대학원수업료	5,144,024,860	0	0	5,144,024,860	5,268,487,328	-124,462,468
수강료수입	0	841,366,770	0	841,366,770	558,628,208	282,738,562
단기수강료	0	841,366,770	0	841,366,770	558,628,208	282,738,562
전입및기부수입	0	23,610,909,998	527,000,000	23,083,909,998	29,151,313,349	-6,067,403,351
전입금수입	0	4,047,346,300	527,000,000	3,520,346,300	1,972,000,000	1,548,346,300
경상비전입금	0	1,278,893,101	0	1,278,893,101	14,666,358	1,264,226,743
법정부담전입금	0	2,241,453,199	0	2,241,453,199	1,957,333,642	284,119,557
등록금회계전입금	0	527,000,000	527,000,000	0	0	0
기부금수입	0	3,621,470,473	0	3,621,470,473	4,639,387,268	-1,017,916,795
일반기부금	0	455,274,400	0	455,274,400	337,666,678	117,607,722
지정기부금	0	2,414,905,876	0	2,414,905,876	2,788,671,893	-373,766,017
현물기부금	0	751,290,197	0	751,290,197	1,513,048,697	-761,758,500
국고보조금	0	15,635,093,225	0	15,635,093,225	22,276,026,081	-6,640,932,856
교육부	0	14,281,937,251	0	14,281,937,251	18,672,715,679	-4,390,778,428
기타국고지원	0	1,078,680,954	0	1,078,680,954	1,298,950,521	-220,269,567
지방자치단체	0	274,475,020	0	274,475,020	2,304,359,881	-2,029,884,861
산학협력단 전입금	0	307,000,000	0	307,000,000	263,900,000	43,100,000
산학협력단회계 전입금	0	307,000,000	0	307,000,000	263,900,000	43,100,000
교육부대수입	0	5,736,204,215	0	5,736,204,215	5,492,096,398	244,107,817
입시수수료수입	0	224,774,315	0	224,774,315	228,591,510	-3,817,195

과 목 (관항목)	등록금 회계	비등록금 회계	내부거래 제거	당기(A)	전기(B)	증감(A-B)
수험료	0	224,774,315	0	224,774,315	228,591,510	-3,817,195
증명.사용료수입	0	4,970,968,466	0	4,970,968,466	5,111,905,729	-140,937,263
증명료	0	14,481,170	0	14,481,170	14,751,840	-270,670
대여.사용료	0	4,956,487,296	0	4,956,487,296	5,097,153,889	-140,666,593
기타교육부대수입	0	540,461,434	0	540,461,434	151,599,159	388,862,275
논문심사료수입	0	7,200,000	0	7,200,000	5,880,000	1,320,000
기타교육부대수입	0	533,261,434	0	533,261,434	145,719,159	387,542,275
교육외수입	102,538,551	1,207,535,038	0	1,310,073,589	580,583,579	729,490,010
예금이자수입	76,963,477	146,072,866	0	223,036,343	360,859,309	-137,822,966
예금이자	76,963,477	146,072,866	0	223,036,343	360,859,309	-137,822,966
기타교육외수입	25,575,074	1,061,462,172	0	1,087,037,246	219,724,270	867,312,976
잡수입	20,120,529	1,061,462,172	0	1,081,582,701	218,722,270	862,860,431
고정자산처분이익	5,454,545	0	0	5,454,545	1,002,000	4,452,545
운영수익 총계	31,705,854,972	31,396,016,021	527,000,000	62,574,870,993	67,084,865,949	-4,509,994,956

2. 운영 비용

과 목 (관항목)	등록금 회계	비등록금 회계	내부거래 제거	당기(A)	전기(B)	증감(A-B)
보수	21,872,682,007	4,747,333,004	0	26,620,015,011	25,722,904,341	897,110,670
교원보수	15,568,037,277	1,971,647,835	0	17,539,685,112	16,718,599,575	821,085,537
교원급여	7,739,555,370	103,399,220	0	7,842,954,590	7,567,224,900	275,729,690
교원상여금	985,380,750	0	0	985,380,750	1,052,235,410	-66,854,660
교원각종수당	4,614,281,140	14,526,770	0	4,628,807,910	4,882,733,910	-253,926,000
교원법정부담금	0	1,340,355,935	0	1,340,355,935	1,127,916,019	212,439,916
시간강의료	1,130,173,180	24,591,000	0	1,154,764,180	1,128,819,023	25,945,157
특별강의료	11,667,470	230,756,600	0	242,424,070	124,038,949	118,385,121
교원퇴직금	559,870,257	28,917,830	0	588,788,087	114,795,224	473,992,863
조교인건비	527,109,110	229,100,480	0	756,209,590	720,836,140	35,373,450
직원보수	6,304,644,730	2,775,685,169	0	9,080,329,899	9,004,304,766	76,025,133
직원급여	1,986,871,920	138,528,000	0	2,125,399,920	2,198,088,140	-72,688,220
직원상여금	655,192,940	46,176,000	0	701,368,940	738,725,500	-37,356,560
직원각종수당	1,477,572,940	100,016,190	0	1,577,589,130	1,671,185,090	-93,595,960
직원법정부담금	0	901,097,264	0	901,097,264	829,417,623	71,679,641
임시직인건비	1,747,663,810	1,429,893,532	0	3,177,557,342	3,377,576,280	-200,018,938
직원퇴직금	437,343,120	159,974,183	0	597,317,303	189,312,133	408,005,170
관리운영비	9,055,599,322	5,999,278,345	0	15,054,877,667	17,337,989,867	-2,283,112,200
시설관리비	1,752,770,055	2,202,440,135	0	3,955,210,190	6,164,740,342	-2,209,530,152
건축물관리비	121,007,830	900,318,561	0	1,021,326,391	3,651,544,595	-2,630,218,204
장비관리비	208,621,890	107,362,688	0	315,984,578	285,918,922	30,065,656
조경관리비	0	31,386,000	0	31,386,000	25,445,400	5,940,600
시설용역비	1,096,905,513	954,033,664	0	2,050,939,177	1,830,999,887	219,939,290
보험료	131,602,988	12,316,791	0	143,919,779	153,340,979	-9,421,200
리스.임차료	72,500,574	16,067,131	0	88,567,705	77,958,469	10,609,236
기타시설관리비	122,131,260	180,955,300	0	303,086,560	139,532,090	163,554,470
일반관리비	1,630,087,115	1,950,501,687	0	3,580,588,802	3,865,488,505	-284,899,703
여비교통비	153,369,460	42,847,338	0	196,216,798	161,592,710	34,624,088
차량유지비	0	887,263,690	0	887,263,690	979,897,876	-92,634,186

과 목 (관항목)	등록금 회계	비등록금 회계	내부거래 제거	당기(A)	전기(B)	증감(A-B)
소모품비	227,653,647	103,915,371	0	331,569,018	349,059,111	-17,490,093
인쇄출판비	19,273,490	35,840,950	0	55,114,440	91,442,092	-36,327,652
난방비	9,965,430	148,947,730	0	158,913,160	258,651,700	-99,738,540
전기.수도료	506,383,600	446,150,850	0	952,534,450	948,438,380	4,096,070
통신비	105,556,179	249,749,265	0	355,305,444	354,372,601	932,843
각종 세금.공과금	98,085,815	13,810,675	0	111,896,490	145,900,669	-34,004,179
지급수수료	509,799,494	21,975,818	0	531,775,312	576,133,366	-44,358,054
운영비	750,451,268	1,429,485,523	0	2,179,936,791	2,278,331,212	-98,394,421
복리후생비	32,097,360	3,707,400	0	35,804,760	42,709,950	-6,905,190
교육훈련비	83,201,442	64,685,780	0	147,887,222	157,406,714	-9,519,492
일반용역비	26,982,146	340,756,370	0	367,738,516	553,211,562	-185,473,046
업무추진비	17,337,729	0	0	17,337,729	24,033,001	-6,695,272
홍보비	209,078,063	46,770,860	0	255,848,923	255,044,575	804,348
회의비	23,526,700	6,564,100	0	30,090,800	28,390,430	1,700,370
행사비	192,448,503	777,931,647	0	970,380,150	715,075,268	255,304,882
인성교육비	41,019,760	1,041,000	0	42,060,760	38,012,673	4,048,087
기타운영비	124,759,565	188,028,366	0	312,787,931	464,447,039	-151,659,108
감가상각비	4,922,290,884	416,851,000	0	5,339,141,884	5,029,429,808	309,712,076
유형고정자산감가상각비	4,922,290,884	416,851,000	0	5,339,141,884	5,029,429,808	309,712,076
연구학생경비	5,543,269,285	15,845,709,915	0	21,388,979,200	22,853,323,186	-1,464,343,986
연구비	5,684,080	2,520,806,375	0	2,526,490,455	2,474,072,917	52,417,538
연구비	0	1,247,463,879	0	1,247,463,879	1,308,859,283	-61,395,404
연구관리비	5,684,080	1,273,342,496	0	1,279,026,576	1,165,213,634	113,812,942
학생경비	5,537,585,205	13,098,314,475	0	18,635,899,680	20,139,294,347	-1,503,394,667
교외장학금	0	10,297,328,751	0	10,297,328,751	11,286,763,086	-989,434,335
교내장학금	4,657,892,460	1,107,642,965	0	5,765,535,425	5,658,108,009	107,427,416
실험실습비	266,335,105	58,939,760	0	325,274,865	489,155,118	-163,880,253
논문심사료	4,700,000	13,286,000	0	17,986,000	11,966,000	6,020,000
학생지원비	608,657,640	1,550,823,639	0	2,159,481,279	2,632,699,984	-473,218,705
기타학생경비	0	70,293,360	0	70,293,360	60,602,150	9,691,210

과 목 (관항목)	등록금 회계	비등록금 회계	내부거래 제거	당기(A)	전기(B)	증감(A-B)
입시관리비	0	226,589,065	0	226,589,065	239,955,922	-13,366,857
입시수당	0	72,817,745	0	72,817,745	92,272,840	-19,455,095
입시경비	0	153,771,320	0	153,771,320	147,683,082	6,088,238
교육외비용	27,379,899	129,652,144	0	157,032,043	185,757,902	-28,725,859
지급이자	0	83,113,100	0	83,113,100	128,298,560	-45,185,460
지급이자	0	83,113,100	0	83,113,100	128,298,560	-45,185,460
기타교육외비용	27,379,899	46,539,044	0	73,918,943	57,459,342	16,459,601
잡손실	26,693,158	46,539,044	0	73,232,202	56,990,286	16,241,916
고정자산처분손실	686,741	0	0	686,741	469,056	217,685
전출금	527,000,000	0	527,000,000	0	0	0
전출금	527,000,000	0	527,000,000	0	0	0
비등록금회계전출금	527,000,000	0	527,000,000	0	0	0
운영비용 합계	37,025,930,513	26,721,973,408	527,000,000	63,220,903,921	66,099,975,296	-2,879,071,375
기본금대체액	0	1,402,717,651	0	1,402,717,651	2,104,598,741	-701,881,090
각종적립금대체액	0	1,402,717,651	0	1,402,717,651	2,104,598,741	-701,881,090
각종적립금대체액	0	1,402,717,651	0	1,402,717,651	2,104,598,741	-701,881,090
운영차액대체	0	2,807,895,381	0	2,807,895,381	13,397,170,154	-10,589,274,773
당기운영차액	-5,320,075,541	6,079,220,343	0	759,144,802	12,277,462,066	-11,518,317,264
비 용 총 계	31,705,854,972	31,396,016,021	527,000,000	62,574,870,993	67,084,865,949	-4,509,994,956