

The Budget for FY 2006

(Unit: million yen)

Category	Amount
Income	
• Operation Subsidy	3,347
• Grants	13
• Self-generated income	954
Income from tuition, admission, and application fees, etc.	923
Income from assets	21
Miscellaneous income	10
• Income from Commissioned Research, etc. and Grant Donations	96
• Long-term Loans	-
Total	4,410
Expenditure	
• Operating Expenses	4,264
Expenses for education and research	3,263
General expenses for administration	1,001
• Expenses for Facilities and Equipment	50
Expenses for commissioned research, and projects through grant donations	96
• Redemption of Long-term Loans	-
Total	4,410

<Estimation Basis for Labor Expenses>

A total budget of 2,027million yen will be allocated to labor expenses.

Income and Expenditure Plan for AY 2006

(Unit: million yen)

Category	Amount
<Expenses>	4,566
• General expenses	4,429
Operating expenses	3,449
Expenses for education and research	1,369
Expenses for commissioned research, etc.	53
Labor expenses	2,027
General administration expenses	416
Financial expenses	44
Miscellaneous losses	-
Depreciation expenses	520
• Short-term losses	137
<Income>	4,566
• Revenues from operations	4,429
Operation subsidy	3,320
Grants	13
Revenue from tuition	741
Revenue from admission fees	162
Revenue from application fees	27
Revenue from commissioned research, etc.	53
Revenue from donations	43
Financial revenues	-
Miscellaneous revenues	31
Amount equivalent to depreciation expenses for assets from operation subsidies	5
Amount equivalent to depreciation expenses for assets from donations	-
Amount equivalent to depreciation expenses for items falling under the category, assets the University corporation received from the Government of Fukushima Prefecture	34
• Extra revenue	137
Net Revenue	-
Total Revenue	-

Financial Planning for FY 2006

(Unit: million yen)

Category	Amount
<Capital Expenditures>	4,410
• Expenditures for business transactions	3,858
• Expenditures for investments	508
• Expenditures for financial activities	44
• Surplus in the balance to be reserved for the following period of the mid-term plan	-
<Capital Revenue>	4,410
• Revenue from business transactions	4,410
Revenue from operation subsidies	3,347
Revenue from donations	13
Revenue from tuition, admission and application fees	923
Revenue from commissioned research	53
Revenue from donations	43
Other revenue	31
• Revenue from investments	-
Revenue from facility charges	-
• Revenue from financial activities	-
• Surplus in the balance transferred from the previous period of the mid-term plan	-

The University of Aizu

School, Graduate School	Department, Graduate Department, and Total Student Capacities
School of Computer Science and Engineering	Department of Computer Software 640
	Department of Computer Hardware 320
Graduate School of Computer Science and Engineering	Graduate Department of Information Systems (Master's Program) 120
	(Doctoral Program) 15
	Graduate Department of Computer Systems (Master's Program) 120
	(Doctoral Program) 15

※ An increase in student capacity will be considered.

Junior College Division

Department	Total Student Capacities
Department of Industrial Information Sciences	120
Department of Food and Nutrition Sciences	80
Department of Social Welfare and Sciences	100