

The Budget Plan, Etc. for AY 2008

Section 7: Other Entries

1. Budget Plan (including estimation of personnel expenses), Income and Expenditure Plan, and Financial Planning

(1) Budget Plan

Budget Plan for FY 2008

(Unit: million yen)

Category	Amount
Revenue	
- Operational Subsidies	3,283
- Grants	4
- University Revenue	927
Tuition, admission fees, and application fees, etc.	892
Property revenue	26
Other revenue	8
- Revenue from External Funds	193
- Revenue from Long-term Loans Payable	-
Total	4,408
Expenditures	
- Operational Expenses	4,064
Expenses for education and research	3,006
General expenses for administration	1,058
- Expenses for Facilities and Equipment	151
- Expenses for Research to Be Conducted Using External Funds	193
- Redemption of Long-term Loans Payable	-
Total	4,408

NOTE: The totals above are not exact, as figures have been rounded down to the nearest million yen in the table.

<Estimation of Personnel Expenses>

- Estimated personnel expenses during the said period are ¥2,066,000,000.

(2) Income and Expenditure Plan

Income and Expenditure Plan for FY 2008

(Unit: million yen)

Category	Amount
Expenditures	4,278
- Overhead Expenses	4,278
• Operational expenses	3,337
Expenses for education and research	1,198
Expenses for commissioned research, etc.	73
Personnel expenses	2,066
• General expenses for administration	371
• Expenses for financial activities	67
• Miscellaneous losses	-
• Depreciation expenses	501
- Temporary Losses	-
Revenue	4,278
- Ordinary Profit	4,278
• Operational subsidies	3,119
• Grants	87
• Income from tuition	724
• Income from admission fees	156
• Income from application fees, etc.	21
• Income from commissioned research, etc.	73
• Income from donations	42
• Income from financial activities	2
• Miscellaneous income	35
• Amount equivalent to depreciation expenses for assets from operational subsidies	1
• Amount equivalent to depreciation expenses for grants	2
• Amount equivalent to depreciation expenses for donations	0
• Amount equivalent to depreciation expenses for items falling under the category, assets the University received from the Government of Fukushima Prefecture	11
- Temporary Income	-
- Net Income	-
- Gross Income	-

NOTE: The totals above are not exact, as figures have been rounded down to the nearest million yen in the table.

(3) Financial Planning

Financial Planning for FY 2008

(Unit: million yen)

Category	Amount
Capital Expenditures	4,408
- Expenditures for business operations	3,710
- Expenditures for investments	164
- Expenditures for financial activities	534
- Surplus in the balance to be reserved for the following period of the mid-term plan	-
Capital Revenue	4,408
- Revenue from business operations	4,408
• Revenue from operational subsidies	3,283
• Revenue from grants	87
• Revenue from tuition, admission and application fees	892
• Revenue from commissioned research	73
• Revenue from donations	37
• Other revenue	35
- Revenue from investments	-
• Revenue from facility charges	-
• Other revenue	-
- Revenue from financial activities	-
- Surplus in the balance transferred from the previous period of the mid-term plan	-

NOTE: The totals above are not exact, as figures have been rounded down to the nearest million yen in the table.