Okinawa Institute of Science and Technology
School Corporation

Fiscal Year 2026 Business Plan

OIST

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Introduction

This Business Plan (BP) has been developed by the Okinawa Institute of Science and Technology School Corporation (OIST SC) to meet the objectives of contributing to the promotion and sustainable development of Okinawa as well as contributing to the advancement of science and technology in Japan and throughout the world. It has discussed with the OIST Board of Councilors and approved by the OIST SC Board of Governors. The BP guides the operations of OIST SC by setting goals and providing action items for the fiscal year (FY) 2026, from April 2026 to March 2027.

Planning Framework and Evaluation Approach

In accordance with the Cabinet Office Ordinance for enforcement of the OIST School Corporation Act (Cabinet Office Ordinance No. 59 of 2011)), the plan has the following 5 chapters: 1) Education and research, 2) Governance and administrative transparency and efficiency, 3) Finance - External Funding, 4) Contribution to self-sustainable development of Okinawa, and 5) University campus and community development; safety and environment protection. Each chapter has subchapters consisting of Goals and Actions. Based on the Bylaws of the OIST SC, the draft Business Plan will be submitted to the Board of Councilors (BOC) for their review and to the Board of Governors (BOG) for their final approval. The plan will be submitted to the Prime Minister for approval based on the OIST School Corporation Act (Act No.76 of 2009). The government will provide financial support to the OIST SC based on the assumption that the OIST SC will implement the approved Business Plan appropriately.

As a corporation established on the basis of special legislation and largely funded by the government, it is our responsibility to implement the Business Plan steadily and to demonstrate accountability for our activities, including status of implementation of the Business Plan, to the general public. A key to achieving these aims effectively is the relationship between the BOG as an overseeing body and the CEO/President executing daily operations. The BOG is responsible for overseeing the CEO/President's implementation of the Business Plan, and the CEO/President is responsible for reporting the status of implementation of the Business Plan to the BOG. In addition, the Auditors of OIST SC will supplement this relation by conducting independent and rigorous auditing on all aspects of operations including the status of implementation of the Business Plan.

After the end of each fiscal year, the organizational performance will be reported to and evaluated by the BOG and the BOC based on the updated grading system in FY2025. The evaluation results will be utilized in planning and executing business as a basis for the next step to achieve OIST's objectives. To ensure transparency, the annual report together with the evaluation results will be posted on the OIST web site after the BOG meeting, by the end of June of the following fiscal year.

For a transparent and quantitative monitoring of progress against the plan, metrics will be provided for sub-sections of the Business Plan whenever appropriate. These metrics will also allow for analyses of the growth of OIST Graduate University and international comparison with benchmarked institutions. Most of the metrics should be evaluated in the spirit of achieving the goals described above. Therefore, these metrics themselves are not the objectives.

1. Education and Research

Education

OIST will develop its strong and innovative PhD program. The addition of new faculty members significantly increases the research opportunities for students and will allow a yet further strengthening of the curriculum.

Research

OIST will continue to conduct world-leading research and publish in high-impact journals. OIST will continue to recruit outstanding faculty members and support newly hired faculty members for their swift lab start-up and commencement of research. OIST will also review the appropriate organizational structure and number of research support staff at Core Facilities by taking into account the increment of OIST researchers and expansion of the research area at OIST and make efforts to secure excellent human resources.

Expansion of the University

The number of faculty units will be increased to 98, further strengthening the University's areas of research competence while maintaining the highest quality standards in the selection. OIST will maintain the highest quality standards in the selection and elevate the qualities of applicants to acquire the best students.

1.1　Ph.D. Program

Goal (1)

Taking full advantage of world-class science faculty and facilities, OIST will provide exceptional academic program and research training for students.

Actions (1)

Research Training

- OIST will facilitate students to receive academic and research training in front-line sciences for their PhD by providing operational support for academic success including courses, mentoring, research supervision and examinations.
- OIST will make available to its students external, world-leading researchers and examiners to improve research opportunities and outcomes from our PhD program.
- OIST will ensure students are provided with adequate and appropriate research facilities and equipment and IT support.

Curriculum

- OIST aims to increase and refine the selection of courses available to students, including co-curricular instruction, in order to broaden the depth and breadth of the OIST curriculum.
- OIST aims to develop and support diversity of course delivery, including online.
- OIST aims to continue the process of curriculum review to provide the most appropriate courses at the most appropriate time to students and improve efficiency of education.
- OIST will develop pedagogical resources and improve teaching and learning approaches, leading to higher quality learning experiences for students.

Research Internship

- OIST will provide a Research Internship program available to talented students with excellent research potential.

Metrics (1)

1) Number of publications by students

2) Number of external scholarships, etc. our students receive

3) Number of examinations for proposal and thesis

4) Number of graduates

5) Average number of students per faculty member

6) Number of electives, independent study and special topics courses offered

7) Number of co-curricular courses offered (mini-courses, professional and career development activities)

8) Number of credits earned through external courses

9) Number of Research Interns

Goal (2)

Understanding the unique needs of each student, OIST will provide them strong support toward academic success and professional and personal development to impact their life broadly.

Actions (2)

Student Support

- OIST will provide a full range of student-centered and flexible support to students in the areas of relocation, travel, housing, language assistance, emergency care, and financial assistance so that they can concentrate on their study.

- OIST will provide comprehensive support to provide a safe and healthy environment for students, including proactively reaching out to students for early problem detection, increasing communication with students, and seamless coordination of support across campus.

Professional and Career Development

- OIST will provide a Professional and Career Development Program to prepare students for a wide range of career opportunities.

- The Professional and Career Development Program of Graduate School will collaborate to be part of a broader network of professional development OIST-wide for the betterment of its staff, students, and ultimately Okinawa and Japan.

- To empower students' effectiveness as early-career scientists, OIST will support diverse networking opportunities such as conferences, workshops, visits to other institutions, career events, and inviting external speakers to OIST.

- OIST will seek available funding opportunities for students and support the entire application process by holding information, grant writing and interview practice sessions, and providing clear guidance on the applications.

- OIST will provide relevant skills training to all students to translate discovery into impact and contribute to society within Japan and beyond.

- OIST will provide relevant training to help students develop and refine intellectual skills such as communication.

- OIST will provide opportunities for students to interact with other universities in Okinawa and Japan

including student exchange, networking and teaching.

- Support the expansion of career options in industry through collaboration among academia, industry and government. Development and provision of industry-academia collaborative educational programs focused on leadership skill cultivation.

Metrics (2)

1) Number and nature of professional and career development activities
2) PhD student retention rate, time to graduation

Goal (3)

To enrich the mutual benefits between OIST and Okinawa, Japan, and the World, OIST will further develop communication and collaborations with other educational institutions and communities.

Actions (3)

Student Collaborations

- OIST will maintain and enhance collaborative relationships with other universities by developing agreements concerning Research Interns, Special Research Students, co-supervision, study-leave, and other exchange opportunities.
- OIST will hold events and workshops to provide students in Okinawa and those of Okinawan ancestry opportunities to get to know OIST and/or apply to the PhD and Research Internship Programs.
- OIST will improve integration of its student activities into the Okinawan environment and community to strengthen each student's ties with Okinawa and to enrich benefit sharing with Okinawa.

Student Recruitment

- OIST will continue to diversify student recruitment activities to attract a diverse group of world-class students for PhD program and Research Intern program.
- OIST will keep track of participants of GS events and programs.

Science Education and Outreach

- OIST will sharpen its branding and adjust our external communications to increase awareness of OIST programs, and to better appeal to target populations for future student recruitment.

Metrics (3)

1) Number of applications for the PhD program (Japanese and International)
2) Number of admitted PhD students (Japanese and International)
3) Number of applications for the RI program
4) Number of admitted RI students
5) Number and list of agreements with other universities for situations

Goal (4)

OIST will improve business efficiency of GS functions, curation of records and policies, and communication consistently improving over time as the University grows.

Actions (4)

Policy and Process Management

- OIST will continue to revise, in collaboration with the Faculty Assembly and the student body, relevant policy, rules and procedures to improve the effectiveness and efficiency of the administration of the OIST academic program.
- OIST will improve the curation and dissemination of policy changes to other stakeholders internal and external.
- OIST will improve student record management system and curation and visualization of longitudinal data.

Business Efficiency Re-engineering

- OIST will re-engineer workflow and processes of the Graduate School and employ relevant software to improve our business effectiveness and efficiency.
- OIST will support Graduate School staff by creating individual development plans and providing training and other opportunities for professional skills development and personal growth.

Communications

- To enhance mutual understanding and improve our quality of service, OIST will continuously adapt our communications with students, faculty, and relevant administrative divisions.
- OIST will improve the Graduate School website to enhance online communication to the public including prospective students.

Metrics (4)

1) Number and nature of GS related updates given to students and faculty using established channels

1.2　Scientific Research

Goal

OIST Graduate University will conduct world-class interdisciplinary research. We will foster a diverse international community of researchers, including students, postdocs, and staff, and are committed to the pursuit of new knowledge through basic and applied research. We are committed to the training of an international community of researchers including students, postdocs and staff. OIST will encourage, motivate and support its talented faculty, students and scientists to enhance their research capabilities by promoting a collaborative cross-disciplinary research environment, providing excellent facilities, equipment and research support, and by conducting regular and rigorous peer review. We will continue to perform fundamental and applied research that can lead to major discoveries and be relevant and beneficial and impactful to the societal needs. We are committed to enhancing our research capabilities steadily by strategically advancing the MEXT's "Project for Strengthening Regional Core and Distinctive Research Universities (J-PEAKS)," which we were granted in FY2023. Through continuing the consistent implementation of the Open Center initiatives, we aim to strengthen our research capabilities.

Actions

Promotion of Cross-disciplinary Research

- We will support start-up of new research units.

- While ensuring faculty excellence, we aim to improve gender balance and enhance scientific excellence through faculty recruitment with that considers diversity. We will also continuously monitor the progress of the faculty recruitment process to ensure that diversity is appropriately reflected in new hires, and will continue to strictly implement Security Export Control throughout the new faculty recruitment process.

- We will expand inter-unit conversations and interactions to promote interdisciplinary research collaborations.

- While the Library actively collects necessary electronic resources, it also strives to maintain an appropriate collection through usage statistics and needs assessments. For the convenience of users, the Library also provides an infrastructure that enables efficient retrieval of scholarly information.

Research Support

- To enable researchers to conduct world-class research in cross-disciplinary fields of science and technology, we will promote the use of Core Facilities by focusing on efficient operation of the facilities and development of specialized staff.

- To further enhance the top of the world research capabilities, we will continue equipping Core Facilities.

- We will continue to promote research ethics, by organizing research ethics training and seminars.

- Provide better support on application and management of external research funding for faculties, researchers and student and continue proactive actions to collect grants information and delivery of the information. They will run our KICKS and JUMPS funding programs to promote collaboration.

- We will steadily promote the COI-NEXT project grant awarded in November 2022 (One World, One Health: Realization of Sustainable Society based on Healthy Mind, Body, and Environment) and will continue to our efforts to strategically obtain similar largescale grants and strengthen our system for this purpose.

- The OIST Center for Quantum Technologies was established to strengthen the structure of the "Quantum Technology Innovation Center" and drive to promote interdisciplinary research and innovation in an international environment based on the "Vision for Quantum Future Society" (formulated by the Integrated Innovation Strategy Promotion Council in April 2022).

- To further strengthen the foundation supporting cutting-edge research, we will implement the establishment of High performance computers to be installed in Data Center 2 and promote initiatives in related fields, including Quantum Technologies, together with Open Center related activities such as Biomedical Research. In addition, we will advance the utilization of OIST Sea neXus and OIST Land neXus buildings, which commenced operations in fiscal year 2025 as a hub for industry-academia-government collaboration and joint research.

- We will promote external use of Core Facilities to diversify the external incomes and enhance domestic and international Core Facility network.

Publication and Communication

- We will implement multiple dissemination strategies to communicate the university's research achievements, including public announcements for general audiences through the Communications

Division via the website, social media, and mass media. We will strive to make the best of our ability that our publications are available through Open Access. We will report on our research impact and output by using an internationally recognized analytics tool.

- We will provide accessible information about OIST to the scientific community and general public in Okinawa, Japan and overseas, through OIST web articles, press releases, press conferences, print publications, social media, and thought leadership, including high profile speaking opportunities and coaching of public-private-university dialogues. OIST will implement proactive media relations strategies to build visibility.

  - This will include press releases and articles about new scientific breakthroughs, directions and outcomes. These will be disseminated to local, national, and international media through new and established channels.

  - OIST will collaborate with other academic institutions in national and global networks of science communicators as a contribution to capacity building in science communication within Japan.

  - OIST will continue to strengthen social media and other digital channels and will increase use of video, audio and infographic content.

- OIST will enhance internal communication channels to help ensure that all faculty, staff, and students within the institution can contribute to OIST's successful promotion and engagement, and are well-briefed on progress, challenges and achievements.

- Provide technical support, documentation, and training to faculty, researchers, staff, and students to ensure smooth and reliable delivery of remote meetings, seminars, and global academic collaboration.

Metrics

1) Number of researchers (faculty, postdocs, technicians, and students)

2) Evaluation of research results based on internal quality control standards by review committees composed of external experts.

3) Number of joint publications between different faculty members.

4) Number of research honors

5) Number of awarded research grants (number and amount)

6) Number of fees for use of Core Facilities by external users (number and amount)

7) Number of scientific meetings hosted by the Core Facilities, Office of the Provost and Office of the Dean of Research (number and number of participants)

8) Number of joint research hosted in the Core Facilities (number and number of visitors)

9) Number of training courses hosted in Core Facilities for external researchers and students (number and number of participants

1.3 Faculty Affairs

Goal

We aim to recruit top talented professors at all levels who demonstrate excellent scholarship and creativity in research and an interest in interdisciplinary research. The office also facilitates faculty evaluations, faculty meetings, space allocation for units, researcher hiring and retention, faculty, and postdoctoral career development,

including visitor programs and programs for promoting excellence. Additionally, we support the university library, and other miscellaneous faculty and researcher matters. Further, we will provide Career Development Programs for all personnel at OIST and centralize a more efficient process for documenting, managing, and reporting faculty activity properly.

Actions

Appointment

- We will continue to recruit faculty members strategically considering budget and research space available.

Faculty/Research Evaluation

- We will conduct faculty evaluations (unit review, promotion review and tenure review) at the internationally highest standards.

- We will conduct tenure review of 5 faculty and promotion review of 2 faculty.

- We will conduct unit reviews for 18 research units. The results of the unit review will be reflected in the allocation of research funding.

- We will continue faculty appraisals. The appraisals will be conducted by the Dean of Faculty Affairs and Associate Dean of Faculty Affairs based on individual faculty research, teaching, university service, and external grants received. The appraisal will be reflected in the salary. Many faculty activity data can be aggregated efficiently by a newly introduced Faculty Activity Reporting system. The newly introduced Faculty Activity Reporting system will allow us to efficiently collect a wide range of data and publish the Annual Reports of all our faculty.

Research Productivity Report

- We will continue to increase the number of research items registered and enhance the support system for Open Access university wide.

Senior Appointment & Post Retirees

- A faculty member who has reached the retirement age, but his/her research is deemed to be suitable for extension and is invited by the President will be considered for continuation of research after conducting a rigorous review.

Faculty, Students, Research, and Admin Staff Development

- To establish a system for systematically providing the personal and professional skills required by faculty, researchers, students and staff, we will advance the reorganization of our skill development support structure. In the FY, the support functions will be placed within the Graduate School and Human Resource Division respectively, building a foundation for stronger coordination and improved and relevant service delivery. This will enhance individualized consultation and support related to leadership and management, communication and other skill areas.

Alumni Network

- We individually meet as many alumni as possible through in-person and virtual networking opportunities and continue building relationships with them to understand their experiences as a student and an alumnus as well as to strengthen long-term connections across the community.

Metrics

1) Number of research units evaluated

2) Number of tenure reviews and promotion reviews

3) The number of papers registered in the Institutional Repository

1.4   Global Networking

Goal

OIST will continue to create strong networks with the international and domestic science communities. It will do this, for example, by hosting joint academic and research symposia/workshops with universities and institutions and by receiving interns. OIST will increase its reputation as an International Graduate Research University committed to the betterment of society through conducting leading basic research and training the best scientists.

Actions

- OIST will provide opportunities for students to interact with other universities in Okinawa and Japan including student exchange, networking, and teaching.

- In addition to focusing on activities to strengthen networks, such as promoting exchanges and dialogue with other universities and research institutes, we will facilitate cooperation measures that will contribute to fostering globalization and strengthening research capabilities at other domestic universities.

- We will host international courses and workshops of world-leading quality, providing students and young researchers with the opportunity of learning forefront science and interacting with outstanding peers.

- OIST will provide a Research Internship program available to talented students with excellent research potential.

- OIST will provide a full range of student-centered and flexible support to students in the areas of relocation, travel, housing, language assistance, emergency care, and financial assistance so that they can concentrate on their study.

Metrics

1) Number of international courses and workshops organized by OIST, and in partnership with other universities and institutes (25)

2) Impressions and feedbacks from the participants of international courses and workshops

3) Number of new partnership programs and extension of existing programs with international and domestic leading universities and institutions (15)

2. Governance and Administrative Transparency and Efficiency

Governance and Administration

Successful operations of an international graduate university in science and technology require flexible, efficient, and effective administrative management, which will enable it to adjust to the rapid changes in academic and business environment as well as global competitions. A yearly prioritized strategic process will start 2024 with proactive OIST community engagement, followed by executive alignment of resources and planning, and followed by outcome measures of trends and targets toward the mission goals.

Administrative procedures should provide appropriate support for creativity and innovation. A high level of transparency is one of the requirements, as are compliance with the laws and regulations, and accountability to the Japanese taxpayer. OIST Graduate University aims to provide a new model for universities in Japan not only in science and education, but also in approaches to the administration and financing of an international university.

2.1 Basic Structure for Governance and Business Operations

Goal (1)

The Board of Governors (BOG), which consists mainly of non-executive members (based on the OIST SC Act and the OIST Bylaws, unlike the case of most Japanese traditional institutions), takes ultimate responsibility for operation of the OIST SC and OIST Graduate University. The Board of Councilors (BOC) reviews the operations of the corporation with broad views of the society, including those of the local community. These two boards play key roles together in ensuring effective and transparent governance of the OIST SC in accordance with pertinent Japanese laws and the OIST SC Bylaws. OIST will continue to ensure that the bylaws and Policies, Rules and Procedures (PRP) remain consistent with all relevant laws and regulations.

Auditors of the corporation will conduct rigorous audits to ensure appropriateness and efficiency of the operations of the corporation, including comparison with international best practice.

Actions (1)

Basic Management

- Regular BOG meetings will be held in April, June, September, December, and February, and regular BOC meetings will be held in April, June and January. In the BOG meeting in June, the performance and achievements of the previous fiscal year will be reported and evaluated. The results of this assessment are made available to the CAO for public sharing. Ad-hoc meetings will be held as necessary to effectively address important management matters.
- To create opportunities for the Board of Governors and Board of Councilors to discuss the focused agenda in advance, regular meetings will be held around the main meetings of BOG and BOC. During these preliminary meetings, the BOG Steering Committee and the subcommittees of BOG and BOC will address important matters. Additionally, the BOG Steering Committee will hold meetings with the Faculty Council.
- The CEO/President will exercise leadership in all matters of daily operation of the OIST SC and the OIST Graduate University and ensure steady implementation of the Business Plan.
- The CEO/President will identify serious risks and prepare mitigation/control measures at bi-weekly Executive Team Meeting, and report to the BOG. The CEO/President will convene Upper Management

meetings as necessary.

- Auditors will conduct rigorous regular audits of all aspects of business operations, including budget execution, tendering and contracts, and the status of compliance, based on the Auditing Plan developed in advance while coordinating with internal audits and accounting audits, and conduct special audits in addition when deemed necessary. Auditors will conduct more thorough audits based on the revised Private School Law and maintain effective communications with the university management while keeping appropriate independence. Auditors will be provided sufficient information and staffing necessary for conducting their duties. Plan and result of Auditors' audit will be presented at BOG meetings, etc. for recommendations to reflect on business operations.

Expansion of the University

OIST will continue to systematically recruit outstanding faculty members at all levels who demonstrate exceptional scholarship and creativity in research and an interest in interdisciplinary research. Additionally, OIST will adapt appropriate organizational structure in light of its research domains.

Following the international external review conducted in 2015 and 2019, OIST will plan and conduct its third International Peer Review in 2025, to comprehensively assess the University's education and research activities, as well as its overall operations.

OIST will make effective use of the newly developed open innovation facilities and the additional Incubator Facilities, and steadily continue to strengthen the system. Furthermore, OIST will continue with the renovation of the Seaside House, which will serve as an off-campus accommodation and conference center. Tokyo Office will continue to enhance its functions, including information dissemination, outreach, and collaboration with the government, universities, research institutions, and industry.

Goal (2)

OIST Graduate University will continue to build and maintain internal administrative organization following international best practice for world-class international graduate universities to ensure effective and professional administration. While being autonomous, OIST Graduate University will keep close contact with CAO to ensure accountability to the Japanese Government for its budget execution and business operations.

Action (2)

Development of Administrative Organizations

- The President/CEO, Vice CEOs, and other executives will continue to meet regularly to prepare major decisions, share information and review the status of business operations. The Executive and the Faculty Assembly will continue to meet regularly to share and improve the flow of information between senior management and the Faculty. The Salary Review Committee will continue to meet as needed.

- Maintain close communication with CAO and continue the periodical meeting to share information such as the implementation status of the Business Plan. In addition, prepare business sketch and budget requests for the next fiscal year well in advance through close discussion with CAO.

- Provide, maintain, and continuously improve modern, reliable IT tools, services, and user support that enhance research, education, and administrative effectiveness, enabling OIST′s mission to grow as a world-leading university.

- Ensure the availability of clear, concise, and up-to-date knowledge bases and user education programs, enabling the community to effectively and promptly leverage IT tools, resources, and services.

- Develop and maintain an enterprise architecture and technology platform that guides the evaluation, design, deployment, and lifecycle management of systems supporting OIST′s institutional expansion and its research and education missions.

- Maintain a reliable, secure, and scalable network environment that meets research needs and institutional growth while ensuring resilience and business continuity.

- Drive administrative efficiency improvements in alignment with the OIST IT Strategy by promoting automation, standardization, and streamlined workflows. Ensure strong alignment with divisional business plans through continuous engagement, collaboration, and feedback cycles.

- Monitor and benchmark OIST's IT effectiveness, maturity, and service quality through external peer reviews and alignment with industry best practices.

- In collaboration with administrative divisions, lead the institution-wide digital transformation to identify, develop, and support enterprise systems and services that improve business operations. Drive automation, process standardization, and administrative efficiency across OIST, including—but not limited to—the modernization of the ERP system.

- Collaborate with domestic and global IT initiatives to identify and implement innovative solutions that enhance research and administrative activities, reduce operational costs, and foster process and work-style innovation. Build partnerships with external institutions to support co-development and shared digital capability growth.

- Strengthen information security governance and protection capabilities through security awareness training, multi-factor authentication, device-based access controls, and modern endpoint detection and response (EDR). Expand real-time threat monitoring to detect malware, intrusion attempts, and website tampering, and enhance institutional resilience through improved incident response planning, regular simulations, and readiness for emerging threats.

- Establish and maintain a comprehensive AI governance framework that ensures responsible, secure, compliant, and ethical use of AI across research, education, and administration. This includes policy enforcement, risk assessments, model evaluation, and oversight through the AI Governance Committee.

- Implement a unified data governance framework that defines data ownership, data lifecycle management, master data standards, and stewardship roles across academic and administrative domains.

- Develop OIST's next-generation cybersecurity capability by establishing a modern SIEM and SOC environment that enhances threat detection, supports institutional risk management, and enables strategic collaboration with external partners. Advance information security governance toward ISO 27001 readiness and strengthen OIST's position as a leader in cybersecurity resilience.

- Provide legal advice in connection with legal issues arising at the relevant divisions at OIST and ensure legally appropriate operation of the OIST SC by providing overall legal support in drafting, negotiation and execution of the agreements handled by relevant divisions at OIST.

- Defend OIST SC from claims in and out of court and avoid financial damage and reputational risk.

- In order to prevent any misconduct in and out of OIST, all employees, faculties and students will be required to take a program on Japanese laws and rules annually (especially on drug restrictions, drinking

and driving, carrying weapons, criminal procedure/deportation, OIST discipline).

2.2　Budget Allocation and Execution

Goal

On executing the budget including government subsidies, OIST Graduate University will make appropriate and effective allocation and execution of budget and management and use of acquired property, by reviewing the cost performance, to fulfill its accountability to the government, sponsors, and general public. In particular, under the prevailing severe fiscal circumstances, the university will make efforts to improve cost efficiency to maintain and develop research and education.

Actions

Budget Allocation and Execution

- Strategic Resource Allocation Committee (SRAC), formulate accurate and efficient high-level budget allocation and reallocations proposals of the university resources, such as Personnel budget, Operational budget, and Equipment budget. The proposals will be then approved by the President/CEO.

- Have budgetary units, which are the allocation/execution unit, consistent with the organizational structure of the university and allocate the necessary budget to implement the Business Plan to each budgetary unit.

- Reinforce the budget planning, requesting, allocation and reporting process by collaboration with each division. The status of budget execution will be reported monthly to the President/CEO at the monthly Budget Review Meeting in order to ensure appropriate and integrated budget management of all funds including the Subsidy for Facilities. In addition, report the budget execution status to CAO on monthly basis. We will conduct internal training and strive to ensure the proper management of assets acquired after execution.

- All research-related budgets shall be closely monitored and adjusted through September and January budget reviews. In light of the increasing trend in the amount of external funds received, the Strategic Resource Allocation Committee (SRAC), an existing framework under the direction of the President, will be strengthened to ensure the sharing of important information and to properly formulate budget request proposals, allocation plans, and execution management for the entire university, including external funds.

- Implement the procedures to comply with laws and University policy and rules - the procedure in budget execution includes reviews by the person in charge of compliance when individual budget expenditures exceed a predetermined threshold.

- Conduct internal audit, as well as develop human resources through sending our staff to training courses provided by government agencies, etc. on regular basis, to ensure proper contract, procurement and accounting procedures.

- Exert efforts in ensuring fair and transparent procurement through measures such as establishing a committee including external experts and having their review on specifications of large research tools/equipment as necessary on the University's policy and rules.

- In response to the advance notice from the Cabinet Office dated 21 August 2024, 'Conditions for the Decision to Okinawa Institute of Science and Technology Graduate University Subsidy and the Okinawa Institute of Science and Technology Graduate University Subsidy for Facilities', etc., we will ensure that

the accounting treatment for receipt of insurance payments is carried out thoroughly and appropriately.

2.3   Efficiency of Business Operations

Goal (1)

OIST Graduate University will continue its efforts to improve efficiency in its business operations.

Actions (1)

- Under the supervision of the President and Upper Management, we will promote improvements in areas such as (1) strategy execution, (2) external/internal communication, and (3) streamlining administrative organization and operations.

- Support research activities, such as utilizing the methods of unit price contracts, bulk purchase for research materials and reagents, and multi-year contracts.

- Reduce costs of system and research equipment maintenance by reviewing the contracts etc.

- Contracts of the University shall be based on the principle of ensuring sufficient transparency and competitiveness, and in case of making a negotiated contract, thorough information disclosure will be ensured, such as by disclosing the reason for the negotiated contract. Monitor procedure for negotiated contract continuously. At the same time, review procurement policy, rules and procedures continuously from the perspectives of efficiency and simplicity. Continue improving the segregation and procedures related to procurement for the future expansion of the University.

- Based on the fruit of the previous investigations on price differences between Japanese and international markets, continue to take actions to decrease the said differences and to promote cost-saving.

- Based on the collected reference data comparing prices of supplies and equipment etc. in Japan and abroad, provide information for internal users on how to negotiate prices effectively with manufactures/agents/vendors to improve cost efficiency of purchasing. In addition, in order to reduce the number of single bidding, we will strive to implement competitive and fair bidding procedures by, for example, implementation of multiple quotation collection.

- Facility upgrades will be implemented in a planned manner, with costs leveled in accordance with the Maintenance and Renewal Plan (FY2023–FY2027). To ensure continued implementation beyond FY2028, repair priorities will be reviewed and the next plan (FY2028–FY2032) will be formulated. When new construction is required, appropriate cost levels will be pursued by considering OIST's location conditions and benchmarking construction costs against neighboring universities.

- We will continue to review Rules and regulations concerning travel expenses from the perspective of further streamlining and simplifying procedures.

- Based on the efforts made to reduce fixed costs up to last year, we will consider further cost reduction measures and ways to improve the efficiency of budget execution.

- In response to misconduct by a former employee that occurred in December 2024, OIST will thoroughly implement measures to prevent recurrence and further strengthen internal controls in procurement operations. For staff responsible for initiating, concluding, and executing contracts, OIST will introduce regular personnel rotations and conduct interviews by senior management and the Human Resources Division, thereby reinforcing internal checks and balances.

In addition, OIST will enhance the visibility of external whistleblowing channels, including clearly stating them in procurement order documents, in order to facilitate the early detection of inappropriate conduct. These efforts will be complemented by strengthened ethics training for all staff, as well as continuous monitoring through anonymous surveys and internal audits.

Furthermore, OIST will implement measures to promote competitive bidding by multiple parties, reduce the use of discretionary contracts and single-bidder procurements, and steadily advance a PDCA cycle aimed at improving transparency, competitiveness, and efficiency in procurement. This will be achieved through the establishment of a Procurement Compliance Monitoring Committee and the formulation of a Procurement Rationalization Plan.

- As the support period for the current ERP system will expire at the end of 2027, work with the relevant divisions to prepare for the introduction of a new ERP system.
- Support those efforts for administrative internationalization made by national universities and other institutions through conducting a training program at OIST to their staff members and enhance administrative efficiency by absorbing their knowledge and experience on university operation and management.

Metrics (1)

1) Number of unit-price contracts: more than 45 (based on fixed value in FY2023)
2) Ratio of the number of purchase contracts concluded through tendering or other competitive processes: more than 63%
3) Successful bid rate for those excluding research related purchases
4) The ratio of single bidding

Goal (2)

OIST Graduate University makes the best use of its facilities and equipment.

Actions (2)

  Effective Use of Facilities

- Continue efforts for optimization of use of academic and administration spaces, and research equipment through regular survey of current spaces in the existing buildings, close coordination among Facility Management Division, Office of the Provost and Space Management Committee which has jurisdiction over space allocation and reallocation, and meeting and interviews with the research units to understand their needs.
- We will work to improve the functionality of the Seaside House.

2.4   Personnel Management

Goal

To attract, retain and develop talent, we actively hear employees' voice. We continue improving HR policies and systems in more sustainable and effective way with full legal-compliance, so that we can realize even more diverse and inclusive workplace. We, as an enterprise strong supported by national fund, will continue making

efforts to control overall people-related operating costs.

Actions

Recruitment

- We will establish a strategic resource plan in order to compete in the global talent acquisition market while ensuring a sustainable talent cost model for OIST. Based on the approved resource allocation plan and position requisitions, we will implement a fair and timely talent acquisition process, proactively searching qualified, competitive pool of candidates. We will consider standardizing our recruiting process, on one system including a more digital approach to documentation, in preparation for the launch of new ERP systems in 2027.

- Continue to diversify our sourcing channels, and increase visibility of career opportunities for internal talent, as well as a more robust approach to referrals and alumni hiring. Furthermore, we will continue to prioritize the promotion of internal talent, including for executive-level positions. In addition, we will actively strive to recruit outstanding Okinawan talents.

- By standardizing job descriptions and clarifying and visualizing the required competencies, skills, and experience, we will implement a fair and equitable system for external recruitment, internal transfers, and promotions that maximizes individual capabilities and benefits the organization, with regular reviews conducted as part of the process.

- Take steps to build and maintain a work environment that is equitable and welcoming to all employees and students.
    - Offer appropriate diversity related programming to all members of the university.
    - University Community Services, Health Center, Buildings and Facilities Management Division, and other relevant groups will collaborate to plan, design and outfit inclusive facilities, policies and practices for pregnant people, working parents, people with disabilities, LGBTQ+ people, and families at OIST.
    - Offer networking and learning opportunities for all employees, regardless of gender, nationality, organizational hierarchy etc.
    - Promote diversity, equity and inclusiveness through presentations, learning, mutual exchange, and networking opportunities between OIST and the Okinawan community.

- We will inform and train OIST staff on various mediums for harassment incident reporting and resolutions such as external hotlines and others.

- We will provide trainings on harassment prevention and handling sensitive cases to managers and professionals who need to deal with the cases on a regular basis.

- In hiring and supporting persons with disabilities, we will consult with internal stakeholders and outside professional support groups to verify and improve rational considerations in the workplace, including various facilities, daily instructions, and communication methods. We will continue to refine the disability accommodations request system.

- The Health Center will continue to provide health support to campus staff and students, including occupational health services, annual health checkups, guidance based on the results of health checkups, student counseling, and referrals to medical institutions that meet individual needs, we will continue to

support the entire OIST community in staying healthy and active.

- The on-campus clinic will provide medical services under the Japanese health insurance system, including medical examinations, prescriptions, and other clinical care for both the university community and the local community.

Compensation

- While taking into account the "Guidelines on Compensation for Officers and Employees in Independent Administrative Agencies and Special Corporations (October 20, 2023, issued by the Director-General of the Administrative Management Bureau, Ministry of Internal Affairs and Communications)," we will consider implementing salary increases reflecting the recent weak yen and rising prices, and further strengthen performance-based pay, including a review of salary ranges and job grades, to retain and attract top talent.

Talent Development and Management

- Reinforce following systems, in order to improve productivity and develop next generation employees in line with OIST strategies;
    - Recruiting and assignment planning system
    - Job grading and salary system
    - Management by objective and performance evaluation system
- Continue to improve the operation of management training programs and expand opportunities for job-related training, including online courses, in order to enhance operational efficiency and strengthen professionalism.

Metrics

1) Number of employees (by job, nationalities and gender)
2) Ratio of staff in administrative divisions to the total headcounts
3) Ratio of labor costs to the total operational budget
4) Salary amount by job/level (average, median, mode)
5) Number of employees taking training programs
6) Satisfaction rating from the post-training survey (5 point scale)
7) Number of managerial training sessions conducted / Number of participants in online training programs

2.5   Compliance

Goal

OIST Graduate University will ensure compliance in all aspects of the university operations.

Actions

- Review the budget execution status and contracts exceeding a predetermined threshold as well as new and revised policies, rules and procedures from a viewpoint of compliance.
- Continue to establish and revise policies, rules and procedures in a timely and appropriate manner in cooperation with the General Counsel Office, in response to revisions of relevant laws and changes in circumstances, and maintain overall consistency through discussions and review by executive members in

accordance with prescribed procedures. Provide advice to each policy owner division in drafting and revising the policies, rules and procedures.

- Continue to ensure appropriate creation, management and retention of documents concerning decision making and its processes in the operation, based on the Act concerning the Management of Public Documents (Act No. 66 of 2009) and University Policy and rules that are developed accordingly.

- Handle personal information properly based on the Act on the Protection of Personal Information held by Incorporated Administrative Agencies etc. (Act No. 59 of 2003), the Act on the Use of Numbers to Identify a Specific Individual in the Administrative Procedure (Act No. 27 of 2013) and the University policy and rules that are developed accordingly. In addition, awareness on personal information is to be improved through obligation for faculty and employees to observe the University policy and rules including maintenance of a ledger or etc. that manages retained personal information.

- Through Auditors' audit and internal audit, provide rigorous review of the status of compliance including the implementation of the policies and rules, and reflect the result as necessary.

- To facilitate evaluation of situations that may give rise to conflicts of interest, formal written disclosure of external activities and commitments is required of all University officers and employees each year, based on the PRP Section 22.3.1 in "Avoiding Conflicts of Interest & Commitment."

- Review of research protocols by review boards and professional staff will ensure that our research activities are compliant with pertinent regulations and laws.

- We will advance initiatives for robust risk management to ensure research integrity and research security, including training programs.

- For proper management of competitive research funds including KAKENHI (Grants-in-Aid for Scientific Research), we will continuously and thoroughly implement proper management to the researchers by posting misconduct prevention plan on OIST web site.

- To prevent misconduct of research funds, various measures will be taken, including initiatives for ensuring thorough familiarization of all faculty members and researchers with rules of use of research funds, and increasing the awareness of thereof upon their arrival to OIST. We will explain about our rules of use of research funds to new faculty members at the preliminary meeting before their start. After their arrival, we will explain the rules in more details through dedicated orientation sessions.

- We will provide online training for Responsible Conduct of Research to all researchers and continue to improve our efforts to prevent research misconduct by providing lecture and discussion training to faculty, students, and research staff.

- We will ensure that every employee is informed about procedures and contact point for reporting an allegation and proper research data archiving.

- The Field Work Safety Committee will continue to conduct strict review of field work plans and the Safety and Health Committee will ensure safety and health at labs through workplace inspections. In addition, we will enhance safety on research and educational activities at sea and the labs in accordance with established Safety Management System.

2.6   Information Disclosure and Public Relations

Goal

The fast growth of the Graduate University requires OIST to guarantee transparency of academic and administrative operations, and accountability to the general public. In order to obtain broad support for OIST both from Japan and overseas, and to enhance worldwide recognition of the Graduate University, we will communicate actively with various stakeholders and promote OIST.

Actions

Information Disclosure and Public Relations

- Disclose the information appropriately on the OIST website etc. to comply with the School Education Act (Act No. 26 of 1947) and the Act on Access to Information held by IAIs (Act No. 140 of 2001).

- OIST will continue to improve its website and published content, strengthening science writing capacity and ensuring that ensure design, layout and user experience are consistent with best practice. The university will organize press briefing sessions and press events, which allow journalists in both Okinawa and the mainland to participate.

- Continually improve and grow social media and digital channels.

- We will work review and strengthen branding, strengthening brand guidelines and consistent visibility. We will conduct permanent sales of university merchandise to generate external income and heighten awareness of OIST.

- Maintain and improve the library of OIST Policies, Rules and Procedures on the website.

- In case of any incident, CPR will consult, where necessary with the General Counsel Office other executive members, and release timely information in consideration of reputation risk.

- To protect websites from zero-day attacks that leverage software vulnerabilities, OIST communications websites are hosted with support to ensure that security updates are applied promptly.

3. Finance – External Funding

Budget Related Issues

OIST will maintain efforts to increase external funds, including incentive measures to apply for and acquire grants. OIST has been successful and is making further efforts to obtain large grants in corporation with other Japanese universities, etc. OIST will also promote further initiatives to promote joint pre-competitive research with companies. OIST has been achieving results in this area, but it plans to make further efforts in the future. OIST will appropriately organize the activities to acquire donations promoted under the Advancement Office under the management of the new director. OIST will aim to foster collaboration with domestic and international organizations and secure external funding enhancing visibility of "clustered" research, education, innovation and outreach in relevant areas for OIST mission, expertise, and need in society. As part of these efforts, a gift-catalogue has been developed and will be actively utilized, and a new plan for fundraising will be formulated to secure impactful donations.

Goal

Based on the OIST Mid-Term Strategy for External Funding, OIST Graduate University will broaden its financial basis strategically by proactively increasing the amount of research grants, donations, and other income sources for more independent operation in the future.

Actions

Grants

- We are strengthening the internal system to inform, prepare, acquire, and administer competitive research grants strategically, from both national and international sources.
- Increase opportunities to deliver grant information, available application support, importance of networking etc. to OIST researchers through Grants and Research Collaborations Section's website and visit to their offices, and strengthen support for foreign researchers and early-career scientists.
- Under the leadership of Dean of Research, we strive to strategically prepare applications for the largescale program with inter-institutional collaboration aided by a domestic and international network.
- Collect information about grant opportunities in Japan and abroad and communicate these on a regular basis to members of our research community. In addition, the section will actively communicate with major funding agencies to collect information about any precursory activities leading to announcements of new grants.
- To strategically proceed with large-scale grant applications, Dean of Research will lead a support team, and the team will promote the organizational efforts for project planning. The team collects and analyzes the grant information and proposes the optimal theme setting and the appropriate members of PIs for each grant.
- Encourage and incentivize researchers to collaborate with industry and apply for public and private-sector innovation grants and contracts.
- We anticipate healthy proportional increase of third-party income hoping for added income encouraged through incentive systems.

Collaborative Research

- Strengthen and support OIST efforts to promote the collaborative research with industry, startup incubation, and entrepreneurship.
- We will promote multi-layered collaboration, including personnel exchange and the establishment of joint research hubs, in order to strengthen the foundation for the strategic and sustained acquisition of external funding, including private-sector and international sources.

Donations

- OIST advances its fundraising program by cultivating relationships with individual and institutional supporters, strengthening stewardship, and conducting strategic philanthropic solicitations to support sustainable long-term growth.

Metrics

1) Increase of the number of awarded research grants (number and amount)
2) The total amount including academic external funding, collaborative research and commissioned research with industry, donations, tuition and other revenue is targeted to 4,440 million yen (23.8% of the ordinary expenses of the subsidy budget)
3) Number of applications for external funding for facility development (include the use of PPP/PFI projects: 1 or more)

4. Contribution to Self-Sustainable Development of Okinawa

Okinawa Development

In establishing OIST, the Japanese government emphasized the self-sustaining development of Okinawa and the benefits to the local and national economies. To meet this vision, OIST promotes innovation by commercializing breakthrough technologies developed in the research labs through patenting, conducting proof-of-concept research, and working collaboratively with industry, including multi-level partnerships, joint R&D labs and public-private-university testbeds. OIST also encourages entrepreneurship, not only by supporting current faculty, researchers and students, but by incubating global entrepreneurs at OIST and leverage its full innovation resources to strengthen the innovation ecosystem in Okinawa.

The self-sustaining development of Okinawa also relies on the active engagement with and participation of local citizens. To achieve this goal, OIST will strengthen ties with the local community and increase understanding of OIST by supporting projects that preserve Okinawan culture and environment, improve the health and welfare of the community, and promote science education.

Innovation, outreach, and communications functions at OIST will lead these efforts, working together to promote the self-sustaining development of Okinawa.

In addition, with a view to continuously conducting objective and quantitative assessments of the effects that OIST′s location has on the economy of Okinawa Prefecture and Japan as a whole, OIST will carry out an updated version of the study entitled *"the Economic Impact of OIST on Okinawa and Japan,"* originally published in March 2019, incorporating the latest developments in research activities, progress in innovation creation, and the status of collaboration with local communities, and reflecting how these initiatives contribute to the self-sustaining development of Okinawa.

Goal

In order to promote the transfer of discoveries made in the research laboratories to industry for societal and economic benefit, and to foster innovation at OIST and in Okinawa, we will implement the following broad measures:

(a) Identify, protect, and market research discoveries with the aim of promoting innovation and technology transfer

(b) Manage the proof-of-concept program to support innovative technology research and drive inventions towards commercialization

(c) With the aim of developing an innovation ecosystem (R&D cluster) in Okinawa, we will foster entrepreneurship and the creation and incubation of startup companies in cooperation with other organizations and through COI-NEXT

(d) Expand industry collaborations to develop new technologies, promote technology transfer, and advance the development of the sustainable energy test bed

(e) Strengthen regional, national, and international partnerships with innovative public and private organizations, in collaboration with GW2050, with the aim of developing an innovation ecosystem (R&D cluster) in Okinawa

(f) Understand the key components and indicators of successful innovation in science and technology, evaluate their socioeconomic impact on Okinawa, and share these insights across other regions in Japan

In order to promote these activities more vigorously, we will make effective use of the newly developed incubator facilities.

Actions

Technology Transfer and Innovation

(a) Identify, protect, and market research discoveries with the aim of promoting innovation and technology transfer

- Proactively engage with faculty, researchers and students to capture inventions by holding meetings and educational events.
- Evaluate market potential and competitive environment of intellectual property to strengthen commercialization strategy.
- Utilize new marketing platforms such as social media to increase licensing deals.
- Strengthen patent process and strategy to improve market attractiveness of technologies.

(b) Manage the Proof-of-Concept Program to support innovative technology research and to drive inventions towards commercialization

- Provide hands-on support to POC projects and Technology Pioneer Fellows towards their commercialization targets.
- Expand and strengthen the panel of industry reviewers, experts, and mentors for the POC Program.
- Develop programs that link POC projects to successful commercialization outcomes, including startups.
- Strengthen entrepreneurship education and mentoring activities to better guide POC teams towards commercialization outcomes.

(c) With the aim of developing an innovation ecosystem (R&D cluster) in Okinawa, we will foster entrepreneurship and the creation and incubation of startup companies in cooperation with other organizations and through COI-NEXT

- Strengthen entrepreneurship education and operate the Startup Accelerator Program, including in areas such as bioconvergence, while continuing to build partnerships to support future program expansion. OIST will promote the use of its three incubation facilities and strengthen efforts to attract and increase resident companies by leveraging its strong research capacity. Foster strong connections among the startup community, OIST researchers, and local businesses and financial institutions. Surveys will be conducted regularly among startups in the OIST ecosystem to assess their status and needs, and the results will be used for internal analysis and reporting. (Individual data will remain confidential, and only aggregated results may be made public.)

- Provide a diverse range of support and educational opportunities in entrepreneurship to meet the needs of faculty, researchers, students, startups.

- Manage and operate two new incubator facilities for startups and joint R&D labs with companies; Operate facilities on-campus for startups and joint R&D labs with companies.

- Work cooperatively with the OIST-Lifetime Ventures Fund and other VCs to increase venture capital support for startups.

- Work with industry and venture capital partners to conduct activities to promote human resources aiming to be entrepreneurs.

- Promote joint research and personnel exchange to further create and nurture startups, including collaboration with the Global Startup Campus Initiative, PARKS, CIC Tokyo, and Shibuya Startup.

(d) Expand industry collaborations to develop new technologies, promote technology transfer, and advance the development of the sustainable energy test bed

- Promote collaborative research with industry through meetings, exhibitions, the sustainable energy testbed, and networks. Operate an industry affiliates program to expand connections with local, national, and global companies.

- Pursue grant funding focused on innovative research from relevant funding sources such as the Okinawa Prefectural Government, national government programs, corporate foundations, and others.

- Streamline complex industry agreements and advise on commercialization policies.

- Conduct joint R&D labs with companies to increase outcomes of collaborative research.

- Increase collaborative frameworks with industry to strengthen licensing deals, such as multi-level partnerships, consortia, and innovation hubs with universities, companies, investors, and startups.

(e) Strengthen regional, national, and international partnerships with innovative public and private organizations, in collaboration with GW2050 with the aim of developing an innovation ecosystem (R&D cluster) in Okinawa

- Coordinate interactions with local, national, and global industry organizations.

- Network with government and industry experts to advise on strategy to strengthen the innovation ecosystem in Okinawa and Japan

- Organize meetings and events to gather stakeholders in innovation such as industry, government, entrepreneurs, and academia, including under COI-NEXT, the sustainable energy testbed, and other initiatives

- Cooperate with regional stakeholders, such as University of the Ryukyus, National College of Technology Okinawa, and other related institutions in Okinawa, to promote academia-industry-government-finance

collaboration.

(f) Understand the key components and indicators of successful innovation in science and technology, evaluate their socioeconomic impact on Okinawa, and share these insights across other regions in Japan.

- Establish partnerships and methods necessary to advance analysis of innovation indicators at OIST and in Okinawa.

Networking with local institutions and communities

- In addition to the exchange of opinions at the level of the OIST President with the Governor and other senior OPG officials, the mayors of local government including Onna Village and Yomitan Village, and the leaders of the Okinawan business community such as and the representative director of the Okinawa Association of Corporate Executives, we will continue multilayered efforts to exchange opinions and information at the working level to contribute to the "New Okinawa 21st Century Vision Basic Plan" and build further cooperative relationships in individual project.

- Expand public awareness of OIST by focusing on three strategic priorities: promoting innovation and entrepreneurship, conducting research that leverages Okinawa's unique environment to solve local and global challenges, and demonstrating the relevance of science in everyday life.
Strengthen science education and outreach programs through organizational restructuring that enables more effective communication and engagement with the community. Continue enhancing school visit programs for elementary through high school students in close coordination with educational partners throughout the prefecture. Through these efforts, OIST will promote initiatives to provide students with at least one opportunity to visit the University during their school years, thereby contributing to the broadening of understanding and interest in science across Okinawa. Furthermore, OIST will offer a range of activities- including school visit programs, science classes, and workshops – for elementary, junior high, and high school students with an interest in STEM fields, targeting SSH, schools with science-focused curricula, and other students in region and across Japan.

Other Matters concerning Okinawa Development

- We will provide internship opportunities for local students at Core Facilities etc. to help their improvement of job awareness and gain hands-on experience.

Metrics

1) Number of business contacts with companies, with the view of future collaborations and licensing (120)

2) Number of collaborative projects with companies (collaboration/ sponsored research agreements, MOUs, etc.) (28)

3) Intellectual property indicators (number of invention (18), commercialization of intellectual property (7), cumulative number of patent families)

4) Number of events, courses, symposia, meetings, workshops, and seminars organized or hosted by OIST on topics related to IP, technology development, industry partnership, entrepreneurship and innovation (60)

5) Number of participants in events, courses, symposia, meetings, workshops, and seminars organized or hosted by OIST on topics related to IP, technology development, industry partnership, entrepreneurship and innovation (1200)

6) Number of active POC projects and Technology Pioneer fellowships (21)

7) Number of OIST and external startups in FY2026 supported by entrepreneurial projects, the Startup

Accelerator Program, incubator facility, and other entrepreneurship programs (60)

8) Number of companies in the Innovation Network at OIST (INO) (50)

9) Number of visits and visitors (including visitors on the day of the Science Festival)

10) Number of K-12 students participating in science education and outreach activities

11) Number of high school visitors

12) Number of lectures and talks for local students

13) Number of employees from Okinawa (researchers and staff)

14) % of hiring from people who were born in Okinawa

15) Number of externally organized international conferences and workshops and number of participants at the OIST venue

5. University Campus and Community Development; Safety and Environment Protection
5.1 Campus Development

Goal

OIST Graduate University will develop the campus as planned.

Actions

- The building works of the Seaside House renovations will be managed with strict cost control and reduction measures. Progress will be closely monitored to ensure adherence to construction deadlines.

- We will promote sustainable facility management by systematically renewing, repairing, and maintaining existing campus buildings, facilities, and equipment from a medium- to long-term perspective, based on an understanding of their status, to extend their service life, save energy consumption, including utilization of external funds.

- Facility maintenance and renewal (Air Conditioning Systems, Power Monitoring System, etc) at existing facilities will be carried out systematically based on the status of aging, etc., and cost control and reduction will be thoroughly implemented, while design and construction progress will be carefully monitored and managed to strictly adhere to construction deadlines.

- Based on the Act for Promoting Proper Tendering and Contracting for Public Works (Act No. 127 of 2000), promote disclose of pre- and post- tendering and contract information such as tendering schedule and result, etc., to ensure transparency.

5.2 University Community and Education/Childcare Services

Goal

Maintain an inclusive culture that fosters equitable opportunities and services for all members of the OIST community from diverse backgrounds. Provide services, programs, shared experiences, and a unifying identity that contributes to a vibrant OIST community. The services and programs operate across the entire OIST community, in collaboration with administration and academic units to provide meaningful and impactful engagement and services for all the OIST community.

Actions

Developing the University Community

- Enhance high-quality programs to support the daily living needs of stakeholders (OIST employees, students, and their families)

  - Provide appropriate information and support to help new staff from Japan and overseas transition smoothly

  - Enhance the onboarding experience for family members

  - Continue to collaborate with relevant Divisions/Sections within OIST to introduce an early-inclusion program for individuals accepting positions at OIST and their families prior to relocation

  - Explore a means for the family members of new OIST employees/students to interact with the existing family members to exchange useful information for their daily-life as well as about fully utilizing the local services, etc. among each other. These interactions can take place either in person or by using

online platform, etc.

- Collaborate with the other relevant division/sections in OIST, ensure the smooth and effective on-boarding of OIST employees and their families through the provision of accurate information regarding accommodation, child-care services, family support, medical services and daily living needs

- Provide assistance to visiting researchers and invited guests during their stay at OIST.

- Provide faculty, staff, and students with information on appropriate educational options for school-aged children.

• Provide quality and cost-effective food services to the diverse OIST community.

• Continue to develop and oversee the procedures to regulate quality of food vendor services.

• The Ganjuu Service will continue to provide high quality evidence-based services that support the wellbeing of the whole OIST community (students, staff and family members including children) with the aim of helping people thrive and perform at their best.

• We will continue to provide workshops that support the wellbeing and resilience of the OIST community, alongside ongoing support of wellbeing initiatives. Together with other community services, we will continue to build a culture of connection and collaboration, where community members can feel supported and valued.

• Recreation Services will continue to support community engagement activities including support and oversight of club activities.

- Oversee the use of shared community space in the OIST village zone, fitness gym, Clay Factory, Plumeria Lounge.

• Schedule and support recreational activities, events, seminars 、classes for the whole OIST community that encourage physical, social and emotional wellbeing.

- Identify opportunities to partner with local community constituents to host events and share facilities

- Investigate the availability of and promote access to recreation and sporting facilities on and off campus

- Maintain the enrichment activities and extracurricular activities we started in FY2025 for OIST employees'/students' children for better life experience in collaboration with SAP

• Informed by survey results, continue to improve the quality of language education services provided to staff, family members and Okinawan community members. Explore more flexible teaching schedules and enhanced program offerings.

Education and Childcare Services for OIST Family

• Maintain a high-quality educational environment for young children by providing bilingual preschool childcare that prepares them for elementary school options in both English and Japanese. Continue to enhance the educational environment through SAP enrichment activities, club programs, and ESS English support classes for elementary students.

• Continue to provide high quality childcare on campus for Children age 0-12 through the Pre-school and School-aged (Afterschool/Holiday programs through Child Development Center (CDC) and School Aged Program (SAP). Enrollment in these programs is expected to continue to grow.

- Review the CDC and SAP staffing models to ensure continuous high-quality childcare, and also

review our services to improve efficiency and avoid duplication

- Review CDC and SAP revenue and expenses to support a sustainable funding model through appropriate budgeting and fees

- Review space needs for the CDC and the SAP

- Improve administrative workflows and strengthen staff training to enhance operational effectiveness and service quality across CDC and SAP. Implement job rotation to support cross-training and ensure operational continuity.

- The "CDC Liaison Committee" and the "Oversight Committee" will be integrated into a single "Advisory Committee" with enhanced effectiveness. To ensure effective and responsive operations, the membership will be restructured to include division heads and other responsible officers, there by establishing a framework capable of conducting professional reviews of alignment with university management and risk management. Through this restructuring, we aim to prevent the committee from becoming merely nominal and to establish practical and rational governance structure aligned with operational realities.

- The CDC Parent Teacher Committee will meet as needed with CDC management to offer advice and recommendations

- We will provide appropriate educational opportunities in English for the children of OIST staff and students attending Japanese public schools in Okinawa. We will strengthen the support system for children's education, led by the newly assigned educational coordinator, to better understand internal needs and enhance collaboration with local schools and related organizations. Additionally, we will offer comprehensive support to ensure families can access internationally recognized education, including gathering and sharing information on IB schools and international schools, supporting school subsidy programs, and more.

  - Under the section for educational service support, plan educational support measures, coordinate with local governments, and oversee comprehensive support for children's education across all school types and levels, including IB-accredited schools.

  - Under the section for the educational service support, we will assign staff to manage communication and support with IB schools, international schools, public and private elementary to high schools, and domestic and international education program providers.

  - We will assign staff to provide individual support for children with limited Japanese proficiency at nearby elementary and junior high schools and offer interpretation and translation services for parents.

  - Continue to evaluate the feasibility of an international Baccalaureate IB K-12 school for OIST families and the local community.

  - Develop a process to conduct periodic international school parent satisfaction survey and validate school educational and support service accreditation.

  - We will research various educational options available not only within the prefecture but also throughout Japan, including online schools. The information will be clearly organized and provided to parents.

  - We will expand the shuttle bus services to international schools within the prefecture and strengthen Japanese language support for children and parents.

- We will continue providing financial assistance (funded by OIST's own resources) for those attending international schools. In FY2024, the eligibility criteria were expanded by removing the income cap.

Student Support

- OIST will provide comprehensive support to provide a safe and healthy environment for students, including proactively reaching out to students for early problem detection, increasing communication with students, and seamless coordination of support across campus.

- Schedule and support recreational activities, events, classes, seminars for the OIST students that encourage physical, social and emotional wellbeing.

5.3 Safety

Goal

The Emergency Response and Business Continuity Plans will be operated and rehearsed with trainings and exercises, and safety and emergency response preparedness at each department will be confirmed through workplace inspections and other measures.

Actions

- The Emergency Response and Business Continuity Plans will be operated and further rehearsed with trainings and exercises.

- Confirm safety and emergency response preparedness at each department through workplace inspections and other measures.

- Enhance the sustainability of the campus under natural disasters and offer the campus to local residents for evacuation under disasters in collaboration with Onna-son.

5.4 Environment Protection

Goal

OIST Graduate University will conduct its business in an environmentally friendly manner and support sustainability efforts towards the advancement of The Sustainable Development Goals (SDGs) by the United Nations.

Actions

- Promote use of recycled products.

- Monitor and optimize operations to minimize volume of greenhouse gas emission and energy consumption.

- Minimize environmental impact on surrounding waters through providing measures such as enhancing the proper use and management of the water recycling system. In addition, prevent impact to local aquifers.

- To ensure the proper management of surplus soil generated during various construction works associated with facility development, we shall instruct all contractors to implement adequate measures against red soil runoff, including the installation of turbidity control plant facilities. We shall also monitor the status of retention basins and similar facilities, taking necessary countermeasures as required.

- Manage campus facilities and landscaping to preserve natural balance and protect indigenous species.

- To promote the development of sustainable campus, we will advance the installation of solar power

generation systems. In FY2026, we will install solar power generation systems with a capacity of up to 100 kW at incubator facilities and other sites. In addition, taking into account technical challenges associated with the installation of solar power systems – such as ensuring waterproofing and wind resistance – we will formulate a highly feasible plan to further strengthen these initiatives.

Attachment 1-1 Research Unit (February 1, 2026)

	Unit Name	Faculty
1.	Algebraic Combinatorics and Fundamental Physics Unit	Dr. Matteo Parisi
2.	Algorithms for Ecological and Evolutionary Genomics Unit	Dr. Gene Myers
3.	Analysis and Partial Differential Equations Unit	Dr. Ugur Abdulla
4.	Analysis on Metric Spaces Unit	Dr. Xiaodan Zhou
5.	Applied Cryptography Unit	Dr. Carlos Cid
6.	Biodiversity and Biocomplexity Unit	Dr. Evan Economo
7.	Biological Complexity Unit	Dr. Simone Pigolotti
8.	Biological Design Unit	Dr. Naomi Nakayama
9.	Biological Nonlinear Dynamics Data Science Unit	Dr. Gerald Pao
10.	Biological Physics Theory Unit	Dr. Greg Stephens
11.	Cell Division Dynamics Unit	Dr. Tomomi Kiyomitsu
12.	Cell Proliferation and Gene Editing Unit	Dr. Franz Meitinger
13.	Cell Signal Unit	Dr. Tadashi Yamamoto
14.	Chemistry and Chemical Bioengineering Unit	Dr. Fujie Tanaka
15.	Chiral Representation Theory Unit	Dr. Tomoyuki Arakawa
16.	Cognitive Neurorobotics Research Unit	Dr. Jun Tani
17.	Collective Dynamics and Quantum Transport Unit	Dr. Shu Zhang
18.	Complex Fluids and Flows Unit	Dr. Marco Edoardo Rosti
19.	Complexity Science and Evolution Unit	Dr. Ulf Dieckmann
20.	Computational Neuroethology Unit	Dr. Sam Reiter
21.	Computational Neuroscience Unit	Dr. Erik De Schutter
22.	Continuum Physics Unit	Dr. Gustavo Gioia
23.	Coordination Chemistry and Catalysis Unit	Dr. Julia Khusnutdinova
24.	Developmental Neurobiology Unit	Dr. Ichiro Masai
25.	Droplet and Soft Matter Unit	Dr. Dan Daniel
26.	Electronic and Quantum Magnetism Unit	Dr. Yejun Feng
27.	Embodied Cognitive Science Unit	Dr. Tom Froese
28.	Energy Materials and Sustainability Unit	Dr. Jinsun Lee
29.	Evolution, Cell Biology, and Symbiosis Unit	Dr. Filip Husnik
30.	Evolutionary and Synthetic Biology Unit	Dr. Fyodor Kondrashov
31.	Evolutionary Genomics Unit	Dr. Tom Bourguignon
32.	Evolutionary Neurobiology Unit	Dr. Hiroshi Watanabe
33.	Experimental Quantum Information Physics Unit	Dr. Hiroki Takahashi
34.	Femtosecond Spectroscopy Unit	Dr. Keshav Dani
35.	Fluid Mechanics Unit	Dr. Pinaki Chakraborty
36.	Future-Proof Cryptography Unit	Dr. Najwa Aaraj

Unit Name	Faculty
37. Genomics and Regulatory Systems Unit	Dr. Nicholas M. Luscombe
38. Geometric Group Theory Unit	Dr. Koji Fujiwara
39. Geometric Partial Differential Equations Unit	Dr. Qing Liu
40. Gravity, Quantum Geometry and Field Theory Unit	Dr. Reiko Toriumi
41. Human Developmental Neurobiology Unit	Dr. Gail Tripp
42. Human Evolutionary Genomics Unit	Dr. Svante Pääbo
43. Information Theory, Probability, and Statistics Unit	Dr. Amedeo Roberto Esposito
44. Integrated Open Systems Unit	Dr. Hiroaki Kitano
45. Integrative Community Ecology Unit	Dr. David Armitage
46. Light-Matter Interactions for Quantum Technologies Unit	Dr. Sile Nic Chormaic
47. Machine Learning and Data Science Unit	Dr. Makoto Yamada
48. Marine Biophysics Unit	Dr. Satoshi Mitarai
49. Marine Climate Change Unit	Dr. Timothy Ravasi
50. Marine Eco-Evo-Devo Unit	Dr. Vincent Laudet
51. Marine Genomics Unit	Dr. Noriyuki Satoh
52. Marine Macroevolution Unit	Dr. Lauren Sallan
53. Marine Physics and Engineering Unit	Dr. Amin Chabchoub
54. Marine Structural Biology Unit	Dr. Oleg Sitsel
55. Mechanics and Materials Unit	Dr. Eliot Fried
56. Membrane Cooperativity Unit	Dr. Akihiro Kusumi
57. Membranology Unit	Dr. Keiko Kono
58. Memory Research Unit	Dr. Kazumasa Tanaka
59. Micro/Bio/Nanofluidics Unit	Dr. Amy Shen
60. Microbial and Ecosystem Ecology Unit	Dr. Chikae Tatsumi
61. Model-Based Evolutionary Genomics Unit	Dr. Gergely János Szöllősi
62. Molecular Cryo-Electron Microscopy Unit	Dr. Matthias Wolf
63. Molecular Genetics Unit	Dr. Daniel Rokhsar
64. Molecular Neuroscience Unit	Dr. Marco Terenzio
65. Nano-mechanics, Kinetics, and Sustainable Manufacturing Unit	Dr. Yifan Wang
66. Networked Quantum Devices Unit	Dr. David Elkouss
67. Neural Circuit Unit	Dr. Yutaka Yoshida
68. Neural Coding and Brain Computing Unit	Dr. Tomoki Fukai
69. Neural Computation Unit	Dr. Kenji Doya
70. Neurobiology Research Unit	Dr. Jeff Wickens
71. Neuronal Mechanism for Critical Period Unit	Dr. Yoko Yazaki-Sugiyama
72. Neuronal Rhythms in Movement Unit	Dr. Marylka Yoe Uusisaari
73. Nonlinear and Non-equilibrium Physics Unit	Dr. Mahesh Bandi
74. Nucleic Acid Chemistry and Engineering Unit	Dr. Yohei Yokobayashi

Unit Name	Faculty
75. Optical Neuroimaging Unit	Dr. Bernd Kuhn
76. Organic and Carbon Nanomaterials Unit	Dr. Akimitsu Narita
77. Organic Optoelectronics Unit	Dr. Ryota Kabe
78. pi-Conjugated Polymers Unit	Dr. Christine Luscombe
79. Plant Epigenetics Unit	Dr. Hidetoshi Saze
80. Protein Engineering and Evolution Unit	Dr. Paola Laurino
81. Quantum Dynamics Unit	Dr. Denis Konstantinov
82. Quantum Engineering and Design Unit	Dr. William John Munro
83. Quantum Gravity Unit	Dr. Yasha Neiman
84. Quantum Information Science and Technology Unit	Dr. Kae Nemoto
85. Quantum Information Security Unit	Dr. Artur Ekert
86. Quantum Machines Unit	Dr. Jason Twamley
87. Quantum Materials Science Unit	Dr. Yoshinori Okada
88. Quantum Systems Unit	Dr. Thomas Busch
89. Quantum Wave Microscopy Unit	Dr. Tsumoru Shintake
90. Qubits and Spacetime Unit	Dr. Philipp Andres Hoehn
91. Representation Theory and Algebraic Combinatorics Unit	Dr. Liron Speyer
92. Sensory and Behavioural Neuroscience Unit	Dr. Izumi Fukunaga
93. Shocks, Solitons and Turbulence Unit	Dr. Emile Touber
94. Solar-Terrestrial Environment and Climate Unit	Dr. Hiroko Miyahara
95. Synapse Biology Unit	Dr. Yukiko Goda
96. Theory of Quantum Matter Unit	Dr. Nic Shannon

Attachment 1-2 Overview of Scientific Research at the OIST Graduate University

The OIST graduate education and research program is cross-disciplinary and aims to be at the leading edge of research in science and technology, including the Life Sciences, the Physical Sciences, and Mathematics. 96 Research Units (as of February 2026) have been launched so far, with research in the following 8 major areas:

1. Physics
2. Chemistry
3. Neuroscience
4. Marine Science
5. Environmental and Ecological Sciences
6. Mathematical and Computational Sciences
7. Molecular, Cellular, and Developmental Biology
8. Engineering and Applied Science

Attachment 2-1 FY2026 Income and Expenditure Budget Statement

FY2026 Income and Expenditure Budget Statement

（Unit：K yen）

Revenues		Expenses	
Items	Budget Amounts	Items	Budget Amounts
Subsidy for Operations	19,217,379	Personnel Expense	8,354,139
Subsidy for Facilities	817,620	Academic related Expense	1,441,682
Other Revenues	4,008,054	Education & Research related Expense	7,882,866
		Common Resource Expense	4,875,686
		Administrative Expense	671,060
		Construction Expense	817,620
Total	24,043,053	Total	24,043,053

Note: Subsidy amounts in Revenues might have to be modified later when a request for budget carry-over from FY25 to FY26 is made.

Attachment 2-2 Balance Sheets and Projected Income Statement
Balance Sheets
As of March 31, 2026

(Unit：K Yen)

Assets
I Noncurrent assets
1 Properties, plants, and equipment

Land		1,659,667
Buildings	80,841,161	
Accumulated depreciation	-29,333,942	51,507,219
Structures	10,646,275	
Accumulated depreciation	-4,047,091	6,599,183
Machineries	228,390	
Accumulated depreciation	-225,141	3,248
Equipment	38,234,769	
Accumulated depreciation	-31,144,837	7,089,932
Books		15,330
Vehicles and transportation equipment	34,842	
Accumulated depreciation	-27,196	7,647
Lease assets	390,974	
Accumulated depreciation	-390,974	0
Construction in progress		1,526,480
Total properties, plants, and equipment		68,408,706

2 Intangible assets net of amortization

Patents	87,867
Trademark rights	2,009
Softwares	32,821
Patents (in the process of filing)	168,926
Others	8,566
Total intangible assets, net	300,189

3 Investments and other assets

Long-term deposits	250,000
Security deposits	775
Long-term prepaid expenses	5,004
Lease investment assets (Long-term)	4,393,325
Total investments and other assets	4,649,104
Total noncurrent assets	73,357,999

II Current assets

Cash and cash equivalents	7,993,069
Accounts receivable	941,721
Supplies	50,000
Prepaid expenses	81,059
Lease investment assets (Short-term)	171,429
Other current assets	167
Total current assets	9,237,444
Total assets	82,595,443

Liabilities
I Noncurrent liabilities

Encumbrance for assets - subsidy for operation	14,603,472
Encumbrance for assets - donation	136,590
Encumbrance for assets - donated by Japan government	3,983
Allowance-retirement benefits	180,441
Long-term accrued amounts payable	4,423,850
Other noncurrent liabilities	3,701,891
Total noncurrent liabilities	23,050,227

II Current liabilities

Advance received		288,328
Tuition Liabilities		10,340
Deposits received - subsidy		
Deposits received - subsidy for operation	1,000,269	
Deposits received - subsidy for facility	664,026	1,664,295
Deposits received - donation		200,346
Deposits received - Kakenhi		226,563
Deposits received - others		667,042
Accounts payable		4,683,714
Accrued expenses		90,418
Other current liabilities		108,879
Total current liabilities		7,939,925
Total liabilities		30,990,152

Equities
I Contributions

Contributions from government	24,317,681
Total contributions	24,317,681

II Additional paid-in contributions

Additional paid-in contributions	51,323,077
Accumulated depreciation - directly deducted from equity	-27,940,423
Total additional paid-in contributions	23,382,654

III Retained earnings

Voluntary reserve funds	
Special reserve funds	280,533
Accumulated net income	3,624,422
（Gross income/△loss for the year）	(15,414)
Total retained earnings	3,904,955
Total equities	51,605,291
Total liabilities and equities	82,595,443

Projected Income Statement
FY2025

(Unit : K Yen)

(A)	(B)
Items	Amount
Ordinary Revenues	23,437,685
Revenue from Tuition etc.	143,235
Revenue from Subsidy for Operations etc.	17,059,788
Revenue from Sponsored Research	1,337,940
Revenue from Joint Research	332,376
Revenue from Donation etc.	82,358
Revenue from Subsidy for other	774,390
Revenue from Property Rent for Dormitory etc.	11,432
Land and Building Rent Revenue	27,394
Reversal of Assets Offsetting Subsidy for Operations etc.	2,968,354
Reversals of Assets Offsetting Donated Assets	64,408
Financial Income	101,813
Miscellaneous gains	534,199
Ordinary Expenses	23,420,598
Personnel Expenses	9,048,062
Operating Expenses	9,412,242
General Administrative Expenses	1,299,399
Depreciation	3,556,589
Financial Charges	104,306
Ordinary Income	17,088
Extraordinary Loss	1,674
Net Income for the year	15,413

Balance Sheets

As of March 31, 2027

(Unit : K Yen)

Assets			
I Noncurrent assets			
1 Properties, plants, and equipment			
Land		1,659,667	
Buildings	81,416,775		
Accumulated depreciation	-32,051,943	49,364,832	
Structures	10,701,011		
Accumulated depreciation	-4,355,753	6,345,258	
Machineries	228,390		
Accumulated depreciation	-226,845	1,545	
Equipment	40,111,598		
Accumulated depreciation	-34,282,767	5,828,831	
Books		15,830	
Vehicles and transportation equipment	34,842		
Accumulated depreciation	-31,061	3,781	
Lease assets	390,974		
Accumulated depreciation	-390,974	0	
Construction in progress		2,300,918	
Total properties, plants, and equipment		65,520,660	
2 Intangible assets net of amortization			
Patents		76,655	
Trademark rights		1,762	
Softwares		1,303,373	
Patents (in the process of filing)		199,214	
Others		7,469	
Total intangible assets, net		1,588,472	
3 Investments and other assets			
Long-term deposits		300,000	
Security deposits		775	
Long-term prepaid expenses		5,004	
Lease investment assets (Long-term)		4,218,063	
Total investments and other assets		4,523,842	
Total noncurrent assets			71,632,975
II Current assets			
Cash and cash equivalents		7,993,069	
Accounts receivable		622,761	
Supplies		50,000	
Prepaid expenses		81,059	
Lease investment assets (Short-term)		175,262	
Other current assets		167	
Total current assets			8,922,317
Total assets			80,555,292
Liabilities			
I Noncurrent liabilities			
Encumbrance for assets - subsidy for operation		14,510,795	
Encumbrance for assets - donation		84,850	
Encumbrance for assets - donated by Japan government		3,983	
Allowance-retirement benefits		204,306	
Long-term accrued amounts payable		4,249,771	
Other noncurrent liabilities		3,593,012	
Total noncurrent liabilities			22,646,717
II Current liabilities			
Advance received		288,328	
Tuition Liabilities		10,340	
Deposits received - subsidy			
Deposits received - subsidy for operation	436,910		
Deposits received - subsidy for facility	2,032,432	2,469,342	
Deposits received - donation		200,346	
Deposits received - Kakenhi		226,563	
Deposits received - others		667,042	
Accounts payable		3,891,093	
Accrued expenses		90,418	
Other current liabilities		108,879	
Total current liabilities			7,952,351
Total liabilities			30,599,068
Equities			
I Contributions			
Contributions from government		24,317,681	
Total contributions			24,317,681
II Additional paid-in contributions			
Additional paid-in contributions		51,953,075	
Accumulated depreciation - directly deducted from equity		-30,296,964	
Total additional paid-in contributions			21,656,111
III Retained earnings			
Voluntary reserve funds			
Special reserve funds		330,533	
Accumulated net income		3,651,898	
(Gross income/△loss for the year)	(	27,476)	
Total retained earnings			3,982,431
Total equities			49,956,224
Total liabilities and equities			80,555,292

Projected Income State
FY2026

(Unit : K Yen)

(A)	(B)
Items	Amount
Ordinary Revenues	22,530,555
Revenue from Tuition etc.	142,065
Revenue from Subsidy for Operations etc.	14,651,738
Revenue from Sponsored Research	2,661,964
Revenue from Joint Research	452,881
Revenue from Donation etc.	90,285
Revenue from Subsidy for other	723,505
Revenue from Property Rent for Dormitory etc.	8,602
Land and Building Rent Revenue	17,502
Reversal of Assets Offsetting Subsidy for Operations etc.	3,325,061
Reversals of Assets Offsetting Donated Assets	51,740
Financial Income	89,920
Miscellaneous gains	315,292
Ordinary Expenses	22,503,079
Personnel Expenses	9,736,911
Operating Expenses	8,131,814
General Administrative Expenses	574,095
Depreciation	3,963,577
Financial Charges	96,682
Ordinary Income	27,476
Net Income for the year	27,476