

Okinawa Institute of Science and Technology
School Corporation

Fiscal Year 2021 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), 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) 2021, from April 2021 to March 2022.

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. 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. 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 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 publishing world-leading research in high-impact journals. OIST will continue hiring of outstanding faculty members and also support newly hired faculty members for their swift lab start-up and commencement of research at OIST. OIST will also review appropriate organizational structure, number of research support staff linked with result of international peer review of core facilities, increment of OIST faculty members and expansion of research area at OIST, and make efforts to secure excellent resources.

Expansion of the university

The number of faculty units will be increased to 88 in FY2021, 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 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 PhD Students, Research Interns, and other Special 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 given adequate and appropriate research and IT facilities and equipment.

Curriculum

- OIST aims to increase 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.
- Faculty and Graduate School will collaborate with faculty to 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 (micro-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 comprehensive 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 opportunities for students to interact with other universities in Okinawa and Japan including student exchange, networking and teaching.

Metrics (2)

- 1) Number and nature of professional and career development activities
- 2) PhD student retention rate
- 3) Number of grant applications supported and success ratio

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.
- OIST will offer various science classes, workshops, and other activities to local and nationwide STEM-focused junior high and high school students.

Alumni Engagement

- OIST will establish a networking platform for PhD program alumni to engage them as ambassadors of our programs.
- OIST will continue to track alumni after graduation to keep them networked and engaged.
- OIST will extend the engagement platform to include OIST Alumni and Associates Network.
- Coordination platform for Alumni and Associates will be set up. Newly hired senior employee of the Faculty Affairs office will be the central coordinator, will form a working group with the Graduate School representative who will support and perform as the student interface, Senior Advisor for Institutional Development, CPR, other key representatives of the related areas.

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 applications for the RI -PhD Pathway program
- 5) Number and nature of interactions between OIST students and other students
- 6) Number and list of agreements with other universities (SRS, RI MOU, study-leave, co-supervision)

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 continuously review and optimize our business operations and staffing arrangements to maintain quality to serve the growing university.
- 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.

Program Extension

- OIST will identify funding opportunities, such as Japan Student Services Organization (JASSO)'s funding programs, to support programs for students.

Metrics (4)

- 1) Number and nature of GS meetings with students and faculty

1.2 Scientific Research

Goal

OIST Graduate University will conduct world-class research in cross-disciplinary fields of science. OIST Graduate University is committed to the pursuit of new knowledge through basic science. We are committed to the training of an international community of students. OIST Graduate University will encourage, motivate and support its talented faculty, students and scientists by promoting a collaborative cross-disciplinary research environment, providing excellent facilities, equipment and research support, and by conducting regular and rigorous peer review. OIST Graduate University aspires to be responsive and relevant to the needs of society. We believe that the most significant contributions will result from the discoveries made through basic science.

Actions

Promotion of cross-disciplinary research

- We will support start-up of new research units.
- We will hire female faculty in order to improve the gender balance in the faculty.
- Our Faculty Lunch Talks will be continued to promote inter-unit conversations and trust that this will result in interdisciplinary research.
- The Library actively collects electronic resources so that necessary content can be accessed via remote access and provides infrastructure to retrieve academic information efficiently. It is important to maintain and develop exhaustive collections to promote interdisciplinary research and support excellent faculty and researchers.
- We plan to launch the Research Tag Project. It fulfills the purpose of showcasing the research, collaborations, expertise and projects of OIST Faculty, Researchers, and students. This is expected to attract more collaborators within OIST and with external institutions.
- We will have External Faculty who will teach at OIST and collaborate with our faculty. This is also to fulfil the gap that OIST faculty cannot provide to our students.

Research Support

- We will expand and promote support services on common research space and basic lab equipment.
- We will provide the OIST animal care and use program, including Marine fishes and cephalopods, at animal facilities in the existing laboratory buildings. We will pay attention on animal welfare and human engineering based on cutting-edge technology.
- We will support research activities using the latest multi-paralleled DNA sequencers and high throughput single-molecule real-time sequencer, and the Section also will start new services using ultra-high accuracy long read single-molecule sequencer that has been installed in the previous fiscal year. Along with the fulfilled long read sequencers, the Section will proactively expand our services by introducing HMW DNA extraction and a new application of 3D genome sequencing. We will PCR testing for COVID-19, which was started in May 2020 to cooperate with Okinawa Prefecture, to improve the efficiency of the testing and to increase the number of samples we can process per day.
- We will promote and provide mechanical/material/electronic engineering services to researchers at OIST. Development of more comprehensive and ordered training will include all instruments and facilities within the section.
- Additionally, the section will improve the skills of staff to support advanced research projects.
- We will promote the effective use of High-Performance Computing (HPC) for OIST core research by providing innovative technology in an integrated environment.

- We will work towards improving the alignment of shared and dedicated research computing resources with the main computing system, Deigo, by performing more integration and decommissioning of old systems.
- We will also provide education and training in the best use of the scientific computing, tools and data management, and expand the team to address new services demands and reinforce research support.
- We will promote common research facilities and services, while enhancing necessary experts.
- 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 special training courses which are now receiving a lot of recognition; advanced light microscopy, Tokuyasu cryo-sectioning and cryo-electron microscopy depending on the developments of COVID-19. We enhances the support for the serial block-face SEM tomography users. Further, we extend national and international collaboration projects. Further, we will implement the suggestions of the international and domestic experts in the peer review committee conducted at the end of FY2020.
- We will enhance the service contents, instrument and staff activities so that IAS support reaches across the university. In particular, we will reorganize the support service for mass spectrometry of biological samples currently used in many researches in OIST. In addition, we will introduce support for newer research fields due to the expansion and change of OIST research fields. In addition, we will address to develop new methods with external research institutes that can be used by OIST researchers. We will aim for further external collaboration and effective use of instrument.
- The Okinawa Marine Science Support Section provides proper support for marine science at OIST and the proper operation of the OIST Marine Station. Manage living organisms with internal standards and continue to promote the ethical and humane treatment of laboratory animals within the scientific community. We will co-organize the Okinawa Marine Science Workshop and strengthen our network of marine science related organizations in Okinawa. We will also promote the external use of the station facilities. In addition, we will strengthen our collaboration with the domestic marine station network. We will strengthen cooperation with the local community through inter-divisional collaboration within the university and promote the provision of information and consultation for the planning and implementation of research/fieldwork.
- We coordinates, maintains, and utilizes the field sampling networks and social collaboration networks of the community-collaborative environmental monitoring project "OKEON Churamori Project", and providing comprehensive support for terrestrial field surveys in Okinawa. In addition, in collaboration with the Ministry of the Environment, domestic and overseas research institutes, Okinawa prefectural government, etc., we will provide new technology and expertise to environmental administration such as the countermeasure of invasive species such as Fire ant and Browsing ant, and with prefecture high schools, museums, municipal boards of education, etc. We will contribute to the achievement of Okinawa SDGs through collaborative joint research and efforts for natural history education.
- We will produce and support excellent research at OIST, especially by creating analysis and curation solutions for research on the environment, ecology, evolution and behavior. We will offer internal seminars and training events to promote use of its services and data curation best practices at OIST. We will analyze results of a survey of faculty needs and international best practices for environmental data support and plan acquisitions of equipment, staff, and staff training to meet those needs.

Publication and communication

- Whenever we hear of an important new result from a faculty member, we encourage them to communicate this to our Communications and Public Relations Division. Queries from

government sources such as MEXT have led us to compile lists of our top publications. These are also used by Nature Communications Index and other such comparative studies. We publicize journal publication results in our website and make sure that these are available in the OIST Institutional Repository.

- We will provide accessible information about OIST to the scientific community and general public in Japan and overseas, through OIST web articles, press releases, press conferences, print publications, social media, leadership communication and high-profile speaking opportunities.
 - OIST will develop and implement effective media strategies to generate coverage by major media outlets in Japan and overseas. This will include press releases and articles about new scientific directions and outcomes, and other activities of interest to diverse audiences (spanning the breadth of institutional work in research, education, innovation, and the sustainable development of Okinawa). These will be disseminated to local, national, and international media through established networks, Japan's press clubs, and by subscriptions to leading electronic press distribution companies.
 - OIST will work with other Japanese universities and research institutions and will maintain a global network of science communicators, to enhance the institution's contribution and contribute to innovation and capacity-building in Japanese and international science communication.
 - OIST will further strengthen social media channels and develop additional expertise and resource in multimedia production.
 - OIST will develop new internal communication channels and professional capacity 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 achievement. Branding materials and toolkits for all staff in support of this will also be developed and provided.
 - Develop new branding and awareness-raising opportunities in Okinawa and Japan in collaboration with government, media and partners including the OIST Foundation.
 - Issue news releases and press announcements about the latest scientific outcomes of OIST's research and other activities, hold press conferences, regular meetings with local reporters, and press briefing sessions with Tokyo-based journalists throughout the year, web and social media analytics.
- To sustain academic quality and collaboration, OIST will provide technical support, relevant documentation and training to OIST staff, researchers and students to support smooth delivery of remote meetings and seminars.

Metrics

- 1) Number of researchers (faculty, postdocs, technicians, and students)
- 2) Evaluation of research results by internal quality control standards in accordance with DORA
- 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 fee for use of core facilities by external users (number and amount)
- 7) Number of scientific meetings hosted by Research Support Division, Office of the Provost and Office of the Dean of Research (number and number of participants)
- 8) Number of joint researches hosted at Core Facilities of Research Support Division (number and number of visitors)
- 9) Number of training courses hosted at Core Facilities of Research Support Division 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, the university library, and other miscellaneous faculty and researcher matters. Further, we will provide Career Development Programs for all personnel and enforce archiving of research data of all OIST publications.

Actions

Appointment

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

Faculty/Research Evaluation

- We will conduct tenure reviews to faculty who negotiated their contracts or appointed at the internationally highest standards.
- We will conduct tenure reviews of 3 faculty and promotion review of 3 faculty.
- We will conduct unit reviews for 7 research units led by tenured and adjunct faculty members.
- We will continue faculty appraisals. The appraisals will be conducted by the Dean of Faculty Affairs (and if necessary, the Provost) based on individual faculty research, teaching, university service, and external grants received. The appraisal will be reflected in the salary and other resources granted. Faculty will be assured that individual (as opposed to aggregated) information will not be made available outside of OIST. In addition, we will check whether faculty members have published Annual Reports on their websites by encouraging them to do so.

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 and 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 Development

We will conduct Faculty Retreat. In these retreats, we will invite speakers with established credentials in delivering soft skills to faculty and other researchers.

We will continue to provide New Faculty Orientation, with greater emphasis on preparation for tenure and other faculty reviews and especially on proper management of their lab members, in order to run their research units with fewer conflicts.

Postdoctoral Career Development

We focus most of our attention on postdoc professional development and career support. We are also working on integrating Research Environment Guidelines based on OIST Values into New Faculty and Postdoc orientations which will help create a better atmosphere in our research units. In addition, we also provide postdocs with learning opportunities to enhance their leadership & management, communication, collaboration and grant writing skills.

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. (First bullet point)
- OIST will focus on activities towards enhancing networking.
- Continue to 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. This will strengthen the academic reputation and networking of OIST researchers and students, thus contributing to the recruiting of new faculty and scientific talent. Increase the number of online and hybrid workshops with by exploiting video conferencing system, to cope with the restrictions imposed by COVID-19 to overseas travelers. Maximize the cost-effectiveness of the administrative logistics support by streamlining the workflow in response to the increasing number of incoming faculty.
- 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 (14)
- 2) Impressions and feedbacks from the participants of international courses and workshops.
- 3) Number of new partnership programs and extension of existing programs with globally leading universities and institutions.
 - RIKEN: Conducting one symposium and appointing an External Professor from RIKEN
 - The University of Tokyo: Conducting two seminars/workshops hybrid style (online/onsite)
 - Tohoku University: Conducting one seminar/workshop hybrid style (online/onsite)

2. Governance & Administrative Transparency and Efficiency

Budget related issues

The total subsidy budget for FY2021 is 19.0 billion yen. This subsidy budget contains 2.1 billion yen for facilities, including construction of Laboratory 5, and 16.9 billion yen for operations.

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. 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.

Administration Review Committee (ARC) appointed internally will deliberate measures to establish the system to promote effectiveness and efficiency of administration. Additionally, an External review on administration will be conducted.

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. The CEO/President will continue to provide the leadership in the execution of the Business Plan and accountable to the BOG. The governance of OIST SC especially features the appropriate relationship between these boards and the CEO/President.

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 May, September/October and February, and regular BOC meetings will be held in May and February. In the BOG meeting in May, 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.
- BOG and BOC meetings in May and October will each have about one extra day meeting, in addition to the two-days main meetings, to accommodate more discussions focused on the relevant role of the BOG and BOC. BOG and BOC sub-committees will have the opportunity to pre- discuss important issues. The BOG Steering Committee will its practice of meeting with the Faculty Council during the pre-meetings.
- 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 convenes the Risk Management Committee (twice per year) to identify serious risks and prepare mitigation/control measures and report to the BOG.
- 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 strengthening of the auditor system 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

Recruitment of new faculty will continue, under the guidance of the Faculty Development Working Group enriched by the recommendations delivered from the Perspective Council. Lab 5 construction will continue. Future development of the Incubator Facility will be considered, based on the operational experience and status of the current Facility. Regarding

accommodation, construction of the new on-campus housing will continue, while discussion will be made for future development of off-campus housing. To strengthen the capability of information dissemination, outreach, collaborations with universities and research institutes as well as industry, and the liaison office established in Tokyo will become fully operational.

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 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.

Actions (2)

Development of Administrative Organizations

- The President/CEO, Vice CEO, 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 bi-monthly to share and improve the flow of information between senior management and the Faculty. The Salary Review Committee will continue to meet as needed.
- Weekly meetings of the President, Executive Vice President, COO and Provost will facilitate a smooth coordination between the individual executives.
- 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.
- Provision state-of-the-art IT tools, services and support, enabling the University in its mission to become a world leading university.
- Continue to ensure that clear, concise and up to date knowledge bases and user education programs exist to enable users to appropriately and timely leverage IT tools, resources and services.
- Identify, evaluate, design, deploy and maintain the enterprise technology platform that supports the university expansion. Ensure that platforms for research and education are as automated and efficient as possible. We will ensure the continuity of a flexible and secure network environment that meets research requirements.
- Ensure alignment of IT with the business through the development, endorsement and communication of an IT strategic plan. Ensure the alignment of the plan with the business through continuous interaction and feedback. Track alignment with best practice through external peer review
- Drive digital transformation to identify, develop and support enterprise systems and services that supports the university's business efficiently.
- Best position the University within relevant local and global IT initiatives to enhance and support the research and administrative activities of the University, and best promote Okinawa.
- While reducing operational costs and increasing safety, digitally transform, simplify and automate office work and promote standardization and efficiency.
- Reinforce information security governance, and enhance information security control through information security education, multi-factor authentication, and device-based access control. Further enhance existing security threat monitoring, enabling real-time threats detection such as malicious software or hacking that may compromise the integrity of OIST networks or systems.
- 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, 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 high-level budget allocation and reallocations proposals of the university resources, such as Personnel budget, Operational budget, Equipment budget, and Space. 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 allocation and reporting process by collaboration with the budget analyst assigned in 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.
- All research-related budgets shall be closely monitored and adjusted through September and January budget reviews.
- 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.
- In order to ensure proper implementation, a committee consisting of external experts will review contracts concluded by the University, taking into consideration whether appropriate procedures have been applied to and whether competitiveness and transparency have been ensured. At the same time, the University will seek comments from the committee concerning measures for improvement of procurement procedures. In addition, 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 for each purchase based on the University's policy and rules.

2.3 Efficiency of Business Operations

Goal (1)

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

Actions (1)

- Administration Review Committee will deliberate measures to establish a mechanism to ensure more effective and efficient business operation.
- 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 methods of maintenance 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. The revised criteria for negotiated contracts shall be introduced in April 2020. 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.
- 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 28 (based on fixed value in FY2019)
- 2) Ratio of the number of purchase contracts concluded through tendering or other competitive processes : more than 62%
- 3) Successful bid rate for those excluding research related purchases.

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, Space Allocation Committee and Research Support Division, and meeting and interviews with the research units to understand their needs.
- Continue studies for optimization of use of Seaside Campus and Seaside House Building in relation with future expansion of OIST based on OIST strategic plans.

2.4 Personnel Management

Goal

To attract, retain and develop talent, analyze OIST engagement survey results and take actions to improve engagement and enablement of employees. At the same time, as a corporation with large financial support from the Japanese government, OIST will continue to make efforts to contain overall personnel costs and to set the proper range of compensation as well as making effort to realize even more diverse and inclusive workplace by reinventing and reimagining its HR

policies and programs to support OIST's growth in a sustainable and effective manner.

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. HR and CPR will collaborate to leverage social media for proactive communication to the external market, reaching out to potential candidates who are not yet actively looking for jobs. We will improve recruitment processes to hire strong talent much faster and more effectively, thereby increasing new hire experience and ultimately OIST's employer branding. We will strive to recruit excellent Okinawans.
- We will plan a talent acquisition mechanism, both external and internal, that is fair, open and the one that will help bring the best out of the individual through standardized job description and a career framework with clarified competencies, skills/expertise and experiences in a transparent/visible manner.
- 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.
- Take steps to build and maintain a work environment that is equitable and welcoming to all employees and students.
 - Offer unconscious bias training and other appropriate diversity related programming to all members of the university.
 - University Community Services and Buildings and Facilities Management Division will collaborate to plan, design and outfit appropriate facilities for pregnant women and working parents at OIST.
 - Offer networking opportunities for female OIST employee.
 - Promote diversity, equity and inclusiveness through presentations and networking opportunities for OIST and the Okinawan community.
- Develop and implement policies to promote the health and safety of persons with disabilities at OIST by the revision of Act on Employment Promotion etc. of Persons with Disabilities scheduled for 2018. Provide counsel and input on removing barriers for providing equal working opportunities, as appropriate.
- The OIST Health Center will provide reliable health care services such as health checkups for staff/students and support for hospital visits to OIST community.
- The OIST clinic will provide first aid and other services such as hospital referral to OIST community.

Compensation

- Referring to salary levels of national government employees and those of academic institutions in and outside of Japan, embody and implement actions following "On the Salary of Officers and Employees of Special Public Corporations, etc. (by Administrative Management Bureau, Ministry of Internal Affairs and Communications on November 17, 2017).
- We will revise the Rules of Employment to align with the new labor law requirement of "Same Work, Same Pay".

Career development, training and evaluation

- Deliver a talent review program focusing on the succession planning for managers and longer-term talent development needs for top talent.
- Introduce an integrated/comprehensive learning platform or portal to register and track the training programs, lectures, workshops, etc. to serve as the one stop repository for analysis and insight for all OIST staff.

- In addition to the standard new-hire orientation on the university organization structure, administrative procedures, Japanese laws, etc., we will deliver useful trainings to help them with the tools and OIST rules. Furthermore, we will conduct follow up with interviews to understand their level of assimilation and any support required.
- Manage the Annual Performance Evaluation system based on the set objectives/metrics of each fiscal year. In addition, implement the Competency-based goal setting and performance evaluation defined to match its desired behaviors for each job grade and enhance Annual Performance Evaluation for its future improvement activities. Furthermore, through quarterly review, self-assessment and review by the reviewer, ensure to reflect the evaluation results in employee salaries, through fair and transparent evaluation and a reliable process with the advice from the Salary Review Committee.
- Enhance the management training program started in the previous fiscal year. Further, support the OIST administration staff achieve the 40 hours learning goal primarily based on online learning.
- Provide newly hired employees with necessary updates to the business process on a regular basis.

Metrics

- 1) Number of employees (by job categories, 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 level of employees (average salary by job category)
- 5) Number of employees taking training programs
- 6) Annual learning hours for administration staff (40 hours)

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 appropriately in cooperation with the General Counsel Office at the right time in response to revision of relevant laws and regulations or changing situation and hold the PRP review committee periodically to maintain consistency in policies, rules and procedures as a whole. Provide legal 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.
- 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 through posting Misconduct prevention plan.
- In addition, 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 from the time they decided to join OIST. We will explain about our rules of use of research funds to new faculty members at the preliminary meeting before their start. Also, after their arrival, we will explain the rules in more details.
- OIST will improve the mandatory online training course for all researchers in Responsible Conduct of Research by ensuring the materials are up to date and adding new relevant material.
- OIST continually implements new training in addition to existing ones. We will invite new training such as Harvard University’s Research Integrity Officer who provided new training in research integrity in December 2020. Additionally, in this fiscal year, we will provide an internal seminar on frequent causes of research misconduct and suggestions on how to prevent them.
- 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

- 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 deliver continuous improvement of its websites, to ensure that design, layout and user experience are consistent with the sites of peer institutions in Japan and around the world. Further enhancements will be made to online search and other functions.
- Organizing press briefing sessions and press events, which allow journalists in both Okinawa and the mainland can participate in order to maintain consistently positive press coverage. Continue working with other Japanese universities and research institutions through initiatives such as of the Japanese Association for Communication in Science and Technology (JACST) and Japan SciCom Forum.
- Improving the News Center in its website and to facilitate retrieval of information about the OIST Ph.D. program and publications by OIST researchers, and strengthen content provision on Flickr, Vimeo, YouTube and similar multimedia channels.
- Seek increases in the effective use of social media (including Facebook, Twitter, Instagram and LinkedIn), generating increased numbers of followers and supporters of OIST (including potential Ph.D. students, scientists, faculty, industry collaborators and donors.)
- Maintain and improve the library of OIST Policies, Rules and Procedures on the website.
- In case of any incident, Communication and Public Relations will consult the General Counsel Office and the Chief Operating Officer to release duly and timely information in consideration of reputation risk.

3. Finance - External Funding

Budget related issues

It was expected that OIST would maintain efforts to increase external funds, including incentive measures to apply for and acquire grants. OIST has already taken a number of concrete steps, including grant facilitators program to support young researchers. It will continue to put a major emphasis on this. An additional source of external income is through collaborative research with industry. Here OIST has been very successful and will increase its efforts further. Consistent with becoming a new model for universities in Japan, activities of acquiring donations are to be promoted under the Fund-Raising Office following the model of North American universities where private and corporate donations are sought to support the mission of the university.

Goal

Based on the OIST Mid-Term Strategy for External Funding revised again in the previous fiscal year, 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

- 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.
- Under the leadership of Dean of Research, we strive to strategically prepare applications for the large-scale 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.
- 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.

Donations

- OIST manages gift and donation solicitation including representation in the USA. This activity will be strengthened also in Japan with strategic outreach to perspective donors in and outside Okinawa through the new office in Tokyo.

Metrics

- 1) Increase of the number of applications for external research grants
- 2) Increase of the number of awarded research grants (number and amount)
- 3) Gross Grants growth: The total amount is targeted to increase by 6.6% from the amount targeted in the 2020 business plan to 1,047 million yen (6.38% of the ordinary expenses of the subsidy budget, depending on the conditional circumstances such as economic situation.

4. Contribution to Self-Sustainable Development of Okinawa

Okinawa Development

In establishing OIST, the Japanese government emphasized the sustainable 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. OIST also encourages entrepreneurship, not only by supporting current faculty, researchers and

students, but by welcoming external entrepreneurs to campus to access and use OIST technology. Okinawa development also depends on the dynamic, inclusive, and diverse engagement and participation of local citizens. To this end, OIST cares deeply about its social impact on Okinawa and engages with the local community through campus tours, science festivals, and educational outreach. The University also strives to develop its campus as a center for cultural and community activities.

From our beautiful location overlooking Tancha Bay in Onna Village, we will work with local communities to protect and promote the heritage of Okinawa, enhance the health and well-being of the local community, and use our own diversity to contribute to the rich local culture.

Activities to promote Okinawa development are centered in the Technology Development & Innovation Center (TDIC) and the Communications and Public Relations Division (CPR).

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) Foster entrepreneurship and the creation and incubation of startup companies with the aim of developing an innovation ecosystem (R&D cluster) in Okinawa
- (d) Expand collaborations with industry as a mechanism to develop new technologies and promote technology transfer
- (e) Strengthen regional, national, and international partnerships with innovative public and private organizations with the aim of developing an innovation ecosystem (R&D cluster) in Okinawa
- (f) Understand the components and indicators of successful innovation in science and technology and their socio-economic impact on Okinawa

Actions

Technology Transfer and Innovation

- (a) Identify, protect, and market research discoveries with the aim of promoting innovation and technology transfer
 - Ensure the capture and protection of intellectual assets of OIST by proactively engaging with faculty and researchers.
 - Perform marketing activities in the early stages of invention evaluation, by using multiple channels to connect to industry to capture market needs. Enhance the Invention Evaluation Committee process and quality of patent filing with industry and market feedback.
 - Utilize an intellectual property assets evaluation platform on which industrial partners, competing technologies and infringement risks are reviewed to effectively protect intellectual property assets and accelerate technology transfer activities.
 - Expand awareness of inventions and protection of intellectual property throughout the university by organizing training courses, seminars, and workshops for students and researchers.
- (b) Manage the Proof-of-Concept Program to support innovative technology research and to drive inventions towards commercialization
 - Support ongoing POC projects including Technology Pioneer Fellowships by continuing to provide funding, market analysis, hands-on project management, educational courses and events, and access to industry mentors. Maintain connections to completed projects to ensure continued commercialization efforts.
 - Expand and strengthen the panel of industry reviewers, experts, and mentors for the POC Program by attending industry conferences to identify experts, coordinating

- meetings with POC project teams, and organizing networking events.
- (c) Foster entrepreneurship and the creation and incubation of startup companies with the aim of developing an innovation ecosystem (R&D cluster) in Okinawa
- Support entrepreneurs and startups in the Startup Accelerator Program, including providing access to facilities and equipment, assisting fundraising, and making connections to commercialization experts. Form partnerships with business, legal (through coordination with the General Counsel Office), and financial organizations in support of startups.
 - Expand educational opportunities in entrepreneurship to meet the diverse interest levels of students and researchers, from those merely curious about entrepreneurship to active entrepreneurs with an idea, a technology and a team. Deliver a range of educational offerings, including extracurricular seminars (such as the Innovation Seminar Series), workshops (such as the Lean Startup Workshop), entrepreneurship clubs, boot-camps, and curricular courses on innovation and entrepreneurship offered for credit.
 - Continue to operate and utilize the Innovation Square incubator facility (opened in May 2019) to serve as a launchpad for startups and a collaboration space for OIST researchers and industry partners to foster collaboration and seed an innovation ecosystem centered around OIST. Develop plans for new spaces for innovation by working with designers on the concept and master plans.
 - Promote the establishment of an OIST Venture Capital Fund by an external venture capital partner
- (d) Expand collaborations with industry to facilitate development of new technologies and promotion of technology transfer
- Promote collaborative research with industry by proactively identifying potential corporate partners, building long-term relationships, and hosting company visits and exchanges.
 - Pursue grant funding from the Okinawa Prefectural Government (OPG) for research and innovation projects that align with the Okinawa Science and Technology Roadmap and the 10-year Okinawa promotion plan. Monitor and support existing OPG-funded projects by contributing to meetings and symposia to enhance knowledge exchange.
 - Promote OIST technologies, strengthen relationships with industry, and obtain external funding by participating in industrial exhibitions, workshops, and conferences nationally and internationally. Establish an Industry Affiliates Program, a corporate membership program that aims to connect industry with OIST research, education, and innovation activities by holding networking events and facilitating meetings with OIST faculty, researchers, and students, which is expected to increase external funding.
 - Expand external funding by encouraging and incentivizing researchers to collaborate with industry and by identifying relevant sources of public and private-sector grants and contracts for innovation and supporting the application process.
 - Strengthen internal expertise in business and marketing to enhance technology transfer activities by encouraging staff participation in professional development courses.
 - Work closely with the Office of the General Counsel to build university expertise in negotiating and administering complex agreements with industry, including non-disclosure agreements, materials transfer agreements, collaborative/sponsored research agreements, licenses, consulting agreements, and MOUs. Clarify rules for licensing and royalty distribution.
- (e) Strengthen regional, national, and international partnerships with innovative public and private organizations with the aim of developing an innovation ecosystem (R&D cluster) in Okinawa
- Proactively coordinate interactions with external organizations that encourage innovation and technology transfer such as the Keidanren, Keizai Doyukai, and other local, national, and international promotion organizations.
 - Develop a plan strategically for how the incubator facility, Startup Accelerator Program,

- Venture Capital Fund, and other entrepreneurship activities will contribute to the development of an innovation ecosystem centered around OIST. Host global experts in entrepreneurship to advise on strategy to accelerate startup activity in Okinawa.
- Work closely with CAO, OPG, and other key entities on actions to establish an innovation ecosystem in Okinawa.
 - Organize international seminars, workshops, and symposia on the theme of innovation, entrepreneurship, and R&D Cluster development to increase global awareness of OIST and Okinawa and to strengthen connections to global expertise.
- (f) Understand the components and indicators of successful innovation in science and technology and their socio-economic impact on Okinawa
- Establish partnerships necessary to advance analysis of innovation indicators at OIST and in Okinawa. Establish methods that produce and aggregate statistical data to develop indicators of technological innovation in Okinawa and analyze their impact.

Networking with local institutions and communities

- OPG (Okinawa Prefecture Government)/OIST Working Group will continue as a regular forum for information/opinion exchanges and coordination. Through this forum, stronger collaborative relationship e.g. in OIST's contribution to the new Okinawa Development Plan and many other specific joint activities will be further strengthened.
- Organize joint science and technology research seminars and meetings for information exchange with other organizations and universities in Okinawa. Provide an extensive annual program of campus visits, school and community engagement, community-focused science promotion, events and public lectures, open talks, and education-led outreach. Support Okinawan talent development – both scientific and professional. Provide events which highlight Okinawan and other cultures and which help promote community cohesion through cultural events and other social activities. Ensure an appropriate breadth of community engagement across the Okinawan Prefecture, including remote islands.

Other matters concerning Okinawa development

Maintain and strengthen the academic and R&D networks with other universities, institutes and business sectors by inviting external organizers to host events using OIST venue in collaboration with OPG and the Okinawa Convention and Visitors Bureau, in addition to the support programs for MICE Ambassador program sponsored by JNTO. These MICE events will bring in direct impact to Okinawan economy as well as increased opportunity of STEM outreach activities by visiting researchers. Implement through hygiene measures to prevent the spread of COVID-19, as well as providing technical support of video conferencing system for online and hybrid events using OIST venue.

Metrics

- 1) Number of official contacts with companies, with the view of future collaborations and licensing (65).
- 2) Number of collaborative projects with companies (collaboration/ sponsored research agreements, MOUs, etc.) (20).
- 3) Intellectual property indicators (number of invention disclosures (10), patents filed (55) and awarded (30), commercialization of intellectual property (2), etc.).
- 4) Number of symposia, meetings, workshops, and seminars organized or hosted by OIST on topics related to innovation, entrepreneurship, and R&D Cluster development (12)
- 5) Number of participants in events, courses, symposia, meetings, workshops, and seminars organized or hosted by OIST on topics related to innovation, entrepreneurship, and R&D Cluster development (375)
- 6) Number of POC projects and Technology Pioneer fellowships (21)
- 7) Number of OIST and external startups and entrepreneurial projects in the Startup Accelerator Program, incubator facility, and other entrepreneurship programs (10).
- 8) Number of companies in the Industry Affiliates Program (10)

- 9) Number of visits and visitors (including visitors on the day of the Science Festival): 20,000
- 10) Number of local students who visited the campus: 2,000
- 11) Number of lectures and talks for local students.: 30
- 12) Number of employees from Okinawa (researchers and staff)
- 13) 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

- Closely monitor construction schedule of infrastructure and building works for Lab 5 with tight management and continuous effort to reduce construction costs.
- Closely monitor construction activities of #9 bridge that connects the northern road of Lab 4 and 5.
- Operate and maintain the completed campus buildings, facilities.
- 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

Facilitate the development of the University community including staff, students and their families. The OIST Graduate University will develop and extend services to address the emotional, physical, educational, social and recreational needs of its diverse community. This includes enhancing the educational and childcare environments available to OIST employees, the availability of recreation and sporting facilities, and the availability of appropriate housing.

- To support recruitment and retention of the best faculty, staff and students, OIST will support families to access internationally recognized schooling. e.g. providing information on international schools.
- The University will investigate the availability of and promote access to recreation and sporting facilities on and off campus.
- The University will discuss and plan new housing on/off campus for increasing number of staff, students and their families.

Actions

Developing the University Community

- Develop and implement high-quality programs to support the daily living needs of stakeholders (OIST employees, students, and their families)
 - Enhance the onboarding experience for family members
 - 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.
 - Foster a network of family ambassadors. The Family Ambassador Network is formed by spouses of OIST employees. The network's primary purpose is to share information about OIST and its surroundings from the family member's perspective to new employees and their family members. This network was designed to help new employees and their family members obtain helpful information from people familiar with living in Okinawa.
 - Collaborate with HR division to 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 support for OIST staff who provide services to visiting researchers and invited guests, such as data registration and maintenance of the database, and provide assistance to visiting researchers and invited guests during their stay at OIST.
- Provide quality and cost-effective food services to the diverse OIST community.
- Development and oversight of 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 plan increment of the number of clinicians to meet the increasing demand for wellbeing services and more outreach community initiatives. We will work closely with all stake holders to ensure that the range of services provided, meet the needs of the OIST community. We will repeat the Ganjuu survey and use the community feedback to shape the service. We will support members of the OIST community and advocate on their behalf when requested to do so, to raise and address inequalities. We will continue to provide workshops that support the wellbeing of the OIST community and continue to support wellbeing initiatives. Together with other community service, we will try to restore the sense of community that has been hit hard by COVID-19 over the last year.
- Recreation Services will oversee community engagement activities including support and oversight of club activities.
 - Oversee the use of shared community space in the OIST village zone, fitness gym, and Seaside House (Lounge, Deck, Patio, Tennis Courts, Soccer field)
- Schedule and support recreational activities, events, classes, seminars 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.
 - Identify leisure activities in Okinawa and Okinawan cultural opportunities for OIST community members to participate.
- Complete construction of the new PFI housing on campus.

Education and Childcare Services for OIST Family

- Continue efforts to improve the educational environment of children of OIST employees and students by introducing STEM programming in the provided childcare services.
- Continue to provide a high quality, fully bilingual (English and Japanese) 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 CDC and SAP staffing models to ensure continuous high-quality childcare services
 - 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 the administrative processes and training for staff in the CDC and SAP
 - The CDC Liaison Committee will meet regularly to support the CDC and SAP
 - The CDC Oversight Committee will review CDC and SAP operations and provide advice and recommendations
 - The CDC Parent Teacher Committee will meet regularly with CDC management to offer advice and recommendations
- Continue to provide appropriate educational opportunities in English for the children of OIST staff and students attending Japanese public schools in Okinawa.
 - Continue to assess and review the educational opportunities for international and Japanese families in Okinawa and to make this information readily available to parents.
 - Continue to evaluate the feasibility of an international IB K-12 school for OIST families and the local community.

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

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 training exercises, and safety and emergency response at each department will be ensured through workplace inspections.

Actions

- The Emergency Response and Business Continuity Plans will be operated and further rehearsed with training exercises.
- Ensure safety and emergency response at each department through workplace inspections.
- Enhance the sustainability of the campus under natural disasters in collaboration with Onnason and offer the campus to local residents for evacuation under disasters.

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.
- For various construction works associated with facility development, provide sufficient measures such as installation of turbid water treatment plants to prevent red soil run off.
- Manage campus facilities and landscaping to preserve natural balance and protect indigenous species.

Attachment 1-1 Research Units (February 1, 2021)

Unit Name	Faculty
1. Algorithms for Ecological and Evolutionary Genomics Unit	Dr. Eugene Myers
2. Analysis on metric spaces Unit	Dr. Xiaodan Zhou
3. Applied Topology Unit	Dr. Dmitry Feichtner-Kozlov
4. Biodiversity and Biocomplexity Unit	Dr. Evan P. Economo
5. Bioinspired Soft Matter Unit	Dr. Ye Zhang
6. Biological Complexity Unit	Dr. Simone Pigolotti
7. Biological Physics Theory Unit	Dr. Greg Stephens
8. Biological Systems Unit	Dr. Igor Goryanin
9. Brain Mechanism for Behavior Unit	Dr. Gordon W. Arbutnott
10. Cell Division Dynamics Unit	Dr. Kiyomitsu Tomomi
11. Cell Signal Unit	Dr. Tadashi Yamamoto
12. Cellular and Molecular Synaptic Function Unit	Dr. Tomoyuki Takahashi
13. Chemistry and Chemical Bioengineering Unit	Dr. Fujie Tanaka
14. Cognitive Neurorobotics Research Unit	Dr. Jun Tani
15. Complex fluids and flows Unit	Dr. Marco Rosti
16. Computational Neuroethology Unit	Dr. Sam Reiter
17. Computational Neuroscience Unit	Dr. Erik De Schutter
18. Continuum Physics Unit	Dr. Gustavo Gioia
19. Coordination Chemistry and Catalysis Unit	Dr. Julia Khusnutdinova
20. Developmental Neurobiology Unit	Dr. Ichiro Masai
21. Ecology and Evolution Unit	Dr. Alexander Sergeevich Mikheyev
22. Electronic and Quantum Magnetism Unit	Dr. Yejun Feng
23. Embodied Cognitive Science Unit	Dr. Tom Froese
24. Energy Materials and Surface Sciences Unit	Dr. Yabing Qi
25. Evolution, Cell Biology, and Symbiosis Unit	Dr. Filip Husnik
26. Evolutionary Genomics Unit	Dr. Thomas Bourguignon
27. Evolutionary Neurobiology Unit	Dr. Hiroshi Watanabe
28. Experimental Quantum Information Physics Unit	Dr. Hiroki Takahashi
29. Femtosecond Spectroscopy Unit	Dr. Keshav Dani
30. Fluid Mechanics Unit	Dr. Pinaki Chakraborty
31. Formation and Regulation of Neuronal Connectivity Unit	Dr. David Van Vactor
32. G0 Cell Unit	Dr. Mitsuhiro Yanagida
33. Genomics and Regulatory Systems Unit	Dr. Nicholas M. Luscombe
34. Gravity, Quantum Geometry and Field Theory Unit	Dr. Reiko Toriumi
35. Human Developmental Neurobiology Unit	Dr. Gail Tripp
36. Human Evolutionary Genomics Unit	Dr. Svante Erik Pääbo
37. Immune Signal Unit	Dr. Hiroki Ishikawa
38. Information Processing Biology Unit	Dr. Ichiro Maruyama
39. Integrated Open Systems Unit	Dr. Hiroaki Kitano
40. Integrative Community Ecology Unit	Dr. David Armitage

Unit Name	Faculty
41. Light-Matter Interactions Unit	Dr. Sile Nic Chormaic
42. Marine Biophysics Unit	Dr. Satoshi Mitarai
43. Marine Climate Change Unit	Dr. Timothy Ravasi
44. Marine Eco-Evo-Devo Unit	Dr. Vincent Laudet
45. Marine Genomics Unit	Dr. Noriyuki Satoh
46. Mathematical and Theoretical Physics Unit	Dr. Shinobu Hikami
47. Mathematics, Mechanics, and Materials Unit	Dr. Eliot Fried
48. Membrane Cooperativity Unit	Dr. Akihiro Kusumi
49. Membranology Unit	Dr. Keiko Kono
50. Memory Research Unit	Dr. Kazumasa Tanaka
51. Micro/Bio/Nanofluidics Unit	Dr. Amy Shen
52. Molecular Cryo-Electron Microscopy Unit	Dr. Matthias Wolf
53. Molecular Genetics Unit	Dr. Daniel Rokhsar
54. Molecular Neuroscience Unit	Dr. Marco Terenzio
55. Neural Circuit Unit	Dr. Yutaka Yoshida
56. Neural Coding and Brain Computing Unit	Dr. Tomoki Fukai
57. Neural Computation Unit	Dr. Kenji Doya
58. Neurobiology Research Unit	Dr. Jeff Wickens
59. Neuronal Mechanism for Critical Period Unit	Dr. Yoko Yazaki-Sugiyama
60. Neuronal Rhythms in Movement Unit	Dr. Marylka Yoe Uusisaari
61. Nonlinear Analysis Unit	Dr. Daniel Spector
62. Nonlinear and Non-equilibrium Physics Unit	Dr. Mahesh Bandi
63. Nucleic Acid Chemistry and Engineering Unit	Dr. Yohei Yokobayashi
64. Optical Neuroimaging Unit	Dr. Bernd Kuhn
65. Organic and Carbon Nanomaterials Unit	Dr. Akimitsu Narita
66. Organic Optoelectronics Unit	Dr. Ryota Kabe
67. Physics and Biology Unit	Dr. Jonathan Miller
68. Plant Epigenetics Unit	Dr. Hidetoshi Saze
69. Protein Engineering and Evolution Unit	Dr. Paola Laurino
70. Quantum Dynamics Unit	Dr. Denis Konstantinov
71. Quantum Gravity Unit	Dr. Yasha Neiman
72. Quantum Machines Unit	Dr. Jason Mark Twamley
73. Quantum Materials Science Unit	Dr. Yoshinori Okada
74. Quantum Systems Unit	Dr. Thomas Busch
75. Quantum Wave Microscopy Unit	Dr. Tsumoru Shintake
76. Qubits and Spacetime Unit	Dr. Philipp Hoehn
77. Representation Theory and Algebraic Combinatorics Unit	Dr. Liron Speyer
78. Sensory and Behavioural Neuroscience Unit	Dr. Izumi Fukunaga
79. Shocks, Solitons and Turbulence Unit	Dr. Emile Toubert
80. Structural Cellular Biology Unit	Dr. Ulf Skoglund
81. 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. 81 Research Units (as of February 2021) 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 FY2021 Income and expenditure budget statement

FY2021 Income and expenditure budget statement

(Unit : K yen)

Revenues		Expenses	
Items	Budget Amounts	Items	Budget Amounts
Subsidy for Operations	16,872,126	Personnel Expense	7,941,807
Subsidy for Facilities	2,132,143	Academic related Expense	1,425,630
Other Revenues	1,035,654	Education & Research related Expense	3,796,916
		Common Resource Expense	3,981,463
		Administrative Expense	761,964
		Construction Expense	2,132,143
Total	20,039,923	Total	20,039,923

Note: Subsidy amounts in Revenues might have to be modified later when a request for budget carry-over

Attachment 2-2 Balance Sheets and Projected income statement

Balance Sheets

As of March 31, 2021

(Unit : K Yen)

(1)	Assets			
(2)	I Noncurrent assets			
(3)	1 Properties, plants, and equipment			
(4)	Land		1,659,667	
(5)	Buildings	54,682,482		
(6)	Accumulated depreciation	<u>-15,557,004</u>	39,125,478	
(7)	Structures	7,791,684		
(8)	Accumulated depreciation	<u>-2,417,317</u>	5,374,367	
(9)	Machineries	234,057		
(10)	Accumulated depreciation	<u>-206,574</u>	27,483	
(11)	Equipment	27,518,529		
(12)	Accumulated depreciation	<u>-22,139,554</u>	5,378,975	
(13)	Books		8,816	
(14)	Ships and vessels	2,004		
(15)	Accumulated depreciation	<u>-1,995</u>	9	
(16)	Vehicles and transportation equipment	27,426		
(17)	Accumulated depreciation	<u>-27,205</u>	222	
(18)	Lease assets	23,069		
(19)	Accumulated depreciation	<u>-22,034</u>	1,036	
(20)	Construction in progress		5,370,896	
(21)	Total properties, plants, and equipment		56,946,949	
(22)				
(23)	2 Intangible assets net of amortization			
(24)	Patents		105,956	
(25)	Trademark rights		250	
(26)	Softwares		137,642	
(27)	Patents (in the process of filing)		120,617	
(28)	Others		<u>15,242</u>	
(29)	Total intangible assets, net		379,707	
(30)				
(31)	3 Investments and other assets			
(32)	Investments in securities		5	
(33)	Security deposits		1,613	
(34)	Long-term prepaid expenses		515	
(35)	Lease investment assets (Long-term)		<u>5,213,897</u>	
(36)	Total investments and other assets		5,216,029	
(37)	Total noncurrent assets			62,542,684
(38)				
(39)	II Current assets			
(40)	Cash and cash equivalents		2,910,317	
(41)	Accounts receivable		68,152	
(42)	Supplies		60,000	
(43)	Prepaid expenses		25,292	
(44)	Lease investment assets (Short-term)		<u>153,564</u>	
(45)	Total current assets			<u>3,217,324</u>
(46)	Total assets			<u>65,760,008</u>
(47)				

(48)	Liabilities			
(49)	I Noncurrent liabilities			
(50)	Encumbrance for assets - subsidy for operation		10,888,127	
(51)	Encumbrance for assets - donation		60,829	
(52)	Encumbrance for assets - donated by Japan government		678	
(53)	Allowance-retirement benefits		155,506	
(54)	Long-term accrued amounts payable		5,235,375	
(55)	Long-term lease obligations		<u>115</u>	
(56)	Total noncurrent liabilities			16,340,630
(57)				
(58)	II Current liabilities			
(59)	Advance received		35,281	
(60)	Deposits received - subsidy for operation			
(61)	Deposits received - subsidy for operation	210,516		
(62)	Deposits received-subsidy for facility	<u>5,267,231</u>	5,477,747	
(63)	Deposits received - donation		77,053	
(64)	Deposits received - Kakenhi		138,690	
(65)	Deposits received - others		100,000	
(66)	Accounts payable		3,849,954	
(67)	Short-term lease obligations		690	
(68)	Accrued expenses		<u>70,000</u>	
(69)	Total current liabilities			<u>9,749,416</u>
(70)	Total liabilities			<u>26,090,046</u>
(71)				
(72)	Equities			
(73)	I Contributions			
(74)	Contributions from government		<u>24,317,681</u>	
(75)	Total contributions			24,317,681
(76)				
(77)	II Additional paid-in contributions			
(78)	Additional paid-in contributions		30,314,535	
(79)	Accumulated depreciation - directly deducted from equity		<u>-15,723,813</u>	
(80)	Total additional paid-in contributions			14,590,722
(81)				
(82)	III Retained earnings			
(83)	Voluntary reserve funds			
(84)	Special reserve funds		80,533	
(85)	Accumulated net income		<u>681,026</u>	
(86)	(Net income/△loss for FY20)		(-44,937)	
(87)	Total retained earnings			<u>761,559</u>
(88)	Total equities			<u>39,669,962</u>
(89)	Total liabilities and equities			<u><u>65,760,008</u></u>

Projected income statement
 FY2020

(Unit : K Yen)

(A)	(B)
Items	Amount
Ordinary Revenues	19,988,080
Revenue from Tuition etc.	105,255
Revenue from Subsidy for Operations etc.	15,978,930
Revenue from Sponsored Research	149,084
Revenue from Sponsored Business	3,825
Revenue from Joint Research	96,572
Revenue from Donation etc.	8,998
Revenue from Subsidy for other	34,595
Revenue from Property Rent for Dormitory etc.	8,218
Land and Building Rent Revenue	10,740
Reversal of Assets Offsetting Subsidy for Operations etc.	3,204,831
Reversals of Assets Offsetting Donated Assets	50,720
Financial Income	107,421
Miscellaneous gains	228,891
Ordinary Expenses	20,033,017
Personnel Expenses	7,844,211
Operating Expenses	7,730,600
General Administrative Expenses	1,060,996
Depreciation	3,279,534
Financial Charges	117,676
Miscellaneous loss	
Ordinary Loss	-44,937
Net Loss for the year	-44,937

Balance Sheets

As of March 31, 2022

(Unit : K Yen)

(1)	Assets		
(2)	I Noncurrent assets		
(3)	1 Properties, plants, and equipment		
(4)	Land	1,659,667	
(5)	Buildings	55,306,994	
(6)	Accumulated depreciation	<u>-17,672,117</u>	37,634,877
(7)	Structures	8,248,577	
(8)	Accumulated depreciation	<u>-2,687,186</u>	5,561,391
(9)	Machineries	234,057	
(10)	Accumulated depreciation	<u>-216,269</u>	17,788
(11)	Equipment	27,725,874	
(12)	Accumulated depreciation	<u>-24,364,217</u>	3,361,657
(13)	Books	10,356	
(14)	Ships and vessels	2,004	
(15)	Accumulated depreciation	<u>-1,995</u>	9
(16)	Vehicles and transportation equipment	27,426	
(17)	Accumulated depreciation	<u>-27,403</u>	23
(18)	Lease assets	23,069	
(19)	Accumulated depreciation	<u>-22,724</u>	345
(20)	Construction in progress	6,421,634	
(21)	Total properties, plants, and equipment	<u>54,667,746</u>	
(22)			
(23)	2 Intangible assets net of amortization		
(24)	Patents	111,557	
(25)	Trademark rights	128	
(26)	Softwares	30,140	
(27)	Patents (in the process of filing)	100,235	
(28)	Others	<u>11,245</u>	
(29)	Total intangible assets, net	253,305	
(30)			
(31)	3 Investments and other assets		
(32)	Investments in securities	5	
(33)	Security deposits	1,613	
(34)	Long-term prepaid expenses	315	
(35)	Lease investment assets (Long-term)	<u>5,087,980</u>	
(36)	Total investments and other assets	5,089,912	
(37)	Total noncurrent assets		60,010,964
(38)			
(39)	II Current assets		
(40)	Cash and cash equivalents	1,348,466	
(41)	Accounts receivable	68,246	
(42)	Supplies	60,000	
(43)	Prepaid expenses	25,000	
(44)	Lease investment assets (Short-term)	<u>156,635</u>	
(45)	Total current assets		<u>1,658,347</u>
(46)	Total assets		<u>61,669,311</u>
(47)			

(48)	Liabilities			
(49)	I Noncurrent liabilities			
(50)	Encumbrance for assets - subsidy for operation		8,226,987	
(51)	Encumbrance for assets - donation		24,349	
(52)	Encumbrance for assets - donated by Japan government		678	
(53)	Allowance-retirement benefits		175,506	
(54)	Long-term accrued amounts payable		<u>5,111,461</u>	
(56)	Total noncurrent liabilities			13,538,981
(57)				
(58)	II Current liabilities			
(59)	Advance received		45,281	
(60)	Deposits received - subsidy for operation			
(61)	Deposits received - subsidy for operation	145,097		
(62)	Deposits received-subsidy for facility	<u>6,040,934</u>	6,186,031	
(63)	Deposits received - donation		77,053	
(64)	Deposits received - Kakenhi		138,690	
(65)	Deposits received - others		100,000	
(66)	Accounts payable		2,813,168	
(67)	Short-term lease obligations		115	
(68)	Accrued expenses		<u>70,000</u>	
(69)	Total current liabilities			<u>9,430,339</u>
(70)	Total liabilities			<u>22,969,320</u>
(71)				
(72)	Equities			
(73)	I Contributions			
(74)	Contributions from government		<u>24,317,681</u>	
(75)	Total contributions			24,317,681
(76)				
(77)	II Additional paid-in contributions			
(78)	Additional paid-in contributions		31,355,073	
(79)	Accumulated depreciation - directly deducted from equity		<u>-17,712,832</u>	
(80)	Total additional paid-in contributions			13,642,241
(81)				
(82)	III Retained earnings			
(83)	Voluntary reserve funds			
(84)	Special reserve funds		80,533	
(85)	Accumulated net income		<u>659,536</u>	
(86)	(Net income/△loss for FY19)		(-21,490)	
(87)	Total retained earnings			<u>740,069</u>
(88)	Total equities			<u>38,699,991</u>
(89)	Total liabilities and equities			<u>61,669,311</u>

Projected income statement
 FY2021

(Unit : K Yen)

(A)	(B)
Items	Amount
Ordinary Revenues	20,569,358
Revenue from Tuition etc.	121,905
Revenue from Subsidy for Operations etc.	16,655,270
Revenue from Sponsored Research	443,425
Revenue from Joint Research	280,052
Revenue from Donation etc.	27,222
Revenue from Subsidy for other	34,595
Revenue from Property Rent for Dormitory etc.	10,646
Land and Building Rent Revenue	13,557
Reversal of Assets Offsetting Subsidy for Operations etc.	2,695,236
Reversals of Assets Offsetting Donated Assets	36,480
Financial Income	106,677
Miscellaneous gains	144,293
Ordinary Expenses	20,590,848
Personnel Expenses	8,938,036
Operating Expenses	7,961,022
General Administrative Expenses	821,976
Depreciation	2,755,475
Financial Charges	114,339
Ordinary Profit	-21,490
Net Loss for the year	-21,490