OPERATIONAL PLAN

# OPERATIONAL PLAN
# FACULTY OF HUMANITIES
# UDAYANA UNIVERSITY
# 2020-2024

**FACULTY OF HUMANITIES**
**UDAYANA UNIVERSITY**
DENPASAR, 2020

# OPERATIONAL PLAN

# 2020-2024

## Excellent, Self-Reliant, and Culture-Oriented

UNIVERSITAS UDAYANA

## Faculty of Humanities

## Udayana University
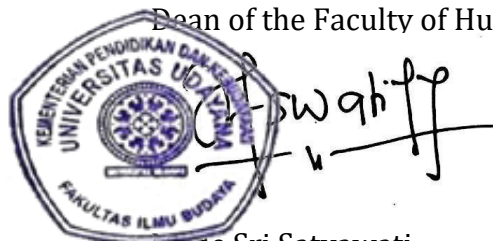
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# FOREWORD

We thank God Almighty, Ida Sang Hyang Widi Wasa, because thanks to His Asung Kertha Waranugraha, the Operational Plan (Renop) of the Faculty of Humanities (FIB), Udayana University (Unud) for 2020-2024 can be realized.

The 2020-2024 FIB Udayana University Renovation refers to the 2020-2024 FIB Strategic Plan which was prepared following the 2020-2024 Udayana University Strategic Plan. In addition, the 2020-2024 FIB Unud Renovation is a continuation of the 2015-2019 Unud FIB Renovation which has expired. FIB Unud's 2020-2024 Renovation was prepared as a guideline for educational development to be achieved in the next five years, namely 2020-2024 so that it can be used as an operational guideline or official reference for all stakeholders within FIB Unud. The 2020-2024 FCS Unud Renovation was discussed and worked on by the FIB Unud Renovation Team.

We would like to thank all parties who have jointly prepared this Renop. Hopefully, with the completion of this Renop, the implementation of the University's Three Main Services at FIB will be better and of better quality.

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# CHAPTER I

# INTRODUCTION

## 1.1 Background

Higher education in Indonesia plays a very important role in the progress of the nation by producing intelligent graduates, who have character, and are skilled. Furthermore, it is also hoped that higher education in Indonesia is expected to encourage the progress of science, technology, and art either through advances in science and technology for the prosperity of the nation as well as through the creation of relevant innovations for development. This is to meet global developments as well as increased competitiveness that is increasingly open.

To support the role of higher education institutions, the Ministry of Education and Culture in the Long Term Development Plan (RPJP 2005-2025) sets out four strategic themes for education development. The four strategic themes are divided into four periods, namely: (1) the 2005-2010 period is to increase capacity and modernization, (2) the 2010-2020 period is for education with the theme of educational development focusing on strengthening services, (3) the 2010-2020 period 2020 is an education focused on strengthening regional competitiveness, and (4) the 2020-2024 period is an education focused on international competitiveness. Three characteristics possessed by higher education that are global in nature are (1) massification: to succeed in the knowledge-based economy era and towards universal higher education; (2) globalization: mobilization of lecturers and students between countries and competition without national boundaries; (3) the influence of technology: new modalities in learning and global networks (Directorate General of Higher Education, 2014). Each of the long-term educational development strategic themes is revealed in a work program that emphasizes three main arrangements: (1) equity and expansion of access, (2) quality improvement, relevance, and competitiveness, and (3) improvement of governance, accountability, and public image.

The Faculty of Humanities as one of the organizers of higher education certainly takes part in the policies of the Ministry of Education and Culture and follows the policies of Udayana University as the parent institution. The implementation of academic and non-academic activities at FIB Unud is carried out efficiently, effectively, transparently, and with accountability. All of this management applies the principles of Good University Governance (GUG) into the management system of FIB Unud followed by the application of working principles, work mechanisms, and standard operating procedures (SOP) so that it can become a World Class University (WCU).

All academic and non-academic activities organized by FIB are included in the 2020-2024 FCS Unud Renovation. 2020-2024 FIB Unud Renop, made based on the Udayana University Strategic Plan 2020-2024. The 2020-2024 FCS Unud Renop is of course designed to be able to realize the vision of FIB Unud, the realization of a Faculty of Humanities that has excellence and independence in the fields of education, research, and community service with scientific applications based on culture.

Based on the background above, all elements of the leadership of FIB Unud must utilize this Renop so that FIB becomes an institution with better governance. This is intended so that all study programs (Prodi) at FIB can achieve the highest accreditation rating both by the National Accreditation Board for Higher Education (BAN-PT) and the International Accreditation Board. The 2020-2024 FIB Unud Renovation is a guideline for all Study Programs (Prodi) in planning and implementing, as well as evaluating the University's Three Main Services programs and activities.

# CHAPTER II
# VISION, MISSION AND GOALS

## 2.1    Vision

The realization of a Faculty of Humanities that has excellence and independence in the fields of education, research, and community service with scientific applications based on culture.

If the vision above is translated, the vision has the meaning of being excellent, self-reliant, and culture-oriented.

1. Excellent: means having advantages in certain fields that are comparative, competitive, and innovative at the local, national, and international levels, making a real contribution to the development of science, technology, and art as well as community development.

2. Self-reliant: means having leadership and entrepreneurial skills in managing resources optimally to produce innovations that are beneficial for the development of science and the welfare of mankind.

3. Culture-oriented: means upholding academic culture based on the noble values of Pancasila and local wisdom that is universal in nature to interact in society by prioritizing honesty and harmony between good thoughts, words, and deeds (Trikaya Parisudha).

## 2.2    Mission

The above vision is translated into four missions, as follows:

1. Developing a learning system based on local wisdom supported by communication and information technology, as well as an adequate quality assurance system to be able to produce graduates who are excellent, self-reliant, and culture-oriented, and have high competence and integrity by the KKNI/IQF, the demands of the local, national and international community.

2. Develop superior scientific research and studies as the "spearhead" so that they can produce new findings of high quality, beneficial for the development of science and technology, and beneficial for community development to realize FIB Unud as a research faculty by SNdikti, the development of science

and technology for the benefit of society, nation, and world.

3. Growing and developing quantitatively and qualitatively scientific studies in the form of books, and articles in national, accredited national and international journals.

4. Developing FIB Unud as a flagship program to increase the university's credibility in the community in a superior service program.

## 2.3 Strategic Goals

The strategic goals of FIB Udayana University for 2020-2024 were formulated based on the goals and objectives listed in the Strategic Plan for Udayana University 2020-2024, SNdikti (education, research, and community service), and the governance system needed to produce quality education. The strategic goals for the next five years are also based on an analysis of internal and external conditions, as well as the 2020-2024 FIB Unud vision and mission above. Strategic objectives are described as follows.

| Code | Strategic Goals |
|---|---|
| T1 | To produce graduates who are of high quality, have high competence in mastering science and technology, are by SNdikti, KKNI based on cultural PIP, and are concerned with the needs of national development and national competitiveness. |
| T2 | Improving the quality of research and community service by SNDikti, and the development of science and technology for the benefit of society, nation, and state. |
| T3 | Improving and utilizing national standard infrastructure facilities, achieving international standards. |
| T4 | Realizing governance and governance through a quality, transparent, accountable, and democratic education management system to create a conducive, quality, and independent academic community life. |
| T5 | Establish cooperation in various fields to improve the quality of the implementation of the University's Three Main Services. |

# CHAPTER III

# OPERATIONAL PLAN OF THE FACULTY OF HUMANITIES

## 3.1 The FIB Unud

The Renop Operational Plan is focused on improving the quality of education and strengthening the competitiveness of FIB Unud at the national and international levels. Quality improvement and competitiveness strengthening are carried out through improving institutional management, quality of human resources, infrastructure, and finance. In accordance with SNDikti and the main tasks of the University's Three Main Services, the operational plan is focused on the academic field which includes education, research, and community service. For the purposes of accreditation, this field is complemented by non-academic fields which include human resources, infrastructure, and cooperation.

### A. Education Sector

Renop in the field of education covers the relevance of graduate competencies, curriculum, as well as learning processes and assessments. This is to achieve the goal of education, which is to produce quality graduates, at least by SNdikti, KKNI based on cultural PIP, and relevant to the needs of national development and the competitiveness of the nation.

| Code | Strategy | Policy Direction |
|------|----------|------------------|
| ST 1.1 | Provision of quality standards for Study Program education at least in accordance with SNDikti and International standards | Completion of Study Program Guidebooks in accordance with applicable regulations |
| ST1.2 | Provision of Competency | 1. Formulation of learning outcomes for graduates of graduate programs |

| | | |
|---|---|---|
| | /achievements of academic and professional education qualified, in accordance with the KKNI, relevant and competitive nationally and internationally for | masters, doctors and professions in accordance with SNDikti and KKNI.<br><br>2. Increasing the competence of graduates in accordance with the needs of the job market, the business world, and the competitiveness of the nation. |
| ST1.3 | Provision of competency-based curriculum (K and learner achievement (CP) | 1. Renewal and development of competency-based curriculum and learning outcomes in accordance with SNDikti and KKNI<br><br>2. Educational methodologies entrepreneurial |
| ST1.4 | Provision of learning process systems and methods in accordance with minimum education standards (SMPTN) and applicable regulations | 1. Completion of the SOP of the learning process (Planning, implementation, evaluation and development) of the study program<br><br>2. Preparation of SOP for student-centered learning (*Student Centered Learning*).<br><br>3. Development of creative, innovative, sportive, and entrepreneurial educational |
| ST1.5 | Provision of an assessment system in accordance with SNDikti and International Standards | Compilation and refinement of SOPs for competency-based assessment standards (assessment of products and processes, *soft skills and hard skills*). |
| ST1.6 | an atmosphere | Creating a conducive academic education system |

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| | towards the Faculty of Humanities Unud *World Class University* (WCU) | International standards |
| ST1.7 | Availability of implementation procedures, academic pulpits and freedom of scientific autonomy to achieve a conducive | Improvement and refinement of the implementation of SOPs for academic pulpits and scientific autonomy to support a conducive academic atmosphere. |

## B. Sector Facilities and Information Systems

Operational plans to achieve strategic goals and objectives, as well as KPI are presented as follows.

| Code | Strategy | Policy Direction |
|---|---|---|
| ST2.1 | Provision and improvement of academic and non-academic infrastructure facilities towards *WCU* | 1. Procurement, increased use and utilization, and maintenance of infrastructure facilities in accordance with SNPT and international standards<br>2. Strengthening and aligning the use of ICT in academic and non-academic fields<br>3. Improvement of adequate, quality and equitable infrastructure facilities in all work units for the implementation of quality and world-class |

| ST2.2 | system for procurement and asset management of the Faculty of Humanities Unud and accountable | Improvement and refinement of SOP for the procurement and maintenance of academic and non-academic |
|---|---|---|
| ST2.3 | Develop software in the form of adequate | Completion, strengthening and expansion of ICT utilization in the University's Three Main Services to improve excellent service. |
| ST2.4 | Provision of academic and non-academic infrastructure | Improvement of academic supporting infrastructure and non-academic supporting infrastructure including the construction of lecture buildings on the Jimbaran hill campus |
| ST2.5 | Provision of an IT-based learning evaluation system | Designing a transparent IT-based learning evaluation system that is accessible for teachers and students. |

## C. Human Resources

Sector Operational plan for improving the competence of human resources (lecturers, education staff, and students) to achieve educational quality standards. Change management at the Faculty and Study Program levels is the key to equalising perceptions, commitments, and consistency in the implementation of the University's Three Main Services and the competitiveness of FIB Unud at the national and international levels. The strategy and policy directions in the field of human resources are presented as follows.

| Code | Strategy | Policy Direction |
|---|---|---|
| ST4.1 | Provision of lecturers and education staff who | 1. Coordination with faculties in accordance with *home-based* lecturers<br>2. Improving quality, |

|      | competent qualifications in all Study Programs to support the implementation of the University's Three Main Services with quality and competitiveness. | competence of education personnel in accordance with SNDikti. |
|------|------|------|
| ST4.2 | Improvement of work culture towards *good governance* | Bureaucratic reform, especially in the change management system, HR management, performance accountability and service quality. |
| ST4.3 | Improving *leadership* and human resource quality | Optimizing performance, synchronizing and integrating HR management |
| ST4.4 | Provision of scholarships for undergraduate education programs | Increasing access to scholarships for undergraduate students from various sources |
| ST4.5 | Provision of alumni | University's Three Main Services fields academic and non-academic |

## D. Field of Research and Community Service

Operational plans in the field of research and community service are directed at improving the quality of research and service management, relevance, efficiency, and productivity of research conducted, both by teaching staff and students of FIB Unud. The achievement of research standards (results, content, processes, assessments, researchers, facilities and infrastructure, management, funding and research financing), increased creativity and quality of research and community service in accordance with the development of science and technology and community needs. Renop is prepared based on strategies and policy directions in the field of research and community service, which are listed as follows.

| Code | Strategy | Policy Direction |
|---|---|---|
| ST5.1 | Provision of national standards for research and community service in accordance with SNDikti and Unud Standards. | Preparation of research standards and community service in accordance with SNDikti and Unud Standards. |
| ST5.2 | Provision of various research schemes and community service from Dikti, LPPM Unud, as well as from the Faculty of Humanities and Study Programs. | Increased creativity and quality of research and community service in accordance with the development of science and technology and community needs. |
| ST5.3 | Provision of infrastructure in accordance with SNDikti and international standards | Coordination of procurement and utilization of infrastructure and research management with faculties. |
| ST5.4 | Provision of research and community service for lecturers from the Faculty and Study Program budgets. | Increasing the number and quality of research and community service at the Faculty and Study Program levels to meet the |
| ST5.5 | funds research undergraduate students to accelerate graduation | Alignment of research grants decentralization of funds and grants for the S1 program |

| ST5.6 | Increased publication of research results and community service who have quality, powerful | 1. Alignment of the curriculum for the S1 and LPPM Unud programs.<br>2. Acceleration of scientific publications in national and international accredited journals. |
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| | international competitiveness, and relevant to the needs of the nation and state. | |
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| ST5.7 | Develop research and development cooperation with the industrial world, as well as institutional development that handles Intellectual Property Rights (IPR). | 1. Facilitating research collaboration and community service with public and private institutions through the signing of an MOU.<br>2. Rationalization of budget support for the development of research and community service programs that have the potential to have copyright. |

**E. Field of Cooperation**

operational plans to achieve academic and non-academic cooperation from various parties, both domestically and abroad, are as follows.

| Code | Strategy | Policy Direction |
|---|---|---|
| ST6.1 | Strengthening and improving the academic and non-academic cooperation systems and mechanisms | 1. Development and expansion of academic and non-academic cooperation with various parties, both at home and abroad.<br>2. Facilitate University's Three Main Services cooperation Study Program with various parties, both domestic and foreign. |

Renop is the main requirement for efforts to realize accountability and transparency as well as improve the quality of outputs and outcomes in the use of budgets for education, research, community service, student affairs, infrastructure, institutional strengthening, and cooperation. Renop will be a reference for implementing programs and activities for each work unit leader so that in carrying out their duties and functions they are more accountable. Planning reform is intended so that in the preparation of the Renop it is clear the linkages between programs, performance indicators, and inputs for each work unit are. This program is planned and carried out at a minimum to fulfil SNDikti, especially to support the goal of high-quality, relevant, and internationally competitive higher education services. The implementation of the program uses the following main strategies.

1. Improving the quality of higher education to support graduate competencies or learning outcomes that are relevant and internationally competitive.
2. Improving the quality of research and community service to produce scientific publications that are internationally competitive, and relevant to the needs of the nation and state.
3. Provision of competent human resources to support the implementation of the University's Three Main Services that is quality and competitive.

4. Provision and improvement of facilities and infrastructure for the implementation of quality and competitive higher education learning systems in all study programs.

5. Improving the quality of faculty management to support the implementation of the University's Three Main Services which is competitive, transparent, accountable, and excellent service and customer satisfaction.

6. Improving the quality of governance, and academic and non-academic cooperation to improve the quality of the implementation of education, research, and community service.

The work programs are carried out based on strategic objectives and suggestions, key performance indicators, strategies, and policy directions for faculty development for the next five years, and in 2020-2024 various programs are needed. Program implementation will be translated into various activities. The success of the program can be measured by the achievement of the target performance indicators. Performance indicators are measures of success to be achieved from programs and activities that have been planned or targets to be achieved. Programs and activities in accordance with the strategic goals and objectives of each sector are listed below. Meanwhile, the relationship between strategic goals and program performance indicators as well as annual targets for five years is presented in Appendix 2.

## 3.2 Program and Indicator Programs

| Strategic Goals | | Strategic Target | Programs | Indicator performances |
|---|---|---|---|---|
| | | The realization | 1. Outcome Based Education (OBE), KKNI, and SNDIKTI-based curriculum development that maximizes the utilization of Information Technology | 1. Percentage of products implementing OBE 2. Percentage of students who graduate on time 3. Graduate's GPA scores |

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| | 1.2 | of a quality, relevant, and competitive learning process nationally and internationally across disciplines | 2. Development of e-learning and OASE-based learning process | 1. Percentage of e-learning and OASE-based courses |
| | | | 3. Integrating research and service results into learning materials | 1. Document policies and implementation documents<br><br>2. Document of monitoring and evaluation results<br>3. Number of reference books, textbooks, and modules |

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| | | | 4. increase the role of mentoring and counselling for fluency in the study | 1. Percentage of students who carry out guidance and counselling<br><br>2. Length of study |
| | | | 5. Improvement of facilities supporting the education and learning process | 1. percentage of complete classrooms<br><br>2. number of laboratories with complete facilities |
| | | | 6. Increased student participation and achievement at the national and international level | 1. The number of outstanding students<br>2. Quantity and type of student service |
| | | | 7. Strengthening the competency certification system for lectures, education personnel, | 1. the number of accredited lecturer's efficiency<br>2. The number of accredited teaching staff efficiency |

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| | | | | and students | 3. | The number of accredited students' efficiency |
| | | | 8. | Enhance the collection of reputable journals and easy access to the library for lecturers and students | 1. | The number of reputable journals accessed by FIB Unud |
| | 1.3 | Achieving international standards study program (Internationalization) | 1. | The development of the number of international classes | 1.<br>2.<br>3. | Number of class International<br>Number of foreign Lecturers<br>Number of foreign students |
| | | | 2. | Development of student and staff Programs | 1. | Number of lecturers inbound and outbound |
| | | | | exchange | 2. | Number of students inbound and outbound |
| | | | 3. | Development joint and double degree program | 1.<br>2. | number of study programs that implement the joint degree program<br>Number of study programs that implement the double degree program |
| | 1.4 | The realization of the entrepreneurial spirit and innovation of students and graduates | 1. | Development of soft skills and entrepreneurial spirit of students and graduates | 1.<br>2. | number of entrepreneurial students<br>Percentages of graduates who work directly in the field |
| | | | 2. | Program development of students' creativity (PKM) | 1. | Number of PKM approved |

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| | 1.5 | Availability of adequate, high-quality, and accessible infrastructure facilities for higher education that are evenly distributed across all business units to support Execution of University's Three Main Services | 1. Peningkatan sarana-prasarana pendukung proses pendidikan dan pembelajaran | 1. Jumlah sarana dan prasarana pendidikan yang relevan, mutakhir, dan memfasilitasi yang berkebutuhan khusus |
| | | | 2. Peningkatan sarana prasarana riset | 1. Jumlah sarana dan prasarana riset yang relevan, mutakhir, dan memfasilitasi yang berkebutuhan khusus |
| | | quality and internationally competitive universities. | 3. Improving community service infrastructure facilities | 1. The number of community service facilities and infrastructure that are relevant, up-to-date, and facilitate those in need Of special |
| | 1.6 | Availability of an effective information and communication technology (ICT) system for academic, financial, HR and other infrastructure services. | 1. Improving information technology service systems in the academic field | 1. Number of ICT systems that are easily accessible, complete, up-to-date and integrated |
| | | | 2. Improvement of information technology service systems in finance | 2. Evaluation result document |
| | | | 3. Improvement of technology service systems information in the field of HR | 3. Document improvement of the follow-up program |

| | | | 4. Improvement of information technology service systems in the field of facilities infrastructure (assets) | |
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| 2. Increase the capacity of the Faculty of Humanities of Udayana University in providing access to educational services to the community. | 2.1 | The realization of increasing the capacity of study programs | 1. Improved provision of assistance education | 1. Number and type of scholarships |
| | | | 2. Implementation of innovative learning models | 1. Percentage of courses implementing PJJ |
| | | | 3. Provision of quality lecturers | 1. Percentage of certified lecturers<br>2. Percentage of lecturers educated S3<br>3. Percentage of head lecturers |
| | | | | 4. Professor percentage |
| | | | 4. Strengthening capacity and accelerating accreditation | 1. Excellent university accreditation<br><br>2. Percentage of excellent accredited study programs<br><br>3. Number of internationally certified study programs<br>4. Number of internationally accredited study programs |

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| | 2.2 | Realization of new study programs that are relevant and adaptive to industry needs. | 1. Development of new study programs that are innovative and attractive | 1. Number of new study programs that are innovative and attractive |
| | 2.3 | The realization of bachelor, master and doctoral programs that are relevant, independent, of good quality and attractive | 1. Development of bachelor, master and doctoral programs that are relevant, independent, of good quality and attractive | 1. Number of lecturers<br>2. Number of students<br><br>3. Lecturer and student ratio |
| | 2.4 | Realization of the utilization of integrated facilities to optimize services. | 1. Integrated and documented facility development and utilization | 1. Policy documents, evaluation, and follow-up of the utilization system shared facilities |
| | | | 2. Integration of building facility management | 1. Number of facilities that are shared |
| | | | 3. Provision of public space facilities | 1. Number of public facilities |
| | | Realization of institutional | 1. Development of functional management, operations and quality assurance in the academic field | 1. There is a management system for planning, organizing, staffing, leading and controlling. |

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| 3. Developing a healthy Faculty of Humanities of Udayana University through optimizing the role of governance organizational organs in accordance with BLU principles. | 3.1 | leadership and organizational capabilities in harmony with the principles of good higher education governance in accordance with the principles of quality assurance and BLU. | 2. Development of functional management, operations and quality assurance in the field of HR<br><br>3. Development of functional management, operations and quality assurance in Finance<br><br>4. Development of functional management, operations and quality assurance in the field of infrastructure | 2. Percentage of study programs that implement an internal quality assurance system through the implementation of PPEPP<br><br>3. Stakeholder satisfaction index |
| | 3.2 | The realization of a professional, quality, and serving work ethic | 1. Development of reward and punishment programs<br>2. Staff development<br>3. Development of supporting facilities and infrastructure | 1. Regulation<br><br>2. Work productivity<br>3. Stakeholder satisfaction index |
| | 3.3 | Availability of alternative funding to support the financing of higher education activities. | 1. Development of non-UKT funding sources | 1. Amount of funding from a business incubator<br><br>2. Amount of funds from business units<br>3. Amount of funds from Institutional Development Contribution (SPI)<br>4. The number of funds from the cooperation<br>5. Amount of grant funds |

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| | 3.4 | Reliable integration of information systems and databases to support excellent service delivery. | 1. Improvement of information systems and databases in an integrated manner | 1. Integrated database system regulation |
| | | | 2. Improved data synchronization internally and externally | 2. Integrated database system |
| | | | 3. HR improvement | 1. Number of competent IT HR |
| | | | 4. Development of facilities and infrastructure | 1. Number of IT facilities and infrastructure |
| 4. Develop cooperation in various fields to improve the quality of University's Three Main Services. | 4.1 | The establishment of cooperation in various fields with various parties, both inside and outside the country, to enhance strategic cooperation in the context of accelerating the development of education, research results, and scientific, technological, and also cultural innovation results. | 1. Development of cooperation in the field of University's Three Main Services | 1. Cooperation document<br>2. Number of cooperation<br>3. Recognition of the lecturer's expertise |
| | | | 2. Development of business cooperation with government, private, and industry | 4. Amount of funds obtained |
| | | | 3. Development of domestic and foreign cooperation networks | 5. The level of satisfaction of the parties |

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| | 4.2 | Realization of a professional, independent and productive Business Management Agency to support asset growth and the performance of business units. | 1. Development of a professional Business Management Agency, independent and productive<br><br>2. Development of productive business units<br><br>3. Human resource development for business entities and business units | 1. Documents of policies and regulations of the Business Management Agency and business units<br><br>2. Number of productive business units<br><br>3. Total funding obtained from business units |
| | 4.3 | Become a strategic partner of government, society and industry to increase productivity and people's welfare | 1. Development of sustainable cooperation with government, community and industry strategic partners. | 1. Number of cooperation<br><br>2. Number of human resources involved<br><br>3. Partner satisfaction level |
| 5. Producing quality, relevant and competitive research in line with developments in science and technology, producing national and international scientific publications and patents for the benefit of society. | 5.1 | The realization of innovative research and publications based on local wisdom that has a strong impact on the development of science and technology for the benefit of the nation, state and humanity. | 1. Increasing the number of publications and intellectual property resulting from research.<br><br>2. Development of utilization of research results for policy and industry | 1. Number of publications<br>2. Number of citations<br>3. Number of scientific journals<br>4. Total intellectual property<br><br>5. Number of product innovations |

| | | | strategy | |
|---|---|---|---|---|
| | | | 3.   Development of innovative, multidisciplinary research based on local wisdom | 1.   Number of innovative research |

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| | | | 4. Development of community service programs (PkM) | | 1. Number of PkM activities<br>2. Number of PkM groups<br>3. Devotion amount | |
| | | | 5. Development of domestic and foreign cooperation programs | | 1. Number of national PkM<br>2. Number of international PkM | |
| | 5.3 | The realization of a business incubator program as an effort to downstream research results that are ready to be used by the community to increase income generation. | 1. Business incubator program enhancement | | 1. Number of business incubator programs | |
| | | | 2. Developing programs for down streaming research results. | | 1. The number of research results that are downstreamed<br>2. The number of funds obtained | |
| | 5.4 | Realization of centers of excellence in science and technology (PUI). | 1. Development of science and technology center of excellence. | | 1. Number of Science and Technology Centers of Excellence | |
| | 5.5 | The realization of the Faculty of Humanities of Udayana University as a medium for the application of science and technology for the wider community. | 1. Development of science and technology application media<br>2. Increasing the number of applications of Udayana University science and technology for the wider community | | 1. The number of research results that are downstream | |

## 3.1 2020-2024 Achievement Target Indicators

| No | Indicator | ACHIEVEMENT TARGET (Year) | | | | | |
|---|---|---|---|---|---|---|---|
| | | Baseline/ 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| 1 | HR | | | | | | |
| | Lecturer Education | | | | | | |
| | Doctoral percentage | 45% | 45% | 48% | 51% | 55% | 59% |
| | Masters percentage | 55% | 55% | 52% | 49% | 45% | 41% |
| | Lectureship | | | | | | |
| | Professor percentage | 16% | 16% | 19% | 19% | 21% | 23% |
| | Head Lecturer Percentage | 42% | 44% | 46% | 48% | 48% | 49% |
| | Lector Percentage | 34% | 32% | 31% | 30% | 28% | 25% |
| | Expert Assistant Percentage | 8% | 8% | 4% | 3% | 3% | 3% |
| | Number of foreign lecturers (Inbound) | 0 | 0 | 0 | 2 | 3 | 4 |
| | *Number of outbound lecturers* | 0 | 0 | 0 | 2 | 3 | 4 |
| | *Percentage of lecturers' Expertise Recognition.* | 36% | 38% | 40% | 45% | 45% | 47% |
| | The number of lecturers who received international awards | 0 | 0 | 0 | 2 | 3 | 4 |
| | Lecturer Competence | | | | | | |
| | Percentage of lecturers who practice University's Three Main Services at other campuses, work as practitioners in industry, or as mentors for outstanding students at the national level | 0% | 0% | 0% | 1% | 1% | 2% |
| | Percentage of lecturers who have competency/profession certificates that are recognized by industry and the world of work | 0% | 95% | 95% | 95% | 95% | 95% |
| | Percentage of lecturers who come from professional practitioners, the industrial world or the world of work | 0% | 0% | 0% | 3% | 5% | 7% |
| 2 | Student | | | | | | |
| | Number of students | 2373 | 2539 | 2717 | 2907 | 3111 | 3328 |
| | Percentage of undergraduate students graduating on time | 59% | 63% | 68% | 72% | 77% | 83% |

| | | | | | | |
|---|---|---|---|---|---|---|
| | Percentage of Undergraduate students with a GPA > 3.0 | 97% | 97% | 97% | 97% | 97% | 97% |
| | Percentage of Postgraduate students with GPA > 3.50 | 93% | 93% | 93% | 93% | 93% | 93% |
| | National Level outstanding students | 11 | 15 | 20 | 25 | 30 | 35 |
| | International Level Outstanding Student | 2 | 3 | 4 | 5 | 6 | 7 |
| | Number of foreign students (Regular) | 1 | 2 | 3 | 4 | 5 | 6 |
| | Number of foreign students (non-regular) | 274 | 293 | 314 | 336 | 359 | 384 |
| | Student exchange (*outbound*) | 0 | 0 | 5 | 7 | 10 | 15 |
| | Number of undergraduate students in entrepreneurship | 20 | 25 | 27 | 30 | 32 | 35 |
| | Percentage of budget for student activities | 5% | 5% | 5% | 5% | 5% | 5% |
| | Number of PKM approved/funded | 0 | 2 | 4 | 6 | 8 | 10 |
| | Number of PKM that pass Pimnas | 0 | 0 | 1 | 1 | 1 | 1 |
| | Percentage of students receiving scholarships | 18% | 20% | 22% | 22% | 25% | 25% |
| | Lecturer and student ratio | 1:16 | 1:17 | 1:16 | 1:16 | 1:15 | 1:14 |
| | The ratio of educational staff and students | 1:35 | 1:37 | 1:35 | 1:33 | 1:30 | 1:28 |
| | The ratio of librarians and students | 1:474 | 1:507 | 1:425 | 1:400 | 1:375 | 1:350 |
| 3 | Graduate | | | | | | |
| | The average percentage of graduates waiting for a job is under 6 months | 0% | 62% | 65% | 68% | 70% | 72% |
| | Percentage of graduates with further studies | 0% | 12% | 15% | 18% | 20% | 22% |
| | Percentage of undergraduate graduates who spend at least 20 credits outside the campus | 0% | 0% | 43% | 45% | 47% | 50% |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| | Percentage of graduates who work according to their competence | 0% | 0% | 25% | 35% | 45% | 65% |
| | Percentage of graduates with competence and professional certificates | 0% | 0% | 10% | 20% | 30% | 40% |
| 4 | Institutional | | | | | | |
| | Percentage of Prodi accredited as Excellent | 0% | 0% | 8% | 8% | 8% | 8% |
| | Percentage of International Accredited Study Programs | 0% | 0% | 0% | 8% | 8% | 8% |
| | Percentage of study programs with international certification | 0% | 0% | 0% | 0% | 0% | 8% |
| | The number of new study program establishments that are innovative and needed by the community | 0 | 0 | 0 | 0 | 0 | 1 |
| | Percentage of undergraduate courses and those using case-solving methods or project-based group learning | 0 | 0 | 4% | 6% | 8% | 10% |
| | Number of information and communication system (ICT) services in education | 4 | 4 | 4 | 4 | 4 | 4 |
| | Number of information and communication system (ICT) services in the financial sector | 4 | 4 | 4 | 4 | 4 | 4 |
| | Number of information and communication system (ICT) services in the HR sector | 4 | 4 | 4 | 4 | 4 | 4 |
| | Number of information and communication system (ICT) services in the field of facilities and infrastructure | 2 | 2 | 2 | 2 | 2 | 2 |
| | Percentage of courses (MK) with an e-learning system (PJJ) | 2% | 29% | 32% | 35% | 40% | 49% |
| | Number of student capacity per year | 740 | 792 | 847 | 907 | 970 | 1038 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | There are regulations for the development of business entities and productive business units | Ada | Ada | Ada | Ada | Ada | Ada |
| | Number of domestic cooperation | | | | | | |
| | Budget obtained from cooperation (Million) | 200 | 250 | 300 | 350 | 400 | 450 |
| | Number of Science and Technology Centers of Excellence | 0 | 0 | 0 | 1 | 1 | 1 |
| | Percentage of study programs that implement an internal quality assurance system through the implementation of PPEPP | 0% | 58% | 67% | 83% | 92% | 100% |
| 5 | Research | | | | | | |
| | Number of studies | 2407 | 2575 | 2756 | 2949 | 3155 | 3376 |
| | Percentage of lecturer involvement in research | 100% | 100% | 100% | 100% | 100% | 100% |
| | Percentage of student involvement in lecturer research | 0% | 0% | 25% | 27% | 30% | 32% |
| | Total internal research funding (M) | 1.568 | 1.678 | 1.683 | 1.701 | 1.715 | 1.726 |
| | External research funding (cooperation) (Million) | 156 | 170 | 185 | 189 | 195 | 200 |
| | Number of Publications (Average/year) | | | | | | |
| | National | 213 | 228 | 244 | 261 | 279 | 299 |
| | National Accredited | 203 | 217 | 232 | 249 | 266 | 285 |
| | International | 207 | 221 | 237 | 254 | 271 | 290 |
| | Reputable international | 143 | 153 | 164 | 175 | 187 | 201 |
| | IPR, Publishing, and Citation | | | | | | |
| | IPR | 3 | 8 | 12 | 17 | 20 | 24 |
| | Number of Books published | 8 | 9 | 10 | 11 | 12 | 13 |
| | Number of published scientific journals accredited Sinta 1 and Sinta 2 | 0 | 0 | 0 | 0 | 1 | 1 |
| | Number of reputable international scientific journals | 0 | 0 | 0 | 0 | 1 | 1 |
| | The average number of citations per lecturer (Google Scholar) | 31 | 32 | 33 | 34 | 35 | 36 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | The average number of citations per lecturer (Scopus) | 5 | 6 | 7 | 8 | 9 | 10 |
| | Average citations per paper (Google Scholar) | 350 | 360 | 373 | 380 | 395 | 400 |
| | Average citations per paper (Scopus) | 1 | 1 | 1 | 2 | 3 | 3 |
| | Number of product innovations | 0 | 0 | 0 | 0 | 0 | 1 |
| | Outcomes of research and community service that receive international recognition or are implemented by the community per the number of lecturers | 0 | 0 | 1 | 1 | 1 | 1 |
| | Percentage of undergraduate study programs that carry out collaborations with partners | 0% | 17% | 25% | 42% | 67% | 83% |
| 6 | Community Service | | | | | | |
| | The amount of community service | 14 | 14 | 14 | 14 | 14 | 14 |
| | Number of community service groups | 14 | 14 | 14 | 14 | 14 | 14 |
| | Integrating Community Service according to research results | 0 | 0 | 0 | 0 | 1 | 1 |
| | Total Community Service with foreign parties | 0 | 1 | 1 | 1 | 1 | 1 |
| | Number of PT products/services adopted by society/industry | 0 | 0 | 0 | 0 | 1 | 1 |
| 7 | Revenue Development and Increase (Business Sector) | | | | | | |
| | Total business unit revenue (Million) | 150 | 180 | 193 | 206 | 221 | 236 |
| | Amount of cooperation income (Million) | 0 | 0 | 50 | 75 | 100 | 170 |
| *) In accordance with the BAN-PT instrument | | | | | | | |

## 3.2 2020-2024 Funding Matrix

| APBN Code | Program | Base Line | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|---|---|---|---|---|---|---|
| 400969 | Udayana University | | | | | | |
| | | | | | | | |
| 1 | Faculty of Humanities | Rp 6,055,931,000 | Rp6,479,846,170 | Rp6,933,435,402 | Rp7,418,775,880 | Rp7,938,090,192 | Rp8,493,756,505 |
| | | | | | | | |
| 2642.001 | Satker Office Services / PTN Operational Support | | | | | | |
| 2642.002 | Learning Services | | | | | | |
| 5741.994 | Office Services | | | | | | |
| 5742 | University's Three Main Services Service Improvement | Rp 6,055,931,000 | Rp6,479,846,170 | Rp6,933,435,402 | Rp7,418,775,880 | Rp7,938,090,192 | Rp8,493,756,505 |
| 5742.001 | Education Services | Rp2,114,904,675 | Rp2,262,948,002 | Rp2,421,354,362 | Rp2,590,849,168 | Rp2,772,208,610 | Rp2,966,263,212 |
| 5742.002 | Research | Rp1,568,954,000 | Rp1,678,780,780 | Rp1,796,295,435 | Rp1,922,036,115 | Rp2,056,578,643 | Rp2,200,539,148 |
| 5742.003 | Community Service | Rp75,731,500 | Rp81,032,705 | Rp86,704,994 | Rp92,774,344 | Rp99,268,548 | Rp106,217,346 |
| 5742.004 | Learning Support Facilities/Infrastructure | Rp721,968,820 | Rp772,506,637 | Rp826,582,102 | Rp884,442,849 | Rp946,353,849 | Rp1,012,598,618 |
| 5742.005 | Office Support Facilities/Infrastructure | Rp310,774,128 | Rp332,528,317 | Rp355,805,299 | Rp380,711,670 | Rp407,361,487 | Rp435,876,791 |
| 5742.994 | Office Services | Rp1,263,597,877 | Rp1,352,049,728 | Rp1,446,693,209 | Rp1,547,961,734 | Rp1,656,319,055 | Rp1,772,261,389 |
| 5742.016 | Learning Services Support | | | | | | |
| 5742.017 | Teaching Hospital Operations (PNBP) | | | | | | |
| **Total** | | **Rp6,055,931,000** | **Rp6,479,846,170** | **Rp6,933,435,402** | **Rp7,418,775,880** | **Rp7,938,090,192** | **Rp8,493,756,505** |
| The percentage from the previous year | | 0% | 7% | 7% | 7% | 7% | 7% |

# CHAPTER IV
# CLOSING

The 2020-2024 FIB Unud Renop is an official document of the institution within the FIB Unud environment. The implementation of Renop which started in 2020 will be a guideline for the Dean of FIB Unud and his staff and the Coordinating Study Programs in formulating general policies, and the Renja (Work Plan) of FIB Unud. All study program and work unit development program activities within FIB Unud until 2024 must be aligned with this FIB Renovation.

The achievement of FIB Unud's mission in 2024 is based on: goals, objectives, and development strategies for FIB Unud for the next five years. In addition, this Renop can be used as a reference in preparing the Renop of study programs at FIB Udayana University. So that there is a common perception and implementation of the mission of FIB Unud.

Funding and sources of funds to implement the vision, mission, goals, program objectives and activities listed in this Renovation come from Udayana University, UKT Unud FIB students, and collaboration with third parties. Oversight of the implementation and budget is the authority of the Internal Supervisory Agency. If there is a change to this Renop, the leadership of FIB Unud must obtain approval from the Senate of FIB Unud before the change is implemented.

Achieving success in the implementation of the 2020-2024 FIB Renop Unud requires the commitment of all elements of the academic community and academic support staff at the FIB Unud level and the study program level to carry out programs and activities consistently according to the program performance indicators and year of achievement that has been agreed upon.