



# **BUSINESS STRATEGIC PLAN**

**Universitas Pendidikan Ganesha  
2020 – 2024**

**NUMBER 5 THE YEAR 2020**  
**ABOUT**  
**BUSINESS STRATEGIC PLAN**  
**UNIVERSITAS PENDIDIKAN GANESHA 2020-2024**  
**BY THE GRACE OF GOD ALMIGHTY**  
**RECTOR OF UNIVERSITAS PENDIDIKAN GANESHA**

Considering : a. that in order to provide guidelines for planning and development at the Universitas Pendidikan Ganesha (Undiksha) and to support the implementation of the national development planning system, it is necessary to establish the 2020-2024 Undiksha Business Strategic Plan;  
b. that based on the considerations as referred to in letter a, it is necessary to stipulate a Regulation of the Chancellor of the Universitas Pendidikan Ganesha (Undiksha) regarding the 2020-2024 Undiksha Strategic Business Plan;

Remembering : 1. Law Number 18 of 2002 concerning the National System of Research, Development, and Application of Science and Technology (State Gazette of the Republic of Indonesia of 2002 Number 84, Supplement to the State Gazette Number 4219);  
2. Law Number 25 of 2004 concerning the National Development Planning System (State Gazette of the Republic of Indonesia of 2004 Number 104, Supplement to the State Gazette of the Republic of Indonesia Number 4421);  
3. Law Number 17 of 2007 concerning the National Long-Term Development Plan of 2005-2025 (State Gazette of the Republic of Indonesia of 2007 Number 104, Supplement to the State Gazette of the Republic of Indonesia Number 4700);  
4. Law Number 12 of 2012 concerning Higher Education (State Gazette of the Republic of Indonesia of 2012 Number 158, Supplement to the State Gazette of the Republic of Indonesia Number 5336);  
5. Government Regulation Number 20 of 2004 concerning Government Work Plan (State Gazette of the Republic of Indonesia of 2004 Number

45, Supplement to the State Gazette of the Republic of Indonesia Number 4402);

6. Government Regulation of the Republic of Indonesia Number 4 of 2014 concerning the Implementation of Higher Education and Management of Higher Education (State Gazette of the Republic of Indonesia of 2014 Number 16, Supplement to the State Gazette of the Republic of Indonesia Number 5500);

7. Regulation of the Minister of Research, Technology and Higher Education Number 14 of 2016 concerning the Organization and Work Procedure of the Universitas Pendidikan Ganesha (Undiksha) (State Gazette of the Republic of Indonesia of 2016 Number 623);

8. Regulation of the Minister of Research, Technology and Higher Education Number 75 of 2017 concerning the Statute of the Universitas Pendidikan Ganesha (Undiksha) (State Gazette of the Republic of Indonesia of 2017 Number 1742);

DECIDING:

Stipulating : THE RECTOR REGULATION OF UNIVERSITAS PENDIDIKAN GANESHA CONCERNING THE STRATEGIC PLAN OF THE UNIVERSITAS PENDIDIKAN GANESHA FOR 2020-2024.

Article 1

The Strategic Plan of the Universitas Pendidikan Ganesha (Undiksha) for 2020-2024, referred to as the Universitas Pendidikan Ganesha (Undiksha) Strategic Plan 2020-2024, is as contained in the Appendix, an integral part of this Rector's Regulation.

Article 2

The Universitas Pendidikan Ganesha (Undiksha) Strategic Plan 2020-2024, as referred to in Article 1, is a guideline for planning, implementing, and evaluating policies, programs, and activities at Universitas Pendidikan Ganesha (Undiksha) for 2020-2024.

Article 3

The Universitas Pendidikan Ganesha (Undiksha) Strategic Plan 2020-2024, as referred to in Article 2, may be amended according to the needs

for the development of education, research, community service, and/or development of the Universitas Pendidikan Ganesha (Undiksha).

Article 4

This Rector's Regulation comes into force on the date of stipulation

Set in Singaraja  
on July 27, 2020



I Nyoman Jampel

NIP 195910101986031003



**ATTACHMENT**  
**REGULATION OF RECTOR**  
**UNIVERSITAS PENDIDIKAN GANESHA**  
**NUMBER 5 THE YEAR 2020**



**STRATEGIC PLAN**  
**UNIVERSITAS PENDIDIKAN GANESHA**  
**THE YEAR 2020-2024**

**MINISTRY OF EDUCATION, CULTURE, RESEARCH AND TECHNOLOGY**  
**UNIVERSITAS PENDIDIKAN GANESHA**  
**2020**

## INTRODUCTION TO THE RECTOR

We express our gratitude to God Almighty because thanks to His grace, the RSB or *Rencana Strategis Bisnis* (Business Strategic Plan) of Universitas Pendidikan Ganesha (Undiksha) for 2020-2024 could be completed on time. The Undiksha Strategic Plan 2020-2024 is a derivative of the Undiksha Long-Term Program Plan 2020-2044 to achieve Undiksha's Vision "Being a Leading University Based on the *Tri Hita Karana* (Three Causes of Prosperity) Philosophy in Asia in 2045". The Undiksha Strategic Plan 2020-2024 is a medium-term program within five years that will be a reference in implementing program activities at the University, Dean, Institution, Section, and Unit level.

Undiksha Business Strategic Plan the Year 2020-2024 is prepared in line with the Long-Term National Education Development Plan 2005-2025, which has been translated into four themes of national education development, which are capacity building and modernization (2005-2009), strengthening services (2010-2014), strengthening competitiveness regional (2015-2019), and strengthening international competitiveness (2020-2025). In addition, the preparation is also based on relevance, academic atmosphere, internal management, sustainability, and efficiency.

Furthermore, we hope that the Undiksha Business Strategic Plan 2020-2024 can guide the entire Undiksha academic community in achieving the target until 2024. With the commitment through the Undiksha Business Strategic Plan 2020-2024, the entire Undiksha academic community strives to work together as best as possible for realizing Undiksha's vision and mission.

Thank you to all components which have worked hard to complete this strategic plan document. Hopefully, this document will be a means to develop an integrated plan for five years.

  
NIP 195910101986031003

## FOREWORD

We express our gratitude to God Almighty for completing this "Undiksha Strategic Plan for 2020-2024" on time. The preparation of the 2020-2024 Strategic Plan is based on the results of an analysis of the internal and external conditions of Undiksha's service performance in recent years and predictions of changes that are expected to occur in the future. The Undiksha Strategic Plan 2020-2024 contains Strategic Goals based on the Tri Dharma of Higher Education and Institutional Governance by responding to changes towards the Industrial Revolution 4.0 era, hoping Undiksha will compete at the National, Regional Asian, and international levels. In addition, strategic policies, programs, and program indicators are also included, which will serve as directions for stakeholders in aligning steps for implementing program activities and budgeting.

The preparation of the 2020-2024 Undiksha Strategic Plan went through a series of stages as follows: (1) Formation of a drafting team by the Chancellor; (2) Drafting team meeting; (3) a workshop for the drafting team to listen, criticize and provide input on the 2020-2024 Undiksha Strategic Plan draft; and (4) Focus Group Discussion (FGD) by inviting university leaders and related stakeholders. Based on the inputs obtained in the workshop and FGD, the Strategic Plan was then revised by the drafting team. From all these series of activities, documents are produced to be presented to the Chancellor. The Chancellor then submitted the 2020-2024 Undiksha Strategic Plan for consideration at the Undiksha senate meeting.

The Undiksha Strategic Plan 2020-2024 is still very open to suggestions and improvements to the dynamics of speedy technological development. Hopefully, the 2020-2024 Undiksha Strategic Plan can benefit the entire Undiksha community. Thank you.

Singaraja, July 2020

Drafting Team

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# CHAPTER I

## INTRODUCTION

### 1.1. Background

Nowadays, the world is entering the era of technological disruption, which shifted to Industry Revolution 4.0, a revolution based on Cyber-Physical Systems, a combination of three digital, physical, and biological domains. Revolution Industry 4.0 is marked by the emergence of artificial intelligence functions (artificial intelligence), mobile supercomputing, intelligent robots, self-driving cars, neurotechnological brain enhancements, the era of big data that requires capabilities cyber-security, the era of biotechnology development and genetic editing (manipulation gene).

Universities have a strategic role in welcoming the revolutionary era of industry 4.0. The implementation of higher education is an effort to prepare the younger generation to have a noble character, academic competence, and superior intellectual, as a provision in navigating life in times that will come. With this strategic position, universities are always expected to develop themselves, be responsive to social, economic, cultural, and environment, and articulate the needs of national development and social life in general. For this reason, universities are required to develop various strategies, programs, and activities to achieve goals. At its peak, universities are expected to realize their dreams and the national mandate, namely intelligent, impartial, and prosperous of Indonesia.

Universitas Pendidikan Ganesha (Undiksha) is an educational institution with roles and responsibilities in realizing national development goals, especially development in the field of education as mandated in Law No. 20 of 2003 concerning the National Education and Law Number 12 of 2012 concerning Higher Education. In carrying out these roles and responsibilities, Undiksha carries out the primary mandate for developing education personnel and the expanded mandate for developing non-educational personnel. In order to welcome the era of globalization, which has entered the era of revolution 4.0, and carry out the mandate given by Undiksha set for the next 25 years, which is the vision of "Being Excellent University Based on *Tri Hita Karana* (Three Causes of Prosperity) Philosophy in Asia in 2045".

To realize this vision, Undiksha has established a RPJP or *Rencana Pembangunan Jangka Panjang* (Long-Term Development Plan of Undiksha) 2020-2044. RPJP is prepared referring to RPJPN or *Rencana Pembangunan Jangka Panjang Nasional*

(National Long-Term Development Plan) 2005-2025, RPJM 2020-2025, RPJP and RPJM Kemristekdikti or *Kementerian Riset, Teknologi, dan Pendidikan Tinggi* (Ministry of Research, Technology and Higher Education). This RPJP then translated into a strategic plan for a known 5 (five) year period with the Strategic Plan. As the implementation of Undiksha's RPJP for 2020-2044 in the first stage, Undiksha's Strategic Plan is drawn up for the period 2020-2024, from now on referred to as the Undiksha Strategic Plan 2020-2024.

Undiksha's strategic plan for 2020-2024 prepares for the main tasks and functions of Undiksha, namely the implementation of the Tridharma of Higher Education Strategic issues such as quality, relevance, competitiveness, and effectiveness. Efficient and integrity governance in bureaucratic reform is still a concern. Therefore, the preparation of the Undiksha Strategic Plan for the Year 2020-2024 is intended to maintain the sustainability of the achievements of the 2015-2019 Undiksha Strategic Plan and focused on strengthening national competitiveness and pioneering competitiveness internationally.

The Undiksha Strategic Plan 2020-2024 is expected to guide all civitas Undiksha academics in achieving the five-year target, namely 2020-2024. Furthermore, this document will be used as a reference for the preparation of the annual plan's annual plan as outlined in the RKA or *Rencana Kegiatan dan Anggaran* (Activity Plan and Budget). Implementation of the Undiksha Strategic Plan 2020-2024 requires commitment from the entire Undiksha academic community to work together to do the task as well as possible following their respective main tasks and according to the plan have been mutually agreed.

## **1.2. Compilation Basis**

The basis for the preparation of the Undiksha Strategic Plan 2020-2024 includes (1) philosophical foundations, (2) principles and insights, (3) juridical foundations, and the pedagogical foundation.

### **1.2.1. Philosophy Basis**

Undiksha's Strategic Plan 2020-2024, which guides Undiksha's future development, is based on a philosophical basis that includes ontological (nature), epistemological (way of thinking), and axiological (use-value). Ontologically, Undiksha's development is essentially based on Pancasila and the 1945 Constitution of the Republic

of Indonesia. Therefore, all efforts taken by Undiksha are directed at producing people with strong Indonesian national characteristics (nationalism) so that they are expected to become trustworthy Indonesian people in the future. Indonesian self has a comprehensive intelligent character and is actively ready to build an orderly, impartial, safe and peaceful world life following the Pancasila Law State and the 1945 Law.

Epistemologically, the development of Undiksha includes the development of Indonesian people as a whole and the development of science, technology, arts, and sports that can continuously prosper the Indonesian people physically and mentally. It means that in its development process, Undiksha is obliged to (1) develop humans according to their natural abilities (creativity, taste, intention), which can translate into emotional and social intelligence, kinesthetic intelligence, and in harmony with various needs (students, parents, society, development of various sectors and sub-sectors, both primary, secondary, tertiary, and quaternary); (2) develop science, technology, arts, and sports that are beneficial for the development of the surrounding community in particular and the Indonesian nation in general, as well as the broader human race; and (3) improve the life of the Indonesian people and nation as well as humanity through the dissemination of science, technology, art, and sports.

Axiologically, Undiksha's development is based on academic norms such as piety, honesty, integrity, responsibility, ethics, quality, innovation, excellence, caring, discipline, deliberation, and ecological values. Based on these values, Undiksha is committed to developing students into human beings who are cultured, humanist, superior, and highly competitive to contribute and devote themselves to the homeland, nation, and humanity.

In addition to the above philosophy following Undiksha's vision, the preparation of the Undiksha Strategic Plan is also framed by the *Tri Hita Karana* (Three Causes of Prosperity) philosophy. *Tri Hita Karana* is a philosophy of life originating from Balinese society, which contains 3 (three) elements that build balance and harmony in the relationship between human and God, human and human, and human and the environment. *Tri Hita Karana* is a source of welfare, peacefulness, and happiness for human life. *Tri Hita Karana* is a reference for sustainable development in Undiksha.

### **1.2.2. Basis of Principles and Insights**

Undiksha applies corporate principles, quality assurance, continuous self-



evaluation, autonomy, transparency, and accountability in building a healthy, solid, and independent institution. Future development of Undiksha is carried out based on local, national, regional, and global insights. By paying attention to these various insights, the development of Undiksha pays attention to the principle of balance between global and national insights, between universal and individual nature, between traditional and modern values, between short-term and long-term developments, between the needs of competition and equality of opportunity, as well as between material and spiritual orientations. Thus, Undiksha is obliged to make an optimal contribution to the socio-cultural transformation and human resources, namely superior and competitive human resources, by upholding the balance or harmony of life following the *Tri Hita Karana* concept stated in Undiksha's Vision.

### **1.2.3 Juridical Basis**

The Undiksha Strategic Plan 2020-2024 refers to the juridical basis, namely the provisions originating from the applicable laws and regulations, which are the starting point for the practice of providing education. The laws and regulations referred to in the preparation of the Undiksha Strategic Plan 2020-2024 are as follows:

- 1) Law Number 20 of 2003 concerning the National Education System;
- 2) Law Number 25 the Year 2004 concerning Planning System National development;
- 3) Law Number 32 of 2004 concerning Regional Government;
- 4) Law Number 14 of 2005 concerning Teachers and Lecturers;
- 5) Law Number 17 of 2007 concerning Long-Term Development Plans National Length 2005-2025;
- 6) Law Number 12 of 2012 concerning Higher Education;
- 7) Government Regulation Number 32 of 2013 concerning Amendments to Regulations Government Number 19 of 2005 concerning National Education Standards;
- 8) Government Regulation Number 13 of 2015 concerning the Second Amendment to Government Regulation Number 19 of 2005 concerning National Standards Education;
- 9) Government Regulation Number 37 of 2009 concerning Lecturers;
- 10) Government Regulation Number 48 of 2008 concerning Education Funding;

- 11) Government Regulation Number 4 of 2014 concerning the Implementation of Higher Education and Higher Education Management;
- 12) Presidential Regulation Number 8 of 2012 concerning the National Qualification Framework Indonesia;
- 13) Regulation of the Minister of Research, Technology, and Higher Education Number 44 the Year 2015 on National Standards for Higher Education;
- 14) Regulation of the Minister of Research, Technology, and Higher Education Number 14 the Year 2016 concerning the Organization and Work Procedure of the Universitas Pendidikan Ganesha (Undiksha);
- 15) Regulation of the Minister of Research, Technology and Higher Education Number 75 the Year 2017 on Universitas Pendidikan Ganesha (Undiksha) Statute;
- 16) Regulation of the Minister for Empowerment of State Apparatus and Bureaucratic Reform Number 17 of 2013 concerning Lecturer Functional Positions and Credit Scores as amended by Regulation of the Minister of Apparatus Empowerment State and Bureaucratic Reform Number 46 of 2013 concerning Amendments to Regulation of the Minister for Empowerment of State Apparatus and Bureaucratic Reform Number 17 of 2013 concerning Lecturer Functional Positions and Credit Scores; and
- 17) Regulation of the Minister of Research, Technology and Higher Education Number 32 the Year 2016 concerning Accreditation of Study Programs and Universities.
- 18) Regulation of the Minister of Education and Culture Number 3 of 2020 concerning National Standards for Higher Education (State Gazette of the Republic of Indonesia of 2020 Number 47);
- 19) Regulation of the Minister of Education and Culture Number 9 of 2020 concerning Amendments to Regulation of the Minister of Education and Culture Number 5 of 2019 concerning Organization and or Work of the Ministry of Education and Culture (State Gazette of the Republic of Indonesia of 2020 Number 124)
- 20) Regulation of the Minister of Education and Culture Number 25 of 2020 concerning Standards for Higher Education Operational Costs at State

Universities within the Ministry of Education and Culture (State Gazette of the Republic of Indonesia of 2020 Number 642);

21) Decree of the Minister of Finance of the Republic of Indonesia Number 505/KMK.05/2015 concerning the Designation of Universitas Pendidikan Ganesha (Undiksha) at the Ministry of Research, Technology and Higher Education as a Government Agency Implementing the Financial Management of Public Service Agencies.

22) Decree of the Minister of Research, Technology and Higher Education of the Republic of Indonesia Number 12450/M/KP/2019 concerning the Appointment of the Chancellor of the Universitas Pendidikan Ganesha (Undiksha) for the 2019-2023 Period.

#### **1.2.4. Pedagogical Basis**

Undiksha has the primary mandate of developing supported (expanded) personnel and education in non-educational personnel. Therefore, the pedagogical foundation becomes essential for preparing the Strategic Plan and developing Undiksha in the future. However, non-educational fields are also given equal and equal opportunities in the future development of Undiksha. The pedagogical foundation is intended to provide education for both educational and non-educational fields.

The pedagogical foundation is the basis for the implementation of education at Undiksha. Education is a conscious and planned effort to create an atmosphere and learning process that can explore students' vast potential (intellectual, practical, social, and spiritual) as prospective education staff and developers of education and teacher knowledge. The pedagogical foundation is also the basis for the development of the learning process. So, in the future, learning will be more interactive, innovative, inspiring, fun, challenging, and motivating students to develop their full comprehensive potential. So, in the future, they become educational staff, developers of education and teacher knowledge following national education goals. The implementation of higher education at Undiksha is based on the educational paradigm, namely: (1) learner-centered learning, (2) lifelong learning, (3) education for all, (4) full human empowerment, and (5) education for sustainable development.

#### **1.3 Presentation Systematics**

The Undiksha Business Strategy Plan for 2020-2024 is presented in 6 (six)

chapters. Chapter I Introduction with sub-chapters in the background, basis, and systematic presentation. Chapter II Overview of the Organization, which discusses the history of Undiksha, Vision and Mission, and the duties and functions of the organization. Chapter III presents the current year's performance conditions, including education, research, community service, financial aspects, human resources, and infrastructure. Chapter IV presents an environmental analysis that includes a SWOT analysis and the organization's position. Chapter V presents the strategic business plan for 2020-2024, including the vision, mission, strategic objectives, policy directions, strategies, programs, activities, budget, performance measurement, and achievement targets, and revenue and cost projections based on activities. And Chapter VI Closing.

## **CHAPTER II**

### **GENERAL OVERVIEW OF THE ORGANIZATION**

#### **2.1 A Brief History of Undiksha**

Universitas Pendidikan Ganesha (Undiksha) is a state university that produces human resources in the field of education and non-education. Undiksha's history begins with Course B-1 to provide Indonesian Language Teachers in 1955 and Commerce Teacher in 1957 for high school level. In 1962 the two types of courses were merged into Faculty of Teacher Training and Education of Universitas Airlangga. In the same year, the Faculty of Teacher Training and Education joined Universitas Udayana, and in 1963 became part of Teacher Training and Education Institute of Malang for Singaraja Branch. In 1968, the Faculty of Teacher Training and Education was divided into two faculties, namely Faculty of Teaching and Faculty of Education, back to be part of the Universitas Udayana. In 1981, the Faculty of Teaching and the Faculty of Education were merged into Faculty of Teacher Training and Education of Universitas Udayana. In 1993, this faculty separated from Universitas Udayana to become College of Teacher Training and Education of Singaraja. Later, in 2001, the College of Teacher Training and Education of Singaraja changed to become State Institute of Teacher Training and Education of Singaraja. The long process faced by these two courses finally became Undiksha, after the status of the State Institute of Teacher Training and Education of Singaraja was changed to become Universitas Pendidikan Ganesha (Undiksha) based on presidential Regulation Number: 11/2006, dated on May 11, 2006.

Since 2015 through the Decree of the Minister of Finance of the Republic of Indonesia Number 505/KMK.05/2015, dated on April 9, 2015, Universitas Pendidikan Ganesha has been designated as a government agency that implements the Financial Management of Public Service Agency with full Public Service Agency status. This full Public Service Agency status provides financial management flexibility to Undiksha in accordance with Government Regulation Number 23 of 2005 concerning Financial Management of Public Service Agencies as amended by Government Regulation Number 74 of 2012 and its implementing regulations.

#### **2.2 Vision**

Undiksha's vision is **"To become a leading university based on the *Tri Hita Karana* philosophy in Asia by 2045".**

The following is a description of the meaning of the important terms contained in the vision above. Leading, means that the advantages expected to be had by Undiksha in Asia as a state university are seen from three indicators, namely competitive, characterized, and collaborative. **Competitive**, means that Undiksha develops human resources and science and technology which are able to compete in creating and filling job opportunities based on knowledge and skills developed at Undiksha. **Characteristic** means that Undiksha develops human resources and science and technology that upholds morality, humanity, and harmony. **Collaborative** means that we work together in a synergistic team so that added value is obtained for individuals and for joint efforts to improve organizational (institutional) performance.

**The philosophy of *Tri Hita Karana*** is a philosophy of life originating from the Balinese people which contains 3 (three) elements that build balance and harmony in the relationships among humans and God, humans and humans, and humans and the environment which become a source of welfare, peacefulness, and happiness for human's life. The relationship with God can be done by praying and being grateful for everything obtained in life, especially science and technology obtained through the education and learning process at Undiksha. Human relations can be built through the development of a spirit of compassion, tolerance, mutual respect, mutual respect, and mutual care for one another. Human relations with the environment can be done by maintaining the surrounding environment to keep it clean, conducive, and sustainable so as to provide positive inspiration for attitudes and daily behavior. Based on the *Tri Hita Karana* philosophy, human resources and science and technology built at Undiksha always uphold the values of God, the values of human values, and environmental conservation values to improve welfare, peace, and harmony.

Year 2045 is the time frame of the age of "Golden Indonesia". In 2045, Indonesia will get a demographic bonus, namely 70% of Indonesia's population is in productive age (15-64 years), while the remaining 30% is unproductive population (under 14 years old and over 65 years old) in the period of 2020-2045. Indonesia must be able to create superior quality young people who are able to answer the challenges of the times towards 100 years of Indonesia. The Golden Generation must be carried out by all elements of society, especially educational institutions which play an important role in preparing



Indonesia's future generations who have comprehensive intelligence, namely productive, innovative, and peaceful in their social interactions, healthy, and being healthy in their natural interactions and superior civilized. Meanwhile, to achieve excellence in the Asian region, it is determined based on the current condition of Undiksha in which Undiksha is a state university that is developing very rapidly so that the excellence (competitive, characterized, collaborative, and cultured) will be achieved when Indonesia enters the Golden age (100 years) in the Asian region.

### **2.3 Missions**

1. To conduct dignified education and teaching in producing competitive, collaborative, and good character human resources.
2. To conduct competitive, collaborative, and innovative research for the science and technology development and application.
3. To conduct competitive, collaborative, accommodative, and innovative community service.

### **2.4 Purpose**

1. Produce graduates who can compete with graduates from other universities in filling the job market.
2. Produce graduates who can work together or as a team in the workplace.
3. Produce graduates who uphold the values of divinity, humanity, and nature preservation in carrying out their duties.
4. Produce research works that can compete with research works produced by the academic community of other universities.
5. Produce research work carried out jointly with other academics and/or the community, both from within and outside Undiksha.
6. Produce research work that has novelty.
7. Produce community service work that can compete with community service work carried out by other universities.
8. Produce community service work carried out jointly between academics and/or employees, both from within and outside Undiksha.
9. Produce community service work carried out at the request of the community
10. Produce community service works that have novelty.

### **2.5 Organizational Task and Function**

In general, Undiksha's tasks and functions are to organize the *Tri Dharma* (Three

Pillars) of Higher Education to provide education, research, and community service. Undiksha has an organization or organ as a higher education institution, and each organ has its function and task. Following the Regulation of the Minister of Research, Technology and Higher Education Number 14 of 2016 concerning the Organization and Work Procedure of Universitas Pendidikan Ganesha Article 3 Undiksha has organs consisting of Senate, Rector, Internal Supervisory Unit, and Advisory Council. Furthermore, Article 6 states that the Rector as a managing organ consists of Rector and Vice-Rector, Bureau, Faculties and Postgraduates, Institutions, and Technical Implementation Units.

Following the Regulation of the Minister of Research, Technology and Higher Education number; 14 of 2017 concerning the Statute of the Universitas Pendidikan Ganesha, the tasks and functions of each Undiksha organ are as shown in table 2.1

Table 2. 1 Organizational Task and Function

No	Organs Name	Task	Function
1	Senate	a. Establish policies, academic norms/ethics, and code of ethics for the Academic Civitas; b. Supervise: 1. Application of academic norms/ethics and code of ethics for the Academic Civitas; 2. The application of academic provisions; 3. Implementation of higher education quality assurance refers to at least the national higher education standard; 4. Implementation of academic freedom, freedom of the academic pulpit, and scientific autonomy;	Determination, consideration, and supervision of the implementation of academic policies.

		<p>5. Implementation of academic rules;</p> <p>6. Implementation of lecturer performance appraisal policies; and</p> <p>7. Implementation of the learning process, research, and community service.</p> <p>c. Give consideration and suggestions for improving the learning process, research, and community service to the Rector;</p> <p>d. Consider the Rector in the opening and closing of Study Programmes;</p> <p>e. Consider the granting or revocation of academic degrees and awards;</p> <p>f. Consider the Rector in the nomination of head lecturers and professors; and</p> <p>g. Provide recommendations for the imposition of sanctions for violations of norms, ethics, and academic regulations by the Academic Civitas to the Rector.</p>	
2	Rector	<p>a. Draw up the Statute and its amendments to be proposed to the Minister after obtaining the approval of the Undiksha organ;</p> <p>b. Prepare and/or change long-term development plans;</p>	Determination of non-academic policies and management of Undiksha for and

		<ul style="list-style-type: none"> <li>c. Prepare and/or amend a 5 (five) year strategic plan;</li> <li>d. Prepare and/or change the annual work plan and budget (operational plan);</li> <li>e. Manage education, research, and community service following the annual work plan and budget;</li> <li>f. Appoint and/or dismiss the head of the work unit under the Rector based on the provisions of the legislation,</li> <li>g. Impose sanctions on the Academic Civitas who violates academic norms, ethics, and/or regulations based on the recommendations of the Senate;</li> <li>h. Impose sanctions on Lecturers and Education Personnel who commit violations following the provisions of laws and regulations;</li> <li>i. Fostering and developing Lecturers and Education Personnel;</li> <li>j. Accept, foster, develop, and dismiss students;</li> <li>k. Manage the budget following the provisions of the legislation;</li> <li>l. Implement a reliable information and communication technology-based management information</li> </ul>	on behalf of the Minister
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		<p>system that supports the management of the three pillars of higher education, accounting and finance, personnel, student affairs, and alumni;</p> <p>m. Compiling and submitting an accountability report for the implementation of the three pillars of higher education to the Minister;</p> <p>n. Propose the appointment of head lecturers and professors to the Minister;</p> <p>o. Fostering and developing relationships with alumni, the Central Government, Regional Governments, users of the results three pillars of higher education activities, and the community; and</p> <p>p. Maintain security, safety, health, and orderliness of the campus as well as work comfort to ensure the smooth running of the tri dharma of higher education.</p>	
3	Internal Supervisory Unit	<p>a. Establish policies for internal control programs in non-academic fields;</p> <p>b. Carry out internal control over the management of non-academic education;</p>	Non-academic supervision for and on behalf of the Chancellor

		<ul style="list-style-type: none"> <li>c. Compiling reports on the results of internal control;</li> <li>d. Provide suggestions and/or considerations regarding the improvement of the management of non-academic activities to the Rector based on the results of internal supervision</li> </ul>	
4	Advisory Council	<ul style="list-style-type: none"> <li>a. Consider the Rector's policies in non-academic fields;</li> <li>b. Formulate suggestions/opinions on the Rector's policies in non-academic fields;</li> <li>c. Consider the Rector in managing Undiksha; and</li> <li>d. Assist the development of Undiksha.</li> </ul>	



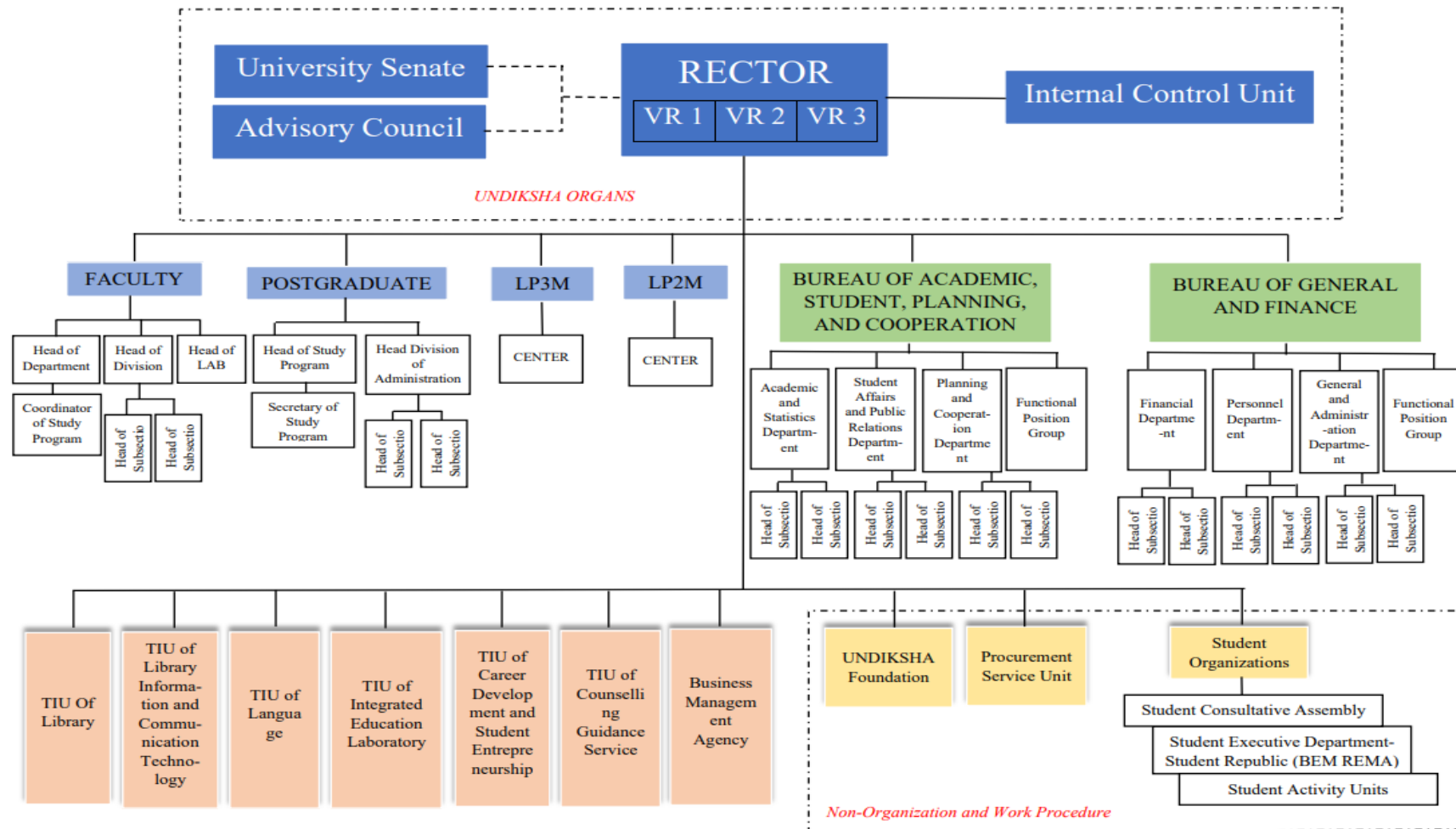


Figure 2. 1 Undiksha Organizational Structure

## **CHAPTER III**

### **CURRENT YEAR PERFORMANCE CONDITIONS**

Undiksha has several conditions that should concern the academic community and society in general based on existing data. These conditions include service, financial, infrastructure, and human resource conditions. This condition is assessed from data availability and ideal and theoretical aspect.

#### **3.1. Service Aspect**

##### **3.1.1 Education Service**

###### **A. Learning Process**

So far, the learning process at Undiksha has been dominant in applying a student-centered approach through various models and innovative learning strategies such as; inquiry-based learning, project-based learning, problem-based learning, contextual teaching and learning, case-based learning, and other innovative approaches according to the characteristics of the course and students.

The learning process at Undiksha has also implemented Information and Communication Technology (ICT) both as learning media, evaluation systems, and managing learning processes and outcomes. In the use of ICT, lecturers can access and develop multimedia. Through internet access (wired and wireless systems) for free. For this, Undiksha already has a Technical Implementation Unit for Information and Communication Technology (UPT TIK). This unit is tasked with managing the utilization of ICT facilities, developing applications for organizational, operational management, and governance, and supporting the learning process.

Through the grants that Undiksha has won, there has been much additional equipment, such as electronics, furniture, and laboratory equipment. This existence has made the quality of practicum implementation in laboratories, and work practices in studios/workshops and the field continue to increase.

The implementation of the learning process is supported by adequate educators/lecturers both in terms of quantity and quality. The current qualifications and quality of Undiksha lecturers (December 2019) are classified as very good. These qualifications and quality can be seen from the 480 existing lecturers, 179 lecturers

(37.29%) have doctoral qualifications, and 301 lecturers (62.71%) have postgraduate qualifications. It can be seen from academic positions, and there are 42 people (8.75%) lecturers who have professorship academic positions, 127 people (26.45%) head lectors, and 311 people (64.80%) lecturers who have academic positions of lecturer, assistant expert, and teaching staff (lecturers).

The development of the competence from the lecturers, especially in the administration of lectures, is also carried out on an ongoing basis. This effort has been carried out by LP3M regularly every year. In addition, Undiksha already has a Quality Assurance Center (PJM), which is formally required to implement an effective and efficient monitoring system for the development and implementation of quality assurance of education and learning at Undiksha.

In general, the learning process has been going quite well. The level of preparation of lecturers in carrying out lectures is quite good because, on average, they have prepared in the form of syllabus, course descriptions, SAP, handouts, and modules, and many even have ISBN textbooks. The ability of lecturers' learning management has also increased due to receiving several types of grants related to teaching grants, research grants, and research to improve the quality of the learning process (lectures) in several majors. Lecturers can develop various learning innovations and learning media to those based on ICT and socialize the results of their development. On the other hand, Learning assessment activities and student learning outcomes at Undiksha can also be going well. Institutional assessment activities are carried out through Middle Test (UTS) and Final Test (UAS) activities and assigning tasks.

Graduation determination system students generally use the principle of mastery learning with the PAP approach. In addition, the use of alternative assessments in learning has also begun to be widely used, especially those that emphasize performance-based assessment, self-assessment, and portfolio approaches.

As a guide for the implementation of education and teaching, Undiksha already has a Study Guidebook that contains curriculum and institutional education programs for each department at the faculty level, an educational calendar for each academic year, and a student academic guidance manual for each student and academic supervisor. Academic service programs have also been carried out with a computer system managed at UPT Puskom. However, developing more innovative integrated academic service programs is

still necessary.

The performance of the results of the learning process recorded in the form of graduates, namely performance in the field of education and teaching in the 2015-2019 period in the form of the number of graduates, can be seen in Table 3.1

Table 3. 1 Number of Undiksha Graduates in the 2015-2019 Period

Graduation Year/Period	Educational stage				Grand Total
	D3	S1	S2	S3	
<b>2015</b>	<b>163</b>	<b>2198</b>	<b>640</b>		<b>3001</b>
March	21	514	140		675
August	111	1264	441		1816
November	31	420	59		510
<b>2016</b>	<b>159</b>	<b>2272</b>	<b>385</b>		<b>2816</b>
March	7	447	83		537
August	137	1494	284		1915
November	15	331	18		364
<b>2017</b>	<b>161</b>	<b>2097</b>	<b>366</b>	<b>2</b>	<b>2626</b>
March	6	415	62	2	485
August	147	1332	261		1740
November	8	350	43		401
<b>2018</b>	<b>198</b>	<b>2183</b>	<b>405</b>	<b>10</b>	<b>2796</b>
March	10	489	143	2	644
August	103	1393	205	4	1705
November	85	301	57	4	447
<b>2019</b>	<b>231</b>	<b>2270</b>	<b>294</b>	<b>4</b>	<b>2799</b>
March	4	385	51	1	441
August	165	1595	183	3	1946
November	62	290	60	0	412
<b>Grand Total</b>	<b>912</b>	<b>11020</b>	<b>2090</b>	<b>16</b>	<b>14038</b>

From Table 3.1, it can be seen that there is an increase in the number of graduates following the targets that have been set. This increase was due to the large number of students involved (who were completing their thesis) in lecturer research programs (research grants and other types of research) won in grants. The involvement of students

in lecturer research is beneficial in accelerating the completion of student studies and increasing student thesis scores.

Besides the number of graduates, performance in education and teaching is also indicated by the quality of graduates represented by GPA. Table 3.2 shows the condition of the graduate GPA in 2019.

Table 3. 2 GPA of Undiksha Graduates in 2019

Faculty / Study Program	Graduate GPA			GPA Percentage			LS Average
	Min	Average	Max	<2.75	2.75-3.50	>3.50	
<b>FBS</b>	<b>2.70</b>	<b>3.4</b>	<b>3.95</b>	<b>1%</b>	<b>63%</b>	<b>37%</b>	<b>3.8</b>
English Language	3.32	3.7	3.95	-	10%	90%	2.1
Diploma 3 in Visual Communication Design	3.51	3.8	3.93	-	-	100%	2.2
Balinese Language Education	3.30	3.7	3.90	-	9%	91%	3.6
Indonesian Language Education	2.83	3.3	3.89	-	73%	27%	3.9
English Language Education	2.70	3.4	3.94	1%	67%	32%	3.9
Japanese Language Education	2.88	3.3	3.87	-	70%	30%	4.6
Fine Arts Education	2.72	3.2	3.78	8%	85%	8%	4.6
<b>FE</b>	<b>2.66</b>	<b>3.4</b>	<b>4.00</b>	<b>-</b>	<b>64%</b>	<b>36%</b>	<b>3.6</b>
Diploma Degree of Accounting	3.60	3.8	4.00	-	-	100%	2.2
Accountancy	2.80	3.4	3.94	-	73%	27%	3.5
Management	2.66	3.5	3.93	1%	52%	47%	3.6

Economic Education	2.66	3.3	3.84	1%	78%	20%	4.6
Hospitality	2.88	3.8	3.97	-	8%	92%	2.2
<b>FHIS</b>	<b>2.82</b>	<b>3.6</b>	<b>3.99</b>	<b>-</b>	<b>39%</b>	<b>61%</b>	<b>3.7</b>
Legal studies	3.01	3.5	3.98	-	48%	52%	3.7
Geography Education	2.82	3.4	3.81	-	52%	48%	4.4
Pancasila Education and Citizenship	3.17	3.5	3.87	-	53%	47%	3.5
History Education	3.08	3.4	3.80	-	53%	47%	3.5
Sociology Education	3.28	3.6	3.99	-	30%	70%	4.8
Diploma Degree of Library	3.61	3.8	3.95	-	-	100%	2.1
Survey and Mapping (D3)	3.53	3.7	3.95	-	-	100%	3.0
<b>FIP</b>	<b>2.94</b>	<b>3.5</b>	<b>3.99</b>	<b>-</b>	<b>55%</b>	<b>45%</b>	<b>3.2</b>
Guidance and counseling	3.01	3.6	3.99	-	33%	67%	3.1
Teacher Education for Early Childhood Education Programs	3.19	3.5	3.90	-	55%	45%	3.1
Primary School Teacher Education	2.94	3.5	3.89	-	57%	43%	3.2
Educational Technology	3.07	3.5	3.97	-	47%	53%	4.2

<b>FMIPA</b>	<b>3.15</b>	<b>3.3</b>	<b>3.59</b>	<b>1%</b>	<b>74%</b>	<b>25%</b>	<b>3.5</b>
Chemical Analyst (D3)	3.67	3.9	3.99	-	-	100%	2.1
Marine Cultivation (D3)	3.35	3.8	3.93	-	13%	88%	2.3
Biology Education	2.89	3.3	3.82	-	92%	8%	3.5
Physical Education	2.86	3.2	3.71	-	92%	8%	3.7
Science Education	2.92	3.3	3.72	-	71%	29%	3.2
Science Education (S2)	2.99	3.6	3.83	-	25%	75%	2.1
Chemistry Education	2.85	3.3	3.76	-	88%	13%	4.4
Mathematics education	2.64	3.2	3.82	4%	83%	13%	4.1
Mathematics education (S2)	3.15	3.4	3.64	-	39%	61%	2.3
<b>FOK</b>	<b>2.74</b>	<b>3.3</b>	<b>3.84</b>	<b>1%</b>	<b>71%</b>	<b>28%</b>	<b>3.4</b>
Sports Science	3.56	3.7	3.74	-	-	100%	3.1
Midwifery (D3)	2.74	3.1	3.84	1%	91%	7%	3.1
Physical Education Health and Recreation	3.05	3.5	3.72	-	56%	44%	3.7
Coaching Education Sport	3.10	3.6	3.81	-	30%	70%	3.6

<b>FTK</b>	<b>2.66</b>	<b>3.3</b>	<b>3.93</b>	<b>3%</b>	<b>66%</b>	<b>31%</b>	<b>4.1</b>
Informatics Management	2.69	3.6	3.93	5%	14%	81%	2.2
Welfare Education Family	3.05	3.5	3.92	-	46%	54%	4.5
Engineering Education of Electro	3.18	3.4	3.83	-	71%	29%	3.2
Engineering Education of Informatics	2.66	3.2	3.88	4%	84%	12%	4.8
Mechanical Engineering Education	2.71	3.2	3.63	13%	80%	7%	3.6
Electrical engineering	3.47	3.7	3.93	-	7%	93%	2.1
<b>Postgraduate</b>	<b>3.16</b>	<b>3.6</b>	<b>3.92</b>	<b>-</b>	<b>23%</b>	<b>77%</b>	<b>2.2</b>
Education Administration (S2)	3.60	3.8	3.89	-	-	100%	2.0
Counseling Guidance (S2)	3.35	3.7	3.96	-	13%	87%	1.9
Computer Science (S2)	3.32	3.6	3.81	-	23%	77%	2.8
Educational Sciences (S3)	3.65	3.7	3.65	-	-	100%	4.4
Language Education (S3)	3.59	3.7	3.84	-	-	100%	5.0
Language Education (S2)	3.45	3.7	3.81	-	3%	97%	2.1



Language Education English (S2)	3.20	3.5	3.79	-	50%	50%	2.1
Basic Education (S2)	3.28	3.6	3.83	-	24%	76%	2.0
Basic Education (S3)	3.77	3.8	3.77	-	-	100%	3.0
Science Education(S2)	3.64	3.6	3.64	-	-	100%	4.0
Social Studies Education (S2)	3.50	3.7	3.87	-	5%	95%	2.1
Mathematics education (S2)	3.16	3.4	3.77	-	75%	25%	4.2
Research And Evaluation Education (S2)	3.41	3.5	3.66	-	40%	60%	2.1
Learning technologies (S2)	3.48	3.7	3.92	-	8%	92%	2.5
<b>Grand Total</b>	<b>3.16</b>	<b>3.4</b>	<b>3.92</b>	<b>1%</b>	<b>58%</b>	<b>41%</b>	<b>3.5</b>

From table 3.2, it can be seen that the average GPA of graduates is 3.00, with a length of study between 3.5 years to 4 years 7 months for undergraduate students, between 1 year 1 month and 3 years 6 months for Masters programs, and between 4 years and 5 years for the doctoral program.

In addition to the GPA, graduates' quality can also be represented by the waiting period for graduates to get their first job. In general, the waiting period for Undiksha graduates to get their first job is between 3 (three) to 10 (ten) months. The study programs with the shortest waiting time for graduates are D3 Accounting, D3 Chemical Analyst, D3 Hospitality, English Education, Fine Arts Education (3 months), and D3 English (3.6 months). Graduates from the three study programs have a relatively large opportunity to create their jobs by teaching private lessons.

To speed up the waiting period for graduates to find work, Undiksha periodically updates the curriculum according to market needs and equips students with competencies in line with market needs. It means that in addition to teaching students about their field of knowledge, they are also equipped with alternative and soft skills.

## **B. Curriculum**

The curriculum used in learning management refers to Presidential Decree No. 12 concerning the Indonesian National Qualification Framework (INQF). According to these regulations, each study program has determined graduate profiles, graduate competencies/learning outcomes, assessment of competency element content, determination of study materials or teaching materials, estimation and determination of load the Semester Credit Unit as well as the formation of courses, and preparation of curriculum structures.

Based on the Decree of the Minister of Research, Technology and Higher Education No. 44 of 2015 concerning the National Standards for Higher Education (SNPT) and Guidelines for Curriculum Preparation from the Director-General of Belmawa Number: 255/B/SE/VIII/2016, the distribution of subjects consisting of 5 groups, namely: (1) Compulsory Courses, (2) Core Science Courses, (3) Supporting Science and Technology Courses, (4) Developed Science and Technology Courses, and (5) Study Program Characteristics Courses. Learning management and assessment are carried out in a system called Academic Information System (SIAK).

As the implementation of the curriculum in learning, each lecturer has developed learning tools such as syllabus, Semester Learning Plan (RPS), and Student Task Plan (RTM). Guidelines for the implementation of learning and assessment of student learning outcomes are made in study guidebooks. An assessment system is established for each course to measure the success of the learning process. The assessment reference for all courses uses the Benchmark Reference Assessment (PAP). The value scale used is a scale of 5 using an intermediate-range, namely with a range of values from 0 to 4. Assessments, both related to systems, methods, and Assessment standards, must be communicated by the lecturer concerned to students who take the course at the beginning of the lecture. Effective learning is carried out at least 16 times, including Middle Test (UTS) and Final Test (UAS). Assessment of student learning outcomes cannot be carried out, if face-to-face lectures and the results of field work have not meet the target of 75% of the 16

meetings or practicum has not been 100%.

In addition to study manuals, guidelines for writing final assignments (TS), Thesis, Thesis, and Dissertations are also provided separately. The learning curriculum is updated continuously. The last revision of the curriculum was carried out in 2016.

### **C. New Student Admission Service**

Undiksha has implemented new student admissions to get student input through the National Selection of State Universities (SNMPTN) carried out nationally, Joint Selection of State Universities (SBMPTN), and through the independent pathway, namely the Independent Selection of New Students. SMBJM). With these three selection systems, Undiksha student input is of better quality, both in terms of UN scores and diploma scores. In terms of the level of competition for entering Undiksha, the number of applicants is relatively large compared to the number received (in the last five years, and the competition level has ranged from 4.7:1; 4.8:1; 5:1; 5.1:1; 5.2:1). Based on the level of tightness, it can be said that the level of competition for new students at Undiksha is quite tight. The intense level of competition shows that Undiksha has a very high attractiveness for prospective new students, especially those from Bali and other regions (Java, NTB, and NTT). Besides that, community enthusiasts have come from all over the Republic of Indonesia, as seen from applicants from Aceh, Medan, Lampung, Java, Kalimantan to Papua who are very interested in studying at Ganesha Education University whose admissions are through three channels, namely, SNMPTN, SBMPTN (National Line) and SMBJM ( Independent Path).

Students have alumni associations at the institutional level. The alumni association at the tertiary institution level is named the Undiksha Alumni Family Association (IKA). IKA Undiksha has been established since it was still FKIP Unud in 1993 with the name IKAANA. Then January 16, 1993 when STKIP Singaraja was named IKA STKIP Singaraja. On February 5, 2001 when IKIP Negeri Singaraja was named IKA IKIP Negeri Singaraja and on May 11, 2006 when Undiksha was named IKA Undiksha. The provisions of the IKA Undiksha organization are regulated in the Articles of Association and Bylaws of IKA Undiksha. Alumni participation in supporting the development of Undiksha takes the form of (1) Donations of funds, (2) Donations of Facilities, (3) Input for improving the learning process, and (4) Network development. Undiksha has implemented new student admissions, namely through the National

Selection of State Universities (SNMPTN), which is held nationally, Joint Selection of State Universities (SBMPTN), and through the independent pathway through the Independent Selection of New Students (SMBJM). Undiksha student input is of better quality in those three selection systems, both in terms of UN scores and diploma scores. Judging from the level of competition in Undiksha, the number of applicants is relatively large compared to the number received (the percentage of competition level is between 17.66%-24.88%). Based on the level of tightness, it can be said that the level of competition for new students at Undiksha is quite tight. The intense level of competition shows that Undiksha has a very high attractiveness for prospective new students, especially those from Bali and other regions (Java, NTB, and NTT). The number of registered students in 2015-2019 can be seen in Figure 3.1.

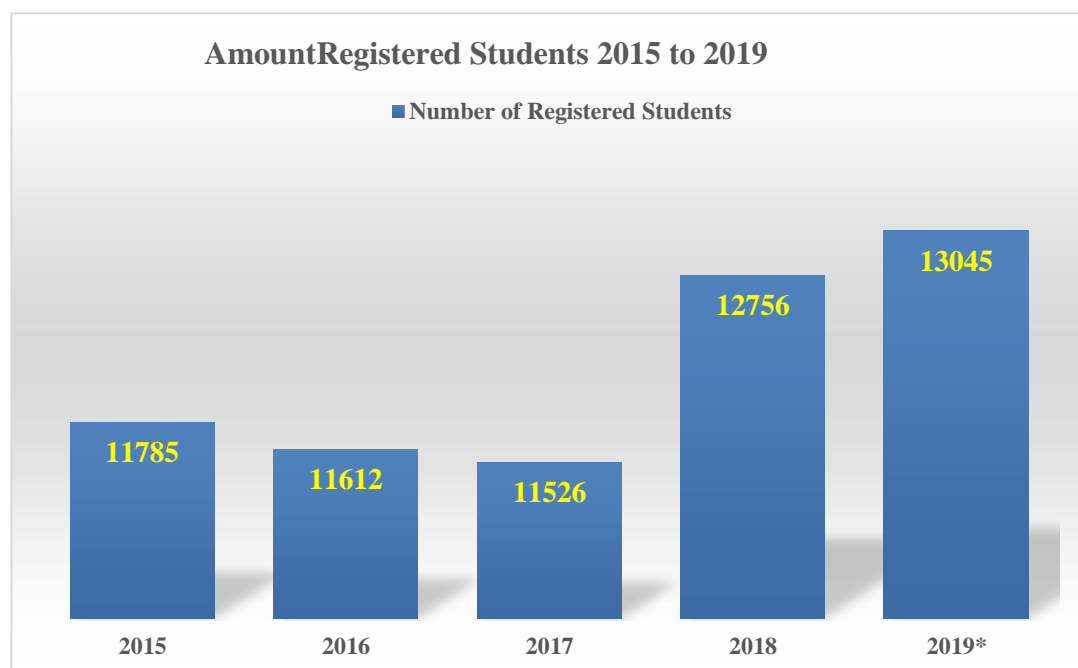


Figure 3. 1 Number of Students Enrolled in 2015-2019

It appears that the number of registered students fluctuated and increased from 2017 to 2019. This increase shows that public trust in Undiksha is getting higher.

### C. Academic Organization

Under the Decree of the Minister of Research, Technology and Higher Education Number 14 of 2016, concerning the Organization and Work Procedure of the Universitas Pendidikan Ganesha, Undiksha manages 7 (seven) Faculties and 1 (one) Postgraduate. With the issuance of the medical study permit Number 574/KPT/I/2018, regarding the permit to open a medical study program for the undergraduate program and the Doctor

Professional Education Study Program for the Professional Program at the Ganesha Education University, Buleleng Regency, the Chancellor of the Ganesha Education University issued a Decree on the Opening of the Faculty of Medicine to oversee the study program. Thus the number of faculties at Undiksha becomes 8 (eight) Faculties. Each faculty and postgraduate manages majors and study programs based on their knowledge, as shown in Table.3.3.

Table 3. 3 Faculties, Departments, Study Programs and Accreditation at Undiksha

Faculty	Major	Study Program Name	Tier	Accreditation
Educational Science	Department of Education, Psychology and Guidance	Guidance and Counseling	S1	B
		Education technology	S1	A
	Primary Education Department	Teacher Education Primary school	S1	A
		Child Teacher Education Early age	S1	B
Language and Arts	Indonesian and Regional Language Literature Department	Indonesian Language Education	S1	B
		Balinese Language Education	S1	B
	Foreign Language Department	English Language Education	S1	B
		Japanese Language Education	S1	B
		English Language	D3	B
	Art and Design	Fine Arts Education	S1	B

	Departement	Communication Design Visual	D3	B
Mathematics and natural science	Mathematics Department	Mathematics Education	S1	A
		Mathematics Education	S2	B
		Mathematics	S1	C
	Biology Department	Biology Education	S1	B
		Biology	S1	C
	Science major	Physical education	S1	B
		Science Education	S1	B
		Science Education	S2	B
	Chemistry Department	Chemistry Education	S1	B
		Chemical	S1	B
		Chemical Analyst	D3	B
	Fisheries Department And Marine	Aquaculture	S1	C
		Marine Cultivation	D3	B
Law and Social Sciences	Law School Dan Citizenship	Pancasila Education And Citizenship	S1	A
		Legal studies	S1	B
	Department of History, Sociology, and Libraries	History Education	S1	A
		Sociology Education	S1	B
		library	D3	C
	Geography Department	Geography Education	S1	A

		Survey And Mapping	D3	B
Engineering and Vocational	Informatics Engineering	Engineering Education informatics	S1	B
		Information Systems	S1	B
		Computer science	S1	C
		Management informatics	D3	B
	Industrial Technology Department	Welfare Education Family	S1	B
		Engineering Education Electro	S1	B
		Engineering Education Machine	S1	B
		Vocational Education Culinary Arts	S1	C
		Electrical engineering	D3	B
Sports and Health	Department of Science Sports And Health	Sports Science	S1	B
		Midwifery	D3	B
	Department of Education Sport	Physical Education and Health Recreation	S1	A

		Education Sports Coaching	S1	B
Economy	Department of Economics and Accounting	Economic Education	S1	B
		Accountancy	S1	B
		Accountancy	D3	A
	Major Management	Management	S1	B
		Hospitality	D3	B
Medical		Medical	S1	C
		Professional Education Doctor	Profession	C
Postgraduate		Language Education	S2	B
		Language Education English	S2	B
		Evaluation Research Education	S2	A
		Administration Education	S2	B
		basic education	S2	B
		Technology Learning	S2	B
		Social Studies Education	S2	B
		Counseling guidance	S2	B



		Computer science	S2	B
		Sports Education	S2	B
		basic education	S3	B
		Educational Science	S3	B
		Language Education	S3	B
PPG	Professional Education Teacher		Profession	C

Table 3.3 shows that each faculty manages 2-4 departments and manages 2-5 study programs. It shows that there is a balance between one faculty and another. Meanwhile, the medical faculty and postgraduate departments have not been established, so the study program is directly under the faculty/postgraduate. The number of study programs based on education level managed by Undiksha to date consists of 11 diplomae (D3) programs, 37 undergraduate programs (S1), 12 master programs (S2), and three doctoral programs (S3), and two professional programs. Undiksha is a tertiary institution with Higher Education Accreditation (APT) A status. In terms of study programs, Undiksha already has 9 (13.85%) A-accredited study programs, 47 (72.30%) B-accredited study programs, and 9 (13.85%) accredited C study programs. Study programs that are still accredited C are new.

### 3.1.2 Service in Research Field

The institution that handles research problems is Institute for Research and Community Service (LPPM), a research and community service institution. Research related to local wisdom and the philosophy of Tri Hita Karana gains space without neglecting other types of research following policies under the Central DRPM. LPPM Undiksha has complete research management guidelines, including (1) basic policies, (2) handling of plagiarism, patents, and intellectual property rights, (3) planning and implementation of research agendas, and (4) regulations for proposing proposals, which are well-documented and easily accessible to outsiders. 1. Basic Research Policy Research at Undiksha is carried out by the Institute for Research and Community Service (LPPM) as the executor of management whose task is to facilitate and support the

implementation of research and Community Service activities in Undiksha. The level of LPPM Undiksha at the national level is intermediate.

LPPM Undiksha has policy research related to local wisdom research and other superior research under existing national and international community trends. Research related to the philosophical values of Tri Hita Karana can be seen in the following studies.

1. MP3EI research with the title "Tri Hita Karana-Based Educational Tourism
2. Development to Support Community Economic Growth in the Jatiluwih WBD Area" 2015-2017.
3. National strategic research with the title "Reconstruction of Local Genius-Based Character Learning Model (Study of Civics Learning Model Development for Junior High School Students in Bali Province)" in 2015.
4. Excellent research institution with the title "Development of a Tri Hita Karana-Based Character Learning Model (Study on the Development of Civics-SD Learning Models in Singaraja City)" in 2014.
5. National strategic research entitled "Revitalization of the Ideology of Pakraman Village: Revealing Differences in Ideology to Design a Tri Hita Karana-Based Local Wisdom Engineering Model in the Era of Globalization" in 2011.
6. National strategic research entitled "Awig-Awig Pakraman Village: Virtue of Metropolitan Village Customary Law Based on Tri Hita Karana in Conducting Weaning Without Conflict in the Era of Regional Autonomy" in 2009.
7. Research in 2017 on local wisdom can be detailed as follows:

(1) Local Wisdom as the basis for the Reconstruction of Character Education through Low-Grade Indonesian Textbooks: An Ethno pedagogy study of elementary school students in Bali, (2) Mapping of scattering and distribution patterns of Endangered Plant Species and Management Efforts Based on Local Wisdom in Tourism Forests in Bali Province, (3 ) Development of Integrated Natural Science Teaching Materials with Environmentally Concerned Characters with the theme of Conservation based on Local Wisdom for Students of the Science Education Department, (4) Development and Application of Local Wisdom-based School Management Models to Build Character and Harmonious School Culture in Junior High Schools in Bali Province.

In addition to research related to local wisdom and the Tri Hita Karana philosophy, there are many other studies related to development in education, information technology, environment, natural materials, socio-economics, and law. The research set out to solve the nation's problems in education and non-education. For this reason, Undiksha has determined seven areas of Undiksha's research excellence. The seven leading areas of Undiksha's research are (1) Values and Character Education, (2) Development of Educational/Learning Methodology and Tools, (3) Life Skills Training and Education, (4) Informal and non-formal education, (5) Community Empowerment, (6) Language, Arts, and Culture, and (7) Science and Technology. The seven leading areas are further broken down into themes and sub-themes. The research performance of the lecturers can be categorized as good because almost every lecturer has research, either as chairperson or member. Besides that, every research grant is launched, both grants from the center and DIPA Undiksha, they always get lots of proposals with various ideas.

Competition System Undiksha research competitions are conducted openly based on research schemes. The research selection for Undiksha DIPA funding is organized and decided by the Undiksha Research Institute. LPPM has some SOPs that have been implemented, starting from the selection process to research reporting. The SOPs are SOPs for Review Proposals, SOPs for Monitoring and Evaluation. LPPM Undiksha provided funds to finance 16 research schemes. The sixteen studies are (1) Leading Institutional Research (2) PPBT (Technology-Based Start-up Company) (3) Research Group in the Scientific Field

(4) Institutional Fundamental Research (5) Institutional Applied Product Research (6) Institutional Postgraduate Research (7) Institutional Cooperation Research (8) Humanities and Educational Social Research (9) International Publication Research (10) Artwork Creation and Presentation (11) ) Research by Beginner Lecturers (12) Research on Doctoral Dissertation (13) Research in Study Centers (14) Assignment Research (15) Research on National Strategy (National Strategy) (16) Research on MP3EI (Research on Master Plan for the Acceleration and Expansion of Indonesian Economic Development).

Undiksha's research human resources consist of lecturers with doctoral qualifications as many as 179 lecturers (37.29%) and postgraduate qualifications as many as 301 lecturers (62.71%). Of the 179 lecturers with doctoral qualifications, 42 are already

professors. Meanwhile, facilities and infrastructure that support Undiksha's research, such as the availability of research laboratories, IT-based information systems, and easy access to research journals, are adequate. The availability of human resources and infrastructure supports the implementation of sustainable research. Support for facilities and infrastructure, such as laboratories, is spread across each faculty.

LPPM Undiksha has also developed 108 journals with ISSN as a medium for publishing research results. DOAJ has indexed ten journals, 1 (one) Sinta 2 accredited journals, 4 (four) Sinta 3 accredited journals, and 6 (six) Sinta 4 accredited journals. Undiksha's performance achievements in the field of research in the 2016-2019 period can be seen in Table 3.4.

Table 3. 4 Undiksha's Performance Achievement in the Research Period 2016-2019

<b>SOURCE OF FUNDS/ YEAR</b>	<b>PNBP</b>	<b>RM*</b>	<b>TOTAL</b>
2015	Rp. 1,799.993,000	Rp. 5,127.5 million	Rp.6,927,493,000
2016	Rp. 2.178.500.000	Rp. 5,838,200,000	Rp. 8,016,700,000
2017	Rp. 2,669,757,000	IDR 8,292,937,000	Rp. 10,962,694,000
2018	Rp. 2,293,800,000	Rp. 7,039,770,000	Rp. 9,333,570,000
2019	Rp. 6,520,331,647	Rp. 4,173,090,000	Rp. 10,693,421,647
Grand Total	Rp.15,462,381,647	Rp. 30,471,497,000	Rp. 45,933,878,647

In 2017, Undiksha research funds were in the highest nominal position, namely Rp. 10,962,694,000, and slightly decreased in 2018, both sourced from PNBP and RM. In 2019, it increased again to Rp. 10,693,421,647. PNBP sources contributed to this increase. Meanwhile, the number of researchers also experienced a decline, which can be seen in Figure 3.2 below.

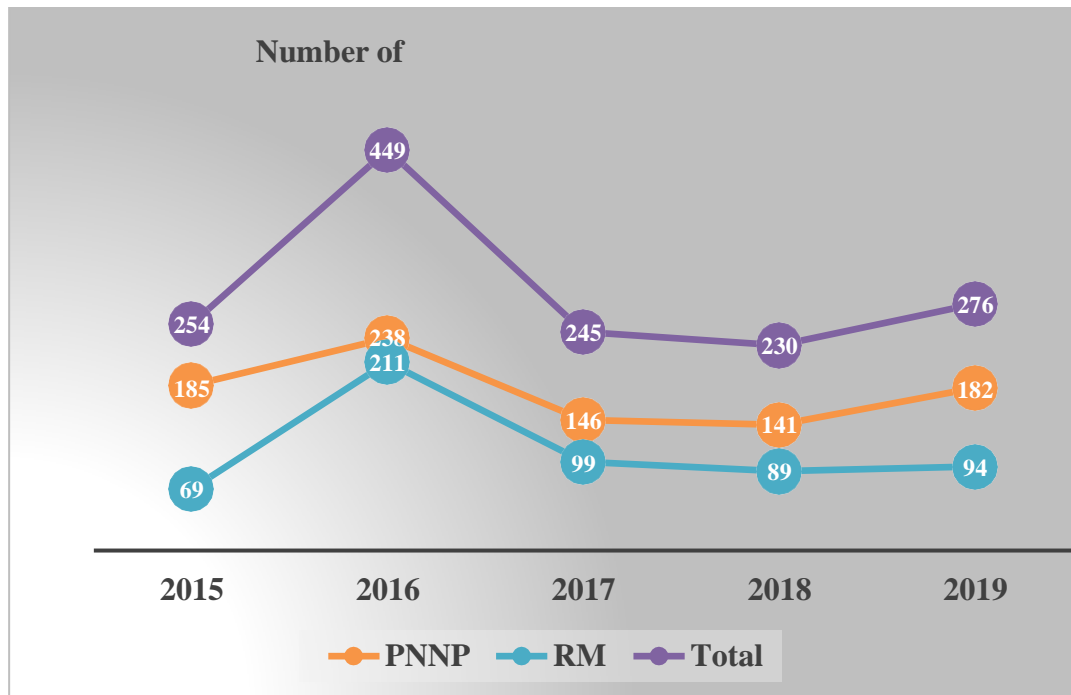


Figure 3. 2 Number of Researchers/Lecturers Involved in Research in 2015-2019

The quality of Undiksha's research can also be seen from the number of research titles, and research outputs produced such as articles in accredited national and international journals, Intellectual Property Rights such as Patents, Brands, Copyrights, PVP, Trade Secrets, Industrial Designs, In the 2015-2018 period research outputs Undiksha can be seen in Table 3.5.

Table 3. 5 Undiksha Research Outcomes in the 2015-2019 Period

No	Outer Type	Number of Researchers
1	Articles in the national journal with ISBN	100
2	Articles in National Accredited/Indexed Journals Sinta/DOAJ	59
3	Articles in International Journals	169
4	Articles in reputable international journals (indexed) scopus/Thompson)	100
5	Article on SINTA/Google Scholar	628
6	Number of Citations on Google Scholar and SINTA	79735

7	National Level Book	219
8	International Level Book	93
9	National Level Artwork	15
10	International Artwork	3
11	National Level Literature	6
12	Patent	86
13	Copyright	231
14	Trade Secret	0
15	Non-Patented Art Technology Works	9

From table 3.5, it appears that the research outputs are not proportional to the number of research titles carried out in the 2015-2019 period, namely 1184 titles with details of 16 research titles at their own expense, three research titles with foreign funds, 326 research titles with funds from outside the university and 839 research titles with fees from universities. According to the intellectual property rights produced, there are various types (patents, copyrights, non-patent technology works), but they still need to be improved in terms of quantity. Otherwise, the publication of research results, especially in articles, still needs improvement.

### **3.1.3 Service in the Field of Community Service**

The Institute for Research and Community Service (LPPM) is an institution implementing the main tasks and functions of the Universitas Pendidikan Ganesha in the field of community service under the Chancellor. Since its founding, LPPM Universitas Pendidikan Ganesha has carried out a series of terminal and continuous service programs.

LPPM Universitas Pendidikan Ganesha has five service centers with very diversified tasks. Each of these service centers must provide full service to the entire Academic Community of the Universitas Pendidikan Ganesha and the general public. Judging from the qualifications of the staff and personnel who manage service centers, it appears that LPPM Universitas Pendidikan Ganesha has relatively good potential to be able to apply various PkM programs and activities, both the source of funds from the institute and partner institutions (school communities and the general public). ). The Undiksha academic community has successfully implemented the service program for the last five years, whose funding comes from the Undiksha DIPA, DRPM Kemenristekdikti, and the Regional Government/Business World. PkM's achievements in the last five years,

as mentioned above, can be shown in Table 3.6.

Table 3. 6 PkM Performance Achievements for the 2015-2019 Period

<b>SOURCES/ YEAR</b>	<b>PNBP</b>	<b>RM*</b>	<b>TOTAL</b>
2015	Rp. 1,544,100,000	RP. 1,699,500,000	Rp. 3,243,602,015
2016	Rp. 1,849,300,000	RP. 2,153,500,000	Rp. 4,002,802,016
2017	Rp. 1,116,000,000	RP. 2,293,250,000	Rp. 3,409,252,017
2018	Rp. 1,249,755,000	RP. 1,763,000,000	Rp. 3,012,757,018
2019	Rp. 2,283,000,000	RP. 3,161,200,000	Rp. 5,444,202,019
Grand Total	Rp. 8,042,155,000	RP. 11,070,450,000	Rp. 19,112,615,085

From table 3.6, it can be seen that the number of study programs involved in PkM, the percentage of Undiksha lecturers involved in PkM, and the number of titles of PkM activities carried out showed an increasing trend. In 2019 the highest number of PkM funds was from PNBP of Rp. 2,283,000,000 or through the Ministry's RM fund of Rp. 3,161,200,000. It is an achievement in itself, especially at the National level with the increasing funds obtained through a very competitive selection by Undiksha lecturers and at the same time showing Undiksha's commitment to Community Service.

The development of Undiksha PkM refers to Law no. 20 of 2003 concerning the National Education System in Articles 20 and 24, which states that Universities manage their institutions as centers for providing education, research, and PkM. In managing activities, LPPM refers to the Undiksha PkM Activity Guidebook regulated in the Undiksha Rector's Decree No. 1170/UN48/LL/2016, regarding Guidelines for the Implementation of PkM, LPPM Undiksha 2016. This manual contains basic policies, directives, and Focus of PkM (PT, Faculty, and Department levels), PkM nature, activities, institutional position, PkM resources, funding sources, facilities, and procedures/mechanisms.

Undiksha's PkM policy refers to Undiksha's Academic policy, stipulated by Undiksha Chancellor's Decree No. 1242/UN48/PJ/2016 concerning Undiksha Academic Policy and Undiksha Rector Decree No. 1243/UN48/PJ/2016 concerning Academic Standards and Derivatives. Undiksha's Academic Policy sets out the mission and objectives of the PkM sector are:

1. Increasing PkM activities based on responsibility and concern for the wider community
2. Carrying out PkM activities according to community needs
3. Socializing and implementing research results to solve problems -Actual and factual problems that exist in society.

In order to support regional and national development, LPPM Undiksha, through the service centers it coordinates, has and will continue to collaborate with PkM through the PkM network with other relevant agencies. For this need, service centers are directed to develop unique, up-to-date, and prospective service programs for regional and national development.

There are many types of PkM programs at Undiksha. The first type is the Community Partnership Program. Second, the Regional Partnership Program. Third, the Regional Partnership Program between Universities and the Regional Government CSR. Fourth, science and technology for service centers. Fifth, the Local Wisdom-Based Character School Development Program. Sixth, the Tri Hita Karana-Based Assisted Village Development Program.

Within the last three years, the quantity of PkM performance has increased. This increase can be seen in Figure 3.3. There is an increasing trend of both the number of titles. The number of lecturers and the budget, although not too significant, as shown in Figure 3.3.



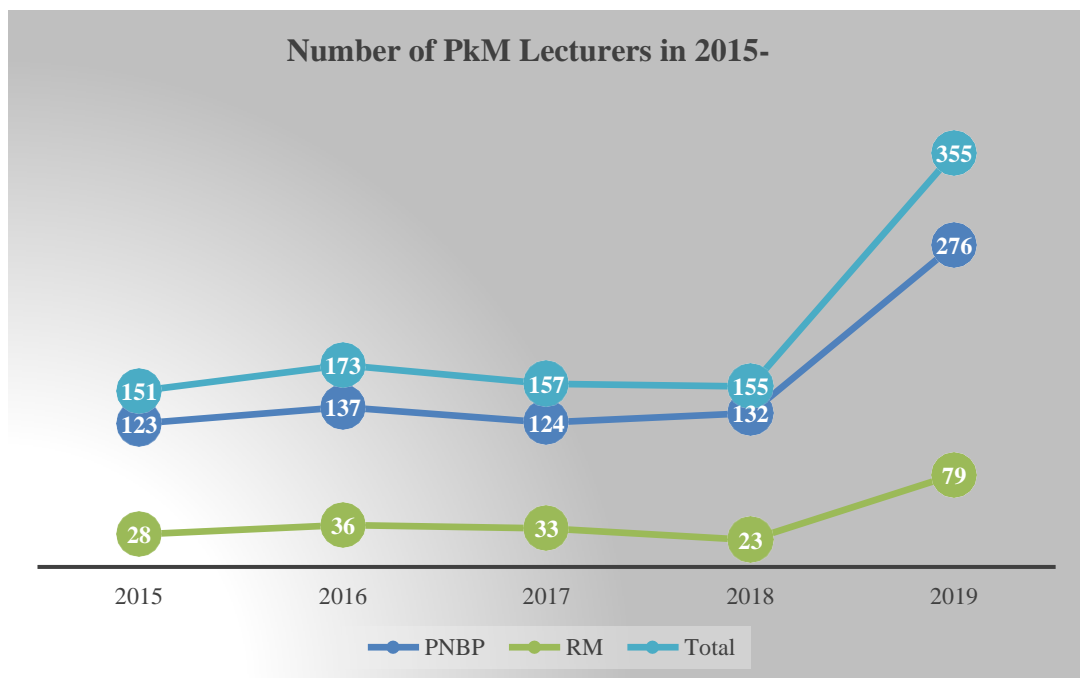


Figure 3. 3 Number of Lecturers Involved in PkM 2015-2019

Undiksha's achievements in PkM can also be seen from winning several grants at the national level such as Hi-Link, IbIKK, IbK, IBM, IbPE, IbW KKN-PPM, and PM-PMP, and other PkM in collaboration with local governments in Bali. There is still considerable opportunity to increase the quantity and quality of PkM in the next five years.

The results of community service carried out by the Undiksha academic community are disseminated and socialized in-service communication forums (FORKOM), which are routinely carried out every year, both at the institutional and national levels. Furthermore, innovative service articles with quality science and technology substance and beneficial to the broader community were published in the International Journal of Community Service Learning (IJCSL) and the Widya Laksana Journal of LPPM Undiksha with an accredited status of Sinta 4.

### 3.1.4 Service in Student Services

#### A. Student Welfare Development

So far, Undiksha's student welfare program has been manifested in the provision of scholarships. Scholarships aim to encourage increased academic achievement and motivate students to complete their studies on time. The considerations used to determine scholarship recipients at Undiksha are adjusted to the nature and objectives of the

scholarship itself. To ensure objectivity, transparency, and accountability in selecting scholarship recipients, Undiksha Singaraja has developed guidelines for scholarship selection. The selection guidelines include 4 (four) assessment variables with a credit point (cp) system and different weights according to the type of scholarship required. The four variables are (1) cumulative achievement index (GPA), (2) participation in extracurricular activities, (3) parents' socioeconomic status.

Table 3. 7Number of Scholarship Recipients 2015-2019

No	Scholarship Type	Year				
		2015	2016	2017	2018	2019
1.	Bidikmisi	900	461	518	356	668
	On Going Bidikmisi	1834	2209	2145	1855	1542
	Aim for additional quota				200	196
	Bidikmisi Lombok				25	
2.	PPA	810	86	626	436	449
	BBP-PPA	90				
	PPA Lombok				42	
	Special Allocation PPA/Proposed Public				1	30
	Additional PPA				82	
3.	Rektor	35	35	35	21	35
4.	Supersemar	47				
5.	Bank Indonesia	40	40	40	50	50
6.	Affirmation	5	14	14	32	29
	On Going Affirmations	13	18	23	30	53
7.	Jembrana	91	163	141	270	287
8.	Indonesia Cerdas BRI				50	
9.	LIPPO	40				
10.	Bangli			41	18	40
11.	DKI			3	8	17

12.	Badung Regency Government				8	-
13.	Jember Regency Government					2
	<b>Amount</b>	<b>3905</b>	<b>3026</b>	<b>3586</b>	<b>3466</b>	<b>3407</b>

From Table 3.7, it can be stated that the sources of scholarships and the number of scholarship recipients have increased from year to year over five years. The percentage of scholarship recipients at the end of December 2019 reached 31% with various types of scholarships. It is a matter of pride because Undiksha has exceeded the minimum average of 20% nationally. Moreover, there is still an opportunity to be improved by increasing cooperation with the provincial government, district government, and private agencies.

#### **B. Development of Student Activities in the Field of Reasoning**

The development of student's potential to become creative, innovative, productive, and scientifically reasoned people has been facilitated at Undiksha. Since 2001, Undiksha students have actively participated in various scientific writing competitions. The programs that were followed were (1) Research PKM (PKMP), (2) Community Service PKM (PKMM), (3) Technology Application PKM (PKMT), (4) Entrepreneurship PKM (PKMK), and (5) Writing PKM Scientific Articles (PKMI) which consists of PKM for Scientific Article Writing (PKA-AI) and PKM for Written Ideas (PKM-GT). Each student can submit a proposal for the Student Creativity Program in groups.

Data on the acquisition of PKM Grants by Undiksha students for the last four years are follows. The following table 3.8 shows the PKM grants obtained by students.

Table 3. 8 Obtaining PKM Grants by Students

No.	Type of PKM	Year (title)				
		2015	2016	2017	2018	2019
1	PKM M	41	9	6	2	0
2	PKM K	39	14	9	5	0
3	PKM P	9	1	1	0	0
4	PKM T	4	0	0	0	0
5	PKM KC	3	0	0	0	1
6	PKM GT	6	2	1	0	1
7	PKM PE	0	0	0	3	0

8	PKM PSH				1	0
Total (title)		<b>102</b>	<b>26</b>	<b>17</b>	<b>11</b>	<b>2</b>

The increasing assessment requirements in obtaining PKM grants from DIKTI resulted in a decrease in the number of PKM from year to year. In addition, implementing PKM that students have won still requires much attention from supervisors, student departments/study programs, and student coaches at the faculty and university levels. A strategic step that can be taken is to carry out internal monitoring before external monitoring is carried out. Thus, the quantity and the quality of PKM can be continuously improved.

### **C. Development of Student Activities in the Field of Talent-Interest**

Interest development programs and student talents are in many forms and types, but what is commonly found in universities and developed at Undiksha include sports, arts, scouting, girlhood, love of nature, the Indonesian Red Cross Voluntary Corps (KSR-PMI), and student regiments.

(MENWA). The development of these interests and talents is carried out from the department to the university level.

### **3.2 Financial Aspect**

Universitas Pendidikan Ganesha is a Public Service Agency College. The Public Service Agency work unit is a government agency that has the obligation to provide services to the community in the form of providing goods and/or services that are sold without prioritizing seeking profit and in conducting program activities based on the principles of efficiency and productivity.

To carry out programs and activities that are carried out annually, Universitas Pendidikan Ganesha receives funding from Pure Rupiah from the State Revenue and Expenditure Budget (APBN), Non-Tax State Revenue (PNBP), Foreign Grants and other sources of income. The budget in the State Revenue and Expenditure Budget (APBN) consists of two budget functions, namely the education function and the public service function. On average, each year Undiksha manages a budget of Rp. 170-180 billion rupiah.

Undiksha receives revenue from several sources, namely from the central government (Pure Rupiah) and sources of revenue generated by Undiksha which include

PNBP, competency grant funds, partnership funds, and other income. In detail about this can be described in Table 3.9

Table 3. 9 Undiksha Financial Sources

No	Source of Funds	Amount of Founds			
		2016	2017	2018	2019
1	rent a building	4.000.000	425.107.198	512.841.000	808.918.005
2	Income from the transfer of BMN	-	-	-	-
3	Banking Services	2.096.498.102	2.402.748.357	603.986.588	827.221.156
4	Tuition Fee	60.068.475.000	65.472.875.000	77.548.600.038	84.148.978.843
5	Entrance exam fees for leveling up and final exams	403.950.000	376.500.000	472.500.000	604.125.000
6	Other education income	130.579.000	557.364.035	918.099.673	1.542.946.480
7	Self-financing	-	-	-	-
8	Acceptance of exams to practice	-	-	-	-
9	TYAL reception	-	2.593.153	4.072.807	-
Total		<b>62.703.502.102</b>	<b>69.237.187.743</b>	<b>80.060.100.106</b>	<b>87.932.189.484</b>

Table 3.9 shows an increase in Undiksha's acceptance in the last four years. Even the allocation of income sourced from PNBPN for the 2019 Fiscal Year, which reached Rp. 87 billion, can be said to be sufficient to support operational and investment costs in addition to the Pure Rupiah (RM) budget allocation for Undiksha DIPA which is in the range of Rp. 100-103 Billion.

Undiksha's budget realization from year to year in the last four years tends to increase as shown in the diagram Figure 3.4.

## UNDIKSHA BUDGET REALIZATION IN 2015-2019 PERIOD



Figure 3. 4 Undiksha Budget Realization in 2015-2019

The percentage of Undiksha's budget absorption recorded at the ministry as shown in Figure 3.4 is included in the very good category nationally.

Talking about the condition of financial service performance, there are several indicators that can be used as a unit of analysis, including: absorption of fund allocation. Defrosting mechanism, financial administration, and the suitability of the use of finance with the formal rules set by the ministry of finance and the directorate of higher education. Judging from the allocation of PNBPN targets, it appears that there has been a significant increase. Meanwhile, judging from the absorption of PNBPN and Pure Rupiah (RM) it can reach 96-97% of the budget allocation. When viewed from the performance of staff involved in finance at various levels of the Rectorate and Faculty, there have been efforts to improve and improve towards the achievement of excellent service standards as promoted in the Undiksha strategic plan. On the other hand, improving performance in the financial sector is also stimulated by regular coordination meetings between lines as well as improvement in staff qualifications and understanding of their respective duties and responsibilities.

## **A. Funding Scheme**

The higher education funding scheme at the Undiksha Education University refers to:

- 1) The 1945 Constitution of the Republic of Indonesia;
- 2) Law No. 20 of 2003 about the National Education System;
- 3) Law No. 17 of 2003 about State Finance;
- 4) Law No. 1 of 2004 about the State Treasury;
- 5) Law No. 15 of 2004 about Audit of State Finance Management and Accountability; and
- 6) Government Regulation of the Republic of Indonesia No.74 of 2012 concerning amendments to Government Regulation of the Republic of Indonesia No. 23 of 2005 concerning Financial Management of Public Service Agencies.

In accordance with the mandate of Law no. 17 of 2003 concerning State Finances, it is stated that the budgeting process uses an integrated budgeting approach, performance-based budgeting and budgeting in the medium-term framework. By referring to various existing laws and regulations, it is hoped that Undiksha's funding will lead to funding that cannot be separated from the purpose of providing education without abandoning the principles of efficiency, transparency and financial accountability. With the stipulation of the Undiksha service system as a Government Agency that implements the Financial Management of Public Service Agencies, the management of PNBPN will fully refer to the regulations on the financial management of public service agencies. Fund sources for the implementation of programs and activities at Undiksha are outlined in the following sub-chapters.

## **B. Funding Performance**

The process of funding performance for the implementation of programs and activities at Undiksha is outlined in the following sub-chapters.

- 1) Pure Rupiah APBN, Pure Rupiah APBN Funding consists of ex-routine Pure Rupiah and ex-Development Pure Rupiah. The use of these funds can be divided into two, namely a) ex-routine Pure Rupiah, as a source used in funding for Personnel Expenditures and office operations consisting of; Salaries and allowances, office operations, maintenance of tools and machines, and building

maintenance, and b) Ex-Development/Project Pure Rupiah, this source is used to fund higher education priority activities.

- 2) Non-Tax State Revenue (PNBP), PNBP funding is directed to be managed with a Public Service Agency (BLU) financial pattern consisting of education fees or SPP (Education Organizing Contribution) with a single tuition fee (UKT) pattern and results from IGA (income generating activities).

Fund income from tuition fees is used for: (a) operational costs of Tridharma PT (paid every semester), (b) operational costs of education and program development at the faculty, (c) procurement of practicum materials, (d) costs of developing educational facilities and infrastructure, research, community service, (e) student activities, (d) human resource development, (e) improving the performance of lecturers and employees, and (f) coaching and debriefing activities for new students. In accordance with the policy of the Directorate General of Higher Education, Ministry of Education and Culture, Higher Education Acceptance from SPP sources uses the Single Tuition Fee pattern, which does not have any other levies other than SPP. In this case, the amount of tuition is the same for each semester.

Meanwhile, the income from cooperation, grants and IGA (services, business results, and facility rental proceeds that are included in the APBN is used for the development of the relevant work unit and university development. The income from these sources is still very low so the proportion of funding sources is currently still relying on APBN and SPP. In the coming year this proportion will be gradually increased. Therefore, revenue from IGA sources and the acquisition of grant funds and cooperation funds will continue to be pursued, including through the development of business units.

The quality of Undiksha's governance can also be seen from Undiksha's position on national and international rankings. The ranking of Indonesian universities by the Ministry of Research, Technology and Higher Education nationally in 2018 showed that Undiksha was ranked 44th with the assessment indicators used consisting of; quality of human resources, quality of management, quality of student activities, and quality of research and publications.

Meanwhile, based on the webometric ranking, Undiksha is ranked 89th in Indonesia from 2,110 universities, at 2,073 in Asia from 13,090 universities, and at 5,691 in the world from 11,994 universities (<http://www.webometrics.info> ., accessed on 16



January 2019). This position shows that Undiksha has the potential to become a leading university in Asia by 2045.

### 3.3 Human Resources Aspect

Human resources are one of the important components in the implementation of education at Undiksha. Human resources are grouped into educators and education staff. For the implementation of education, the need for human resources is based on the number (adequacy), qualifications, competencies, specifications, ranks, and academic positions. Related to human resources, the condition of the education staff that has been owned by Undiksha can be seen in table 3.10.

Table 3. 10 Condition of Educators at Undiksha by December 2019

No.	Education	Academic Degree				Teacher	Total
		Professor	Head Lecturer	Lecturer	Assistant		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	S-3/Sp-2	42	77	55	4	1	179
2	S-2/Sp-1	0	50	141	61	49	301
3	Profession/ S-1/D-4*	0	0	0	0	0	0
<b>Total</b>		42	127	196	65	50	480

From table 3.10 it can be seen that the percentage of lecturers with doctoral qualifications/Sp-2 is 37.29%. When compared to the national average number of doctors at universities set by the Ministry of Research, Technology and Higher Education in 2019 at 16.63%, the Undiksha percentage is already above the national average but lecturers

still have to encourage further doctoral studies. Meanwhile, the percentage of lecturers who still have a minimum qualification of a master is 62.71%. Judging from the academic position, only 42 people (8.75%) lecturers have the academic positions of professors, 127 people (26.45%) are head lecturers and 311 people (64.70%) lecturers have academic positions as lecturers, expert assistants and teacher.

In addition to academic qualifications and academic positions, the quality of education at Undiksha is also determined by the adequacy of the number of personnel described by the ratio of lecturers to students in faculties/study programs. The condition of the student lecturer ratio in each faculty at Undiksha can be seen in Table 3.11

Table 3. 11 Ratio of Undiksha Educators-Students Per 2019

No	Faculty/Postgraduate Programme	Lectures	Students	Ratio	Ideal Ratio	Research Category
1	Faculty of Education (FIP)	69	1935	1:28	1:30	Fulfill
2	Faculty of Mathematics and Natural Sciences (FMIPA)	90	1463	1:16	1:20	Fulfill
3	Faculty of Engineering and Vocational (FTK)	61	1410	1:23	1:20	Didn't fulfill
4	Faculty of Sports and Health (FOK)	46	750	1:16	1:30	Fulfill
5	Faculty of Languages and Arts (FBS)	96	1891	1:20	1:30	Fulfill
6	Faculty of Law and Social Sciences (FHIS)	45	1052	1:23	1:30	Fulfill
7	Faculty of Economics (FE)	56	2990	1:53	1:30	Didn't fulfill
8	Faculty of Medicine	17	99	1:6	1:20	Didn't fulfill
9	Postgraduate*)		456			
10	Teacher Professional Education*)		1002			
UNDIKSHA		480	<b>13045</b>	1:24	1:30	Fulfill

\*) lecturers have been counted in each faculty

Based on Table 3.11, it appears that the overall distribution of the student-teacher ratio in Undiksha has met the requirements. However, there are still three faculties, namely the Faculty of Engineering and Vocational School, the Faculty of Economics and the Faculty of Medicine, which still do not meet the requirements, this is because the

number of new student applicants in some favorite majors is very high while there are also majors whose demand is still low. To meet the target of student admissions, the favorite majors often accept students exceeding the quota, which is intended to cross-subsidize the rare interested majors. Efforts that have been made to balance the ratio of educators-students are resource sharing between faculties, especially for general and relevant subjects, appointment of contract lecturers, and proposals for the addition of new permanent lecturers.

Educational staff is a very essential component in realizing the implementation of quality education. This component of education personnel includes the number, qualifications, competencies, and certifications. The condition of education staff at Undiksha can be seen in Table 3.12.

Table 3. 12Data on Education Personnel Civil Servants

No	Type of  Education Personnel	Number of Education Personnel with Recent Education							Senior High School/Vo cational High School	To tal
		Doct oral Degr ee	Mas ter Deg ree	Bach elor Degr ee	Diplo ma 4	Diplo ma 3	Diplo ma 2	Diplo ma 1		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1.	Specific Functional (PLP/Analyst/Archivist/ Programmer)	0	3	13	0	0	0	0	1	17

2.	Technician Functional/  General Functional	0	4	68	3	13	1	0	52	141
3.	Librarian	0	2	22	0	0	0	0	0	24
4.	Structural	1	7	56	0	0	0	0	1	65
<b>Total</b>		<b>1</b>	<b>16</b>	<b>159</b>	<b>3</b>	<b>13</b>	<b>1</b>	<b>0</b>	<b>54</b>	<b>247</b>

It can be seen that the number of education personnel with civil servant status at Undiksha is 1 person (0.4%) with a doctoral qualification, 16 people with a master degree qualification (6.5%), 162 people (65.6%) with bachelor degree/D4, 14 people (5.7%) qualified for Diploma 3/Diploma 2, and the remaining 54 people (21.8%) were still qualified for Senior High School/Vocational High School. This shows that improving the quality of education personnel is still a strategic issue, where increasing human resources through increasing educational qualifications from bachelor degree to master degree needs to be programmed, as well as from Diploma or High School level to a minimum of bachelor degree qualification.

Based on the data of educators, students, and education staff that have been stated above, the ratio can be described as follows. The ratio of education staff to students is 1:53, this means that 1 employee serves 53 students. The ratio of employees to lecturers is 1:2 or 10 employees compared to 20 lecturers. This means that the workload of employees in serving students and lecturers is still adequate. In addition to the already very adequate number, the qualifications for the education level of employees or education personnel are also very adequate. The percentage of education staff with Bachelor and Masters educational qualifications reached 71.3%. For jobs that require special competencies, such as computer administrators, treasurers, archivists, and Education Laboratory Institutions, a certificate of competence is provided. At 100% librarian already have a certificate of competence as a librarian.

The overall lecturer to student ratio as of December 2019 is 1:24. This means that the ratio of Undiksha lecturers to students is classified as meeting the national standard, which is 20-30. Conditions as of December 2019 the ratio of lecturers to students per faculty is 1:6 to 1:53. The condition of the ratio of lecturers to students is 1:53 which occurs in the Faculty of Economics (FE). This is due to the high demand for S1 Accounting and S1 Management study programs. The total number of FE students as of December 2019 was 2,990 people, while the number of lecturers was 56 people. Meanwhile, the condition of the ratio of lecturers to students of 1: 6 occurs in the Faculty of Medicine (FK). The ratio of lecturers to other students is generally in accordance with national standards between 1:20 to 1:30. Based on the profiles of lecturers and education staff that Undiksha already has, it can be stated that the quantity and quality of lecturers are adequate.

In addition to educators and education staff, the quality of education at Undiksha is also determined by the quality of student input received through various selection systems. The quantity and quality of new students who apply and are accepted at Undiksha varies from year to year. The variation in the number of students is inseparable from the more selective prospective students in determining the choice of study programs and universities that are intended for further study.

### **3.4 Facilities and Infrastructure Aspects**

Infrastructure is an absolute necessity for the achievement of Undiksha's vision, mission and goals. The infrastructure includes offices, classrooms, laboratory rooms, studios, library rooms, experimental gardens, lecturer rooms, and other infrastructure. To ensure the quality of higher education delivery, the Ministry of Research, Technology and Higher Education has set standards for educational facilities and infrastructure that should be used as a reference for the provision and measurement of the quantity and quality of educational infrastructure and facilities in Higher Education.

The condition of educational infrastructure at Undiksha has strived to meet the minimum standards set by continuous innovation and maintenance. The condition of educational infrastructure owned by Undiksha can be seen in Table 3.13.

Table 3. 13 Condition of infrastructure in Undiksha

No	Infrastructur e  Type	Numbe r  Of Units	Total	Ownership *		Condition **	
			Larg e  (m2)	Undiks ha's  Proper ty	Rent/Borro w/Coopera tion	In a good conditio n	In a bad conditio n
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Office/Admi nistration	16	5043	V		V	
2	Classroom	104	12507	V		V	
3	Experimental  Garden	1	300	V		V	
4	History  Museum	1	75	V		V	

5	Indoor Sports Field	1	600	V		V	
6	Outdoor Tennis Court	1	800	V		V	
7	Outdoor Volleyball Court	1	300	V		V	
8	Outdoor Basketball Court	1	300	V		V	

No	Infrastructure Type	Number of Units	Total	Ownership *		Condition **	
			Large (m2)	Undiksha's Property	Rent/Borrow/Cooperation	In a good condition	In a bad condition
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
9	Auditorium	1	1760	V		V	
10	Counseling Guidance Unit	1	50	V		V	
11	Language Technical Implementation Unit	1	120	V		V	
12	Information	1	120	V		V	



	and Communicati on Technology Technical Implementin g Unit						
13	Denpasar Multipurpose Building	1	700				
14	Sports Arena	2	3141	V		V	
15	Discussion, seminar, and meeting rooms	23	3493	V		V	
16	Lecturers Office	56	2539	V		V	
17	Department Laboratory	30	2493	V		V	

18	Multimedia Laboratory	3	210	V		V	
19	Micro Teaching Laboratory	10	600	V		V	
20	Educational Radio Studio	1	40	V		V	

No	Infrastructur e Type	Numbe r of  Units	Total	Ownership *		Condition **	
			Larg e  (m2)	Undiks ha's Proper ty	Rent/Borro w/Coopera tion	In a good conditio n	In a bad conditi on
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
21	Theatre Room	1	75	V		V	
22	Machine Shop	1	50	V		V	
23	Art Studio	1	60	V		V	
24	School Laboratory	1	22500	V		V	

25	Mini Hotel	1	800	V		V	
26	Library	5	2150	V		V	
<b>Total Area ***</b>			60826				

### 3.4.1 Facilities

Educational facilities are an essential part for the realization of the implementation process and quality educational outcomes. Undiksha has met the needs of educational facilities as described below.

#### A. Information System

Computer Laboratory and Video Conference Room (VCON) managed by the Information and Communication Technology Unit (UPT-TIK), which is a unit that carries out the task as a technical implementer that is directly related to information and communication technology-based information systems. UPT Information and Communication Technology has the following tasks: (1) developing information and communication technology, (2) managing information and communication technology, (3) providing services in the field of information and communication technology, (4) developing and managing information systems, (5) develop and manage the network, and (6) maintain and repair the network. The infrastructure and facilities managed by this unit are very complete and adequate, such as a computer lab, a video conference lab, a server room with more than 10 data servers, has developed more than 20 information systems to support the Tri Dharma of Higher Education, and is supported by 34 solid staff. UPT-TIK is very easy to access, Undiksha civitas and also the general public can use UPT-TIK services based on the service POS-POS as stated on the <https://upttik.Undiksha.ac.id/> page, such as making Undiksha emails, personal wifi, website creation, network problem complaints, computer lab loans and video conference room loans.

Table 3. 14 Undiksha Service System

No.	Service	Service System
1	Education	a. Academic Information System Field Work Practice Information b. System Field Experience Practice c. Information System d. E Learning Undiksha e. Online Library Services Teacher Professional Service f. Education g. Tracer Study
2	Research	a. <i>E-Journal</i> b. <i>E-Proceeding</i> c. Research Center Information System d. Plagiarism System
3	Community Service	Student Study Service Information a. System b. Community Service Center Information System
4	Operational Service	Performance Assessment Management a. Information System (Simpekerja)  b. New Student Re-enrollment System h. New Student Admission System c. Credit Score Rating System d. Lecturer Information System e. Performance System

f	Employee Information System
	Employee Monitoring Information
g	System
h	Undiksha Email
i	Undiksha Executive Dashboard
	Legal Application System and
j	Administration
k	Undiksha Mobile Apps
	Information and Communication
	Technology Unit Helpdesk Service
l	System
m	Remuneration System
n	Undiksha Cooperation System
o	Undiksha APT System
p	Inventory System
q	Single Sign On
r	Undiksha Mail Agenda System
s	Data Centre
t	Notification System
u	<i>E-Planning</i>
v	<i>E-Budgeting</i>
	POK Integration System - SAK BLU
w	Undiksha
x	Undiksha Website
y	Faculty Website

## B. Library

The library is managed by the UPT Library, which is a unit whose main function is to select, collect, process, maintain and serve information sources to the parent institution in particular, and the academic community in general. The form of services provided, such as (1) provision and processing of library materials, (2) provision of services and utilization of library materials, and (3) maintenance of library materials. In

detail, the number of collections of this unit is presented in the following table 3.15

Table 3. 15 Number of Titles and Copy of Library

tNo	Collection Type	Total
1	Audio CD	17 copies
2	Book	13865 topic
3	Book	40005 copies
4	Journal	2834 topic
5	Final Project	819 topic
6	Research Paper	12469 topic
7	Thesis	767 topic
8	Dissertation	9 topic
Total		70785

The quality of services provided by the library can be seen from the increasing number of registrants every year, especially online visits to the e-Library. Details of the progress of visits through the 2015-2019 e-Library can be seen as follows.

Table 3. 16 Number of Visitors to Undiksha e-Library Per Year

No	Year	Total
1	2015	1.604
2	2016	835
3	2017	1.950
4	2018	95.501
5	2019	125.865
Total		225.755

### C. Language Services

The Language Laboratory is managed by the Language Technical Implementation Unit (UPT), namely the technical implementation unit in the field of language learning and service development.

Language Technical Implementation Unit has the task of carrying out the development of language learning, improving language skills, and providing language proficiency testing services. Several service programs have been implemented by Language Technical Implementation Unit, such as (1) the BIPA program (Indonesian for foreign speakers), (2) English courses, (3) institutional TOEFL from IIEF Jakarta, (4) TOEFL preparation training, and (5 ) translation service. All of these services can be accessed easily by all Undiksha civitas (students, lecturers, and employees) as well as outside the campus community. The Language Technical Implementation Unit Services for the 2019 period are as follows:

Table 3. 17 Language Technical Implementation Unit Services in 2019

No	Activity	Implementation Period	Number of Participants
1	BIPA (Indonesian for Foreign Speakers) Teaching Technique Training Activities	November 2019	16
2	English Course Activities (Private Programme)	August - November 2019	2
3	Indonesian Language Course Activities for Foreign Speakers (Indonesia Language and Culture)	September - October 2019	21
4	TOEFL Preparation Activities (Private Programme 4)	August - November 2019	4
5	Basic Japanese Course Activities	September - November 2019	7
6	Indonesian Language and Culture Program Activities for Foreign Speakers (Private Programme 5)	October - December 2019	1
7	TOEFL Preparation Activities	September - December 2019	8
8	Balinese Language Course Activities (Private Programme 1)	August - November 2019	1
9	IELTS Preparation Activities Private Programme	July - October 2019	1
10	Indonesian Language Course Activities for Foreign Speakers, Indonesian Language and Culture Program (Private Programme 2)	June - October 2019	1
11	Indonesian Language Course Activities for Foreign Speakers, Indonesian Language and Culture Program (Private Programme 3)	June - October 2020	1
12	TOEFL Preparation Activities (Private Programme 3)	April- September 2019	1



13	TOEFL Preparation Activities (Private Programme 2)	October-December 2019	1
14	TOEFL Preparation Course Activities (School Vacation Programme)	August - December 2019	1

#### **D. Clinic - Health Service**

The Undiksha Clinic, which provides health services, especially to the academic community of Ganesha Education University, is a unit coordinated by the Vice Chancellor II and is responsible to the Chancellor. The main task of the Undiksha Clinic is to provide health services for students, lecturers, and educational administration staff within Undiksha. The types of services at the Health Service Clinic include the following: a) Health Checkup, b) Treatment, c) Health Consultation, d) Simple laboratory examination (Cholesterol, Blood Glucose, Uric Acid, Pregnancy Test, Blood Type Test), e) Examination of pregnant women, f) First aid services at certain events at Undiksha, g) Community Service, and h) Health Counseling.

Table 3. 18 Undiksha Clinic Health Services

<b>No.</b>	<b>Year</b>	<b>Number of Patients</b>	<b>Medicine In (box/tube/bottle)</b>	<b>Medicine Out (box/tube/bottle)</b>
1	2017	884		
2	2018	853	269	185
3	2019	1111	554	200

#### **E. Sports Facilities**

Ganesha Sport Center (GSC) is a sports training center that can be accessed by students, lecturers, employees and, public. Some of the services provided by GSC, such as athletes' physical condition tests, improvement of fitness (fitness center) and lending of sports infrastructure and facilities.

Facilities and infrastructure owned by Undiksha must be managed with smart and modern principles; meaning that the facilities and infrastructure owned must be able to create a learning environment that can inspire all elements of the Undiksha academic

community in: (1) providing education, developing academic values, and human dignity in a scientific, educational, and religious atmosphere; (2) the implementation of competitive, collaborative, and innovative research for the development and application of science and technology based on the concept of a balanced harmonious relationship between humans and God, a harmonious relationship between humans, and a harmonious relationship between humans and their environment; (3) implementation of competitive, collaborative, accommodative, and innovative community service to improve community welfare on a micro (regional) and macro (national and international) scale. The sports facilities that have been owned include:

1. Football Field is used by Undiksha students.
2. Udayana sports arena is used by students and the public.
3. Basketball court is used by students and clubs
4. Volleyball field is used by students and clubs
5. Udayana Tennis Court is used by students and clubs.
6. Jineng Dalem sports arena is used by students and public.
7. Jineng Dalem GYM is used by students and public.
8. Jineng Dalem Indoor and Outdoor Tennis Courts are used by students and public.

The management and inventory of facilities and infrastructure owned by Undiksha is carried out through the State Property Management and Accounting Information System, and in order to account for the use of funds, audits are carried out by internal parties (Internal Control Unit) and external parties (Inspectorate, Financial and Development Supervisory Agency, Audit Board of the Republic of Indonesia, Public Accountant Office). The results of the audit for the last 3 years Undiksha obtained the WTP certificate and the results of the examination were reported through 2 patterns, namely online and hardcopy.

### **3.4.2 Infrastructure**

#### **1. Undiksha Master Plan**

Undiksha as a developing university, according to the principle of continuity, expects to continue to contribute to national development, especially in the field of education. Undiksha has gradually improved and perfected the completeness of the management system, including in the administrative field. For campus physical planning, a Master Plan Document for Campus Physical Development is required. This Master Plan contains an analysis of the carrying capacity of the land, an analysis of space and building requirements, a campus physical development plan and a land management plan whose final results lead to a site plan for the development of the Undiksha campus in the next several years.

Undiksha has inherited a master plan that was created at the beginning of the establishment of STKIP Singaraja in 2001. In order to facilitate the achievement and implementation of the Strategic Plan in terms of meeting needs space and building required improvements to the existing master plan so that it can be used as the basis for the annual operational plan as well as a guideline/base for the physical development of the campus.

Basically, a certain land or space can be used for various alternative activities, as well as a certain activity can be located in several alternative lands or spaces. Referring to this principle, it is necessary to arrange the campus buildings and land so that later it is expected to be able to become a forum for every PBM activity in the institutional environment that needs to be developed and adhered to in order to create a more optimal coordinated use.

The purpose of the master plan is to arrange land and space utilization as early as possible in order to anticipate land and space use problems. This is done in order to create a stable building structure, so that it can grow and develop properly in order to accommodate every activity in the Undiksha environment. In addition, master plan aims to provide sufficient land and space for various activities organized by the entire academic community and as well provide administrative documents in the development of infrastructure and other facilities within the institutional environment that function as a basis/guide in the implementation of the physical development of the Undiksha Campus.

The following is attached to this document as Appendix 01 of Undiksha's Master Plan which has become an official document and guide in planning and developing and structuring campuses from 2015-2030.

## 2. Inventory Profile

Undiksha has inventory, namely current assets in the form of goods or equipment intended to support educational and office operational activities, and goods intended to be sold and/or delivered in the context of services to the community (students, lecturers and management). This is in accordance with Government Regulation of the Republic of Indonesia Number 24 of 2005 dated June 13, 2005 concerning SAP or *Standar Akuntansi Pemerintahan* (Government Accounting Standards) in the appendix

VII. According to SAP Statement Number 05 it is stated that inventory includes goods or equipment purchased and stored for use, for example consumable goods such as office stationery, non-consumable goods such as equipment and pipe components, and used goods such as used components. As of December 30, 2019 the inventory items recorded at Undiksha as SIMAK-BMN reports and the mutations are as follows:

Table 3. 19 Movements of BMN (Inventory Goods)

Code	Description	Value Until December 31, 2018	Mutation		Value Until December 31, 2019
			Plus	Minus	
117111	Consumption Goods	501,974,375	474,467,524		976,441,899
117113	Materials for Maintenance	59,342,250		1,362,940	57,979,910
117114	Spare Parts	0	0	0	0
117123	Animals and Plants for Sale	0	0	0	0
117124	Equipment and Machinery	320,000		320,000	0

	for Sale				
117128	Other Supplies	29,554,500		29,554,500	0
117131	Raw Materials	5,710,760		577,958	5,132,802
117199	Other Supplies	32,000		32,000	0
<b>Total</b>		<b>596,933,885</b>	<b>474,467,524</b>	<b>31,847,398</b>	<b>1,039,554,611</b>

Attached to this document is Appendix 02 regarding Detailed Data on **Inventory Items** up to December 31, 2019 owned by Undiksha and has been reported to Simak BMN data as of June 30, 2019.

### 3. Land Resource Profile

Undiksha has sufficient land area for development of building and educational facilities. The land is divided into 6 (six) places/locations. Among these six locations, there are several lands that are still prospects for development and some are still functioning as agricultural landhas been planned and has even become a planning document for the development of land into buildings. These lands are located in:

- The location of Kampus Tengah on Jalan Udayana Singaraja with a land area of 121,316.50 m<sup>2</sup> is the center of the Undiksha campus which is housed from 5 (five) faculties and 1 (one) post-programme as well as a management center, namely the Rectorate Building.
- The location of Kampus Bahasa on Jalan A. Yani Singaraja with a land area of about 12,500.00 m<sup>2</sup> is the center of the campus of the Faculty of Languages and Arts.
- The location of the Kampus Jatayu is on Jalan Jatayu Singaraja with a land area of about 22,500 m<sup>2</sup> which is the location of educational laboratories in the form of Kindergarten, Elementary, Middle, and High School Labs.
- Location of Kampus Jinengdalem which is located in Jinengdalem Village, Buleleng sub-district, approximately 9 km to the east of Singaraja city with a land area of about 20 hectares as the campus center for the Faculty of Sports and Health.

- e. The location of Kampus Akbid on Bisma Singaraja street is a plot of land belonging to Undiksha and the Land and the Midwifery Academy Building which was recently granted by the Bali Provincial Government covering an area of 11,000, 00 m<sup>2</sup>.
- f. Location of Kampus Pegok which is located outside Buleleng district, precisely in Pegok Village, South Denpasar District, Denpasar Municipality, with a land area of about 24,000 m<sup>2</sup> which is a distant class for Primary Teacher Education and Teacher Education for Early Childhood Education, Faculty of Education and Denpasar Postgraduate class management.

Of the (6) six locations, in principle, development can still be carried out, but 2 (two) locations are no longer suitable for physical building development, including A Yani campus and Jatayu campus, while the other 4 locations have potential for physical building development. The land balance for the annual period of 2019 as of December 31, 2019 is Rp. 1,327,213,207,000,-, this amount consists of the initial balance of land with an area of 317,132 m<sup>2</sup> with a value of Rp. 1,327,213,207,000,-, mutation added area of 0 m<sup>2</sup> with a value of Rp. 0,-, and the mutation is less than 0 m<sup>2</sup> with a value of Rp. 0,-. In detail, the land owned by Undiksha can be seen in table 3.20.

Table 3. 20 Land Area Owned by Undiksha

<b>SURFACE AREA (m<sup>2</sup>)</b>	<b>LOCATION</b>	<b>USERS</b>
22.500	Jatayu Singaraja	Lab School and Undiksha Dormitory
360	Dewi Sartika	Hospitality of Economy Faculty
3.350	Bisma Selatan Singaraja	Rectorate
1.200	Udayana 10 Singaraja	Business Unit Recorate
2.575	Udayana 11 Singaraja	Undiksha
900	Udayana 11 Singaraja	Faculty of Mathematics and Natural Sciences Singaraja
12.050	Udayana 11 Singaraja	Faculty of Engineering and Vocational Undiksha
24.200	Udayana 11 Singaraja	Faculty of Mathematics and

		Natural Sciences Singaraja
15.650	Udayana 11 Singaraja	Rectorate
5.000	Udayana 11 Singaraja	Faculty of Sports and Health Undiksha
5.650	Udayana 11 Singaraja	Temple of Undiksha
1.600	Udayana 11 Singaraja	Undiksha Postgraduate
8.050	Udayana 11 Singaraja	Udayana 11 Singaraja
21.750	Udayana 11 Singaraja	Economy Faculty Undiksha
3.575	Udayana 11 Singaraja	Students Activity Unit of Undiksha
12.000	Udayana 11 Singaraja	Undiksha Soccer Field
400	Udayana 11 Singaraja	Faculty of Sports and Health Undiksha
600	Udayana 11 Singaraja	Faculty of Sports and Health Undiksha
4.400	Udayana 11 Singaraja	Faculty of Mathematics and Natural Sciences
4.060	Udayana 11 Singaraja	Unclear
5.100	Udayana 11 Singaraja	Faculty of Mathematics and Natural Sciences
3,55	Raya Jineng Dalem	Faculty of Sports and Health Jineng Dalem
101.677	Raya Jineng Dalem	Faculty of Sports and Health Jineng Dalem
23.310	Raya Jineng Dalem	Faculty of Sports and Health Jineng Dalem
9.625	Raya Jineng Dalem	Faculty of Sports and Health Jineng Dalem
24.000	Raya Sesetan	Primary School Teacher Education and Postgraduate (UPP II)

Attached to this document is **Appendix 03** regarding Detailed Data on **Surface Area** owned by Undiksha and has been reported to the Simak BMN data as of 30 June 2017.

#### **4. Building Resource Profile**

The building is a place to carry out activities. Undiksha has two types of buildings including educational buildings and office buildings. Educational buildings are buildings used for teaching and learning processes and other educational activities, such as lecture buildings, laboratory buildings, sports buildings, and other talent development buildings. Meanwhile, office buildings are buildings used for educational management and operational processes, such as rectorate buildings, dean buildings, and other administrative buildings to support the teaching and learning process.

In the last 5 (five) years, many buildings have been built in Undiksha, such as educational buildings and office buildings. These buildings have been used and function as they should, but there are some buildings that are still in KDP or *Kondisi Dalam Pengerjaan* (Condition under Construction) because they are still in the form of planning documents and some have not been completed.

There are buildings in Undiksha which are multi-story and some are not so that the maintenance value of these buildings varies. In terms of land efficiency, high-rise buildings are indeed more efficient, but not all buildings are better-storied because there are several activities that require the area of a one-story building such as a sports building and similar activities.

The following are the buildings in Undiksha and their use as educational buildings and office buildings.

##### **A. Educational Building Facilities Located on A. Yani Street Singaraja, including:**

Language and Arts Faculty Building Facilities Complex The existing condition of the building (area 4,271 m<sup>2</sup>) is a legacy of the local government of Bali which has now been demolished and abolished for the development of the Faculty of Languages and Arts.

##### **B. Location of the Campus on Jatayu Street Singaraja, including:**

- a. Complex of Building Facilities for the Primary Teacher Education Building
- b. Complex of Building Facilities for the Teacher Education for Early Childhood Education Building
- c. Student Dormitory Building



The existing condition of the Jatayu Campus building (area 1,758 m<sup>2</sup>) is the legacy of the former SPG which is now planned to be partially dismantled and abolished for the development of the Education Laboratory and Student Dormitory.

**C. Location of the Campus on Raya Sesetan Street Denpasar, including:**

- a. Complex of Building Facilities for the Primary Teacher Education Building
- b. Complex of Building Facilities for the Teacher Education for Early Childhood Education Building
- c. Postgraduate Building
- d. Kindergarten Laboratory School Building

The existing condition of the building (an area of 6,711 m<sup>2</sup>) is a legacy of the local government of Bali (ex. SGO Denpasar) which is now planned to be demolished and abolished for the development of the Faculty of Education (UPP II), Postgraduate, Center for the Development of Educators and Education Personnel and Dormitory (Guest House).

**D. Location of the Campus on Udayana Street Singaraja, including:**

- a. Rectorate Building Complex
- b. LPPM Building and LPPPM Building
- c. Complex of Building Facilities for the Faculty of Mathematics and Natural Sciences.
- d. Complex of Building Facilities for the Faculty of Education
- e. Complex of Building Facilities for the the Faculty of Social Sciences
- f. Complex of Building Facilities for the Engineering and Vocational Faculty
- g. Complex of Building Facilities for the Faculty of Sports and Health
- h. Seminar Building
- i. Postgraduate Building
- j. Library Building
- k. Public Lecture Building
- l. Auditorium Building
- m. Language Service Unit Building and Computer Center Building
- n. UBK building
- o. PBK Building (Plaza Undiksha)

- p. Undiksha Clinic Building
- q. Guest House Building

**E. Location of Jinengdalem-Buleleng Village, including:**

- a. Dean Building OF Faculty of Sports and Health
- b. Lecture Buildings
- c. Sports Stadium Building
- d. Indoor Tennis Building (Building structure)
- e. Indoor basketball hall (planning)
- f. Students Dormitory

In general, data on old buildings and new buildings in Undiksha are as shown in table 3.21.

Table 3. 21 Undiksha Building Data

NO	LOCATION OF THE BUILDINGS	LAND AREA (m <sup>2</sup> )
	<i><b>Old Buildings</b></i>	
1	Campus on A. Yani Street No. 67 Singaraja	4.271,00
2	Campus on Jatayu Street Singaraja	1.758,00
3	Campus on Raya Sesetan Street Denpasar	6.711,00
4	Laboratory School	3.010,00
	<b>TOTAL</b>	<b>15.750,00</b>
	<i><b>New Buildings</b></i>	
1	Rectorate Building	15.000,00
2	Educational Buildings	13.067,00
3	Environmental Infrastructure	19.033,00
4	Lecture Buildings	25.000,00
5	Dean Buildings	9.000,00
6	Dormitory	6000,00
	<b>TOTAL</b>	<b>87.100,00</b>

On August 8, 2018, Undiksha obtained a permit to administer the Undergraduate Medical Study Program and the Medical Professional Education Study Program from the Ministry of Research, Technology and Higher Education. Following up on the permit, the

Undiksha Faculty of Medicine was formed on September 7 2018, and immediately accepted 47 new students. However, as a newly established faculty, FK Undiksha does not yet have its own building, so it still uses the Faculty of Sports and Health lecture building which is used jointly between the Faculty of Medicine and Faculty of Sports and Health. In 2019, Undiksha is struggling to obtain grant funds for building construction through Bappenas and the Ministry of Research, Technology and Higher Education. The location for the construction of the Faculty of Medicine building is planned around the Undiksha Campus on Udayana Street, to facilitate access to the main teaching hospital of the Undiksha FK, namely Buleleng Hospital for the smooth running of student learning activities. At the time of practicum at the anatomical pathology laboratory and clinical pathology for students of Faculty of Medicine Undiksha who are in the third, fourth, and fifth semesters and at the Doctor Professional Education stage, learning activities require Buleleng Hospital as a vehicle for education, so that easy access in terms of distance and time is needed.

Attached to this document is **Appendix 04** regarding Detailed Data on Constructions and Buildings owned by Undiksha and has been reported to the Simak BMN data as of June 30, 2019.

## **5. Equipment and Machinery**

Facilities and infrastructure are tools or parts that have very important roles for the success and smooth running of a process, including in the scope of education. Facilities and infrastructure are facilities that are absolutely fulfilled to provide convenience in carrying out an activity even though they have not been able to fulfill the facilities and infrastructure properly. The definition of facilities and infrastructure is etymologically different, but in the world of education it is often called educational infrastructure, considering that the two tools are closely related as educational facilities, which can be divided into two of them. Educational facilities are all facilities that needed in the teaching and learning process, both movable and immovable in order to achieve educational goals and run smoothly, regularly, effectively and efficiently, as well as educational infrastructure are facilities that indirectly support the educational process, such as: yard, garden or school garden , the way to school, school rules, and so on.

In Government Regulation No. 19 of 2005 concerning National Education Standards concerning standards of educational facilities and infrastructure nationally in

Chapter VII Article 42 it is stated that: a) Each educational unit is required to have facilities that include furniture, educational equipment, educational media, books and other learning resources, consumables, and other equipment needed to support an orderly and continuous learning process. b) Each education unit is required to have infrastructure which includes land, classrooms, education unit leadership room, educator room, administration room, library room, laboratory room, workshop room, production unit room, canteen room, power and service installations, exercise area, places of worship, places to play, places to be creative, and other spaces/places needed to support an orderly and continuous learning process.

Thus, the difference between educational facilities and educational infrastructure at Undiksha is in their respective functions, namely: **educational facilities are** to facilitate the delivery of teaching materials, in the sense of all kinds of equipment used by lecturers and students to facilitate the delivery and receipt of subject matter such as existing equipment in the lecture hall or laboratory. While **educational infrastructure** is to facilitate the implementation of education in the sense of all kinds of equipment, completeness, and objects used by lecturers and students to facilitate the implementation of education.

In general, educational facilities and infrastructure can be grouped into four groups, namely: land, buildings, equipment, and furniture (site, building, equipment, and furniture).

Undiksha as a state agency that must carry out its functions as an educational institution and as a government agency must have the types and equipment that support these two functions. Function as an education provider, Undiksha has several tools for educational operations such as lecture equipment, laboratory equipment and other educational tools, while for government instances, Undiksha has tools that support the running of government management operations such as office equipment and office operational tools and others. The balance of Equipment and Machinery as of December 31, 2019 was Rp. 226,681,586,266,- this amount consists of an initial balance of Rp. 219,992,847,663,- *Intrakomptabel* of Rp. 225,304,150,097,- *ekstrakomptabel* of Rp. 1,377,436,169,- additional mutation of Rp. 7,653,862,261, *Intrakomptabel* of Rp. 7,582,615,261,- *ekstrakomptabel* Rp. 71,247,000, - and a mutation of less than Rp. – 965,123,658,-

Table 3. 22 Accumulated Depreciation of Tools and Machinery

ACCOUNT CODE BALANCE	DESCRIPTION	VALUE	RATE OF DEPRECIATION UNTIL THIS PERIOD	BOOK VALUE
3.01.03	Device	495,590,001	161,304,286	334,285,715
3.02.01	Land Transport Equipment Motorized	8,586,926,191	6,284,511,107	2,302,415,084
3.03.01	Machine Workshop Tools	3,528,458,055	2,423,625,744	1,104,832,311
3.03.02	Non-machined Workshop Tools	563,682,490	545,149,600	18,632,890
3.03.03	Measuring Tools	3,618,092,450	3,614,252,450	3,840,000
3.04.01	Processing Tools	462,078,939	462,078,939	-
3.05.01	Office Tools	24,262,132,121	22,246,226,493	2,022,605,628
3.05.02	Household Tools	39,514,267,902	33,906,749,195	5,606,809,347
3.06.01	Studio Tools	5,971,336,520	5,046,424,127	927,573,293
3.06.02	Communication Tools	1,079,981,696	1,059,748,776	20,232,920
3.06.03	Transmitting Equipment	532,620,910	354,737,522	178,048,388
3.07.01	Medical Tools	3,767,991,940	3,666,946,592	101,045,348

3.07.02	General Medical Devices	341,377,770	272,298,936	69,078,834
3.08.01	Laboratory Equipment Unit	38,759,709,921	31,600,180,805	7,159,529,116
3.08.02	Nuclear Chemistry Laboratory Equipment Unit	3,680,534,580	1,486,942,054	2,193,592,526
3.08.03	Nuclear/Electrical Physics Laboratory Equipment	406,409,900	263,501,605	142,908,295
3.08.04	Protection Tool Radiation/Environmental Protection	3,208,872,600	2,351,051,730	857,820,870
3.08.06	Environmental Laboratory Equipment	5,996,360,430	5,890,640,505	105,719,925
3.08.07	Hydrodynamics Laboratory Equipment	116,475,400	86,759,512	29,715,888
3.08.08	Laboratory Equipment Calibration & Instrumentation Standardization	1,729,643,825	982,188,190	747,455,635
3.09.02	Non-Firearm Armament	83,508,790	83,508,790	-
3.09.04	Police Special Tools	578,664,900	578,664,900	-
3.10.01	Unit Computer	32,168,670,223	28,879,954,048	3,293,916,175
3.10.02	Computer Tools	20,109,299,782	18,863,272,958	1,246,526,824

3.11.01	Police Special ToolsTopographic Exploration Tool	23,790,000	14,068,500	9,721,500
3.11.02	Geophysical Exploration Tools	12,768,000	7,086,750	5,681,250
3.15.02	Protective Equipment	25,390,000	20,495,000	4,895,000
3.15.03	Search and Rescue Equipments	2,475,000	2,475,000	-
3.16.01	Training and Pilot Aids	11,664,689,490	7,897,631,807	3,767,057,683
3.17.01	Process/Production Equipment Unit	104,858,000	93,820,500	11,037,500
3.19.01	Sports Equipment	15,307,240,948	15,307,240,948	-
	TOTAL	226,703,898,774	194,453,537,369	32,264,977,945

Attached to this document is **Appendix 05a** regarding Detailed Data on **Equipment and Machines** in the form of office and educational equipment (lab/lecture equipment) owned by Undiksha and has been reported to the data of Simak BMN as of June 30, 2017.

## **6. Furniture or Furniture**

As a means of office equipment and education, furniture is a very vital requirement needed by Undiksha as a government agency engaged in education. Educational equipment and facilities at Undiksha consist of 2 (two) types, namely equipment for office facilities and equipment for educational facilities.

For office facilities, furniture needed consists of administrative room equipment, meeting/seminar rooms, leadership room, living room and pantry/kitchen. These facilities can be in the form of tables, chairs, cupboards/filling cabinets and other equipment that can facilitate work.

For educational facilities other than tables and chairs, many are also needed for the successful teaching and learning process such as blackboards, cupboards, and several

other needs according to the subject or related study program.

Furniture in Undiksha in terms of materials can be categorized into several parts, including wood, iron, fiber and several combinations of these materials.

Furniture in Undiksha can be a very vital piece of equipment as a supporting room in a room or there is also an accessory of the room so that the function and use of related items is not important but adds value/class to the related room.

As furniture which is indeed a vital piece of equipment in the related room, there are several furniture functions that must exist in certain rooms, such as:

1. The meeting room or seminar room as a place for holding a meeting or seminar for several people must have several chairs, a meeting table, a whiteboard, and tools such as an LCD, screen, microphone, and sound system.
2. The leadership room as a source for management must have bureau/bureau desks and chairs, sofas, filing cabinets/filing cabinets, as well as other equipment such as computers and printers.
3. The administration room as a work space in accordance with its field must have a table and chairs, cupboards/filing cabinets, and can be equipped with computers and printers;
4. The living room as reception and discussion must have a table and sofa and some accessories needed;
5. The kitchen as a place for small people to cook or just eat must have a dining table and chairs, a kitchen set and a dishwasher;
6. As for the lecture room whose function is as a teaching and learning process, at least there must be lecture chairs, blackboards, lecturer desks and chairs, LCD and screens, as well as some other equipment that is at least needed in accordance with the field of science being taught.

Attached to this document is **Appendix 05b** regarding Detailed **Furniture** Data in the form of office and educational equipment (lab/lecture equipment) owned by Undiksha and has been reported to the Simak BMN data as of 30 June 2017.

## **7. Roads, Irrigation and Networks**

Undiksha's buildings are located in several places so that to reach one building to another one must pass through roads and other connectors. The road is also complete with road shoulders and irrigation canals to keep the roads from being eroded by water, even



rainwater. There are several connecting roads and irrigation canals in the Undiksha's environment whose construction is through asset spending so that they are included in Undiksha's fixed assets and are responsible for maintaining/repairing if they occur and before damage occurs. The balance of Roads, Irrigation, Bridges and Networks for the 2019 Annual period as of 31 December 2019 was 25,860 units of Rp.10,013,170,143, intracompatible 25,860 units Rp. 10.013.170.143,- Extracompatible 0 units Rp. 0,-. This amount consists of an initial balance of Rp. 9,639,647,000, -, mutation added 1 unit of Rp. 373.523.143, - and a mutation of less than Rp. 0,-. Consisting of the balance of roads and bridges totaling 25,844 m2 of Rp. 5,516,478,500,- the balance of 7 units of water structures is Rp. 719,090,143,- This amount consists of an initial balance of 6 units with a value of Rp. 345,567,000,-, 1 unit added mutation with a value of Rp. 373.523.143,-, and less mutations with a total of 0 units with a value of Rp. 0,- . Installation balance of 7 units of Rp. 3.580.574.500,-. network balance as much as 2 units of Rp. 197.027.000,-

## **8. Other Permanent Assets**

Other permanent assets are assets defined as library materials, plants, artistic/cultural/sports patterned goods, accumulated depreciation and others, with details as follows:

- 1) Library Materials Rp. 8, 411,758,545,-. This amount consists of an initial balance of 82,511 pieces with a value of Rp. 8,209,166,625,-, additional mutations of 2,057 units with a value of Rp. 202,591,920, -, and a mutation of less than Rp. 0,-.
- 2) Art/Culture/Sports Patterned Items with the total of 85 for Rp. 819,187,775,-
- 3) Eight plants value Rp. 2,464,000,- .
- 4) Accumulated Depreciation of Other Permanent Assets is Rp. 85,451,675,-

## **9. Other Non-Permanent Assets**

The balance of other assets for the 2019 Annual period as of 31 December 2019 is Rp. 465,589,860,-. With details of Intangible Assets (software, bandwidth) of Rp. 465,589,860,-. BMN whose use was terminated from Government Operations amounted to 256 units amounting to Rp. 92,409,000,-.

## **10. Building Under Construction (BUC)**

Other fixed assets that are recorded in the SIMAK-BMN report are building constructions that are still in progress, namely buildings that have not been completed but

have used the budget/payments have been made because they are related to the contract or the building procurement process. The BUC is in the form of a planning document, the structure of the building/building, and several unfinished buildings/property so that it is recorded and has not been included as a completed building. BUC balance as of December 2019 is Rp. 6,327,828,762,-. This amount consists of an initial balance of Rp. 27,004,032,999,-, additional mutation of Rp. 20,784,228,712,-, and the mutation is less than Rp. -41,460,432,949,-.

Attached to this document is **Appendix 06** regarding Detailed Data on **other Permanned Assets** in the form of networks and other assets owned by Undiksha and has been reported to the BMN Check data as of 30 June 2017.

## **CHAPTER IV ENVIRONMENTAL ANALYSIS**

### **4.1 STRENGTHS, WEAKNESSES, OPPORTUNITIES, AND THREATS**

Referring to Undiksha's internal and external conditions, it can be described that the current strengths and weaknesses of Undiksha as well as the opportunities and threats that Undiksha will face in terms of institutions, human resources, services, finance, and infrastructure. The following is a description of the strengths, weaknesses, opportunities and threats.

#### **A. STRENGTHS**

Referring to Undiksha's internal conditions, the strength of Undiksha can be described as follows:

1. Undiksha is one of the state universities that has been accredited "A" (Excellent). With this accreditation status, it shows that: (1) Undiksha has met the quality standards set by BAN-PT, so that it is able to provide protection for the community from higher education providers who do not meet the standards; (2) Undiksha has wider cooperation opportunities with other universities, the world, business and industry; (3) the opportunity to transfer higher education credit, obtain assistance and allocation of funds, as well as recognition from other agencies or institutions; (4) can diversify study programs, (4) can increase competitiveness.
2. Undiksha has an A-accredited library, which is very likely to become one of the national reference libraries. Undiksha Library has been able to provide optimal services to the academic community. The library collection in the form of hard copy, soft copy, and digital has been very adequate. Thus, it strongly supports Undiksha's efforts to achieve academic excellence for its graduates.
3. The ratio of prospective students who apply to those who are accepted is 5:1, which is a fairly high ratio. This ratio illustrates that the level of competition is quite tight. The tight level of competition shows that Undiksha has a very high appeal for prospective new students
4. Student achievement at the national level is very good, this is shown by several things: (1) the average number of Students' Creativity Program titles received by Undiksha students in the last five years is 31 titles/year; (2) in the field of student

sports, Undiksha is able to compete at national and international levels, (3) in scientific competitions such as National Science Olympiad in the last five years, Undiksha has been able to align itself with advanced universities such as ITB, UI, and UGM.

5. In the last five years the average GPA of Undiksha graduates is  $\geq 3.0$ . This shows that Undiksha graduates have adequate abilities to compete in the world of work. Today, many employers require a graduate GPA of at least 3.0. This means that in general all Undiksha graduates meet these requirements.
6. The average waiting period for graduates in certain majors is  $\leq 6$  months, which can be promoted to increase public interest in studying at Undiksha and increase the quantity of graduates in that department.
7. Undiksha is a university with a double mandate, which are developing educational and non-educational study programs. With this double mandate, it is very possible for Undiksha to develop an education system with a dual degree, namely undergraduate education and non-educational graduates. In addition, students can have an alternative choice, namely to become a graduate of education or a graduate of non-education.
8. The level of educational qualification of employees is very good 68% have S1 and S2 education. The high educational qualifications of these education personnel greatly affect the quality of Undiksha's governance and the quality of services provided to faculty and students.
9. The current qualifications and quality of Undiksha lecturers (December 2019) are very good (64% qualified for Masters and 36% qualified for doctoral). This condition indicates that the qualifications of education personnel at Undiksha have met the National Education Standards. There is a tendency that there is an increase in the percentage of lecturers with doctoral qualifications.
10. Undiksha already has complete institutional organs in accordance with the Regulation of the Minister of Research Technology and Higher Education No. 14 of 2016. The completeness of this organ has also been equipped with a description of the main tasks and functions each work unit. Thus, it is hoped that effective, efficient and accountable governance will be achieved.
11. Undiksha has been designated as a university of Public Service Agency. With

this status, Undiksha has flexibility in managing its finances. Receipts resulting from Public Service Agency activities are given flexibility in financial management, namely the agency concerned in using the funds that have been received without having to deposit it into the state treasury first in order to accelerate the delivery of services to the community. In addition, Undiksha also has the opportunity to open a business unit that is renewable and generating in the context of its main functions, so that it can increase Undiksha's sources of income outside of students.

12. Undiksha has adopted a decentralized budgeting and fund allocation system in the Faculty which is regulated by the Rector's Decree. The decentralization of budgeting and allocation of funds is in an effort to accelerate, streamline and streamline the implementation of the budget in order to improve the quality of the implementation of Three Pillars of Higher Education in Undiksha.
13. Undiksha has a good quality assurance system. Quality assurance at Undiksha is coordinated by the Quality Assurance Office. The office has developed quality documents ranging from academic quality standard policies, quality policies, quality manuals, and Standard Operating Procedures for various academic and non-academic activities.
14. The commitment and organizational culture of Undiksha's management greatly support efforts to achieve excellence. Undiksha's management organizational culture was developed in the Tri Hita philosophy because it resulted in harmonious relations between the academic communities. Organizational culture is reflected in the existence and enforcement of rules, procedures for selecting leaders, ethics for lecturers, student ethics, ethics for education staff, reward and sanctions systems, as well as service guidelines and procedures (administration, libraries, laboratories, and studios).
15. Undiksha has an adequate Information System to support the implementation of Three Pillars of Higher Education. Currently Undiksha already has a backbone based on Fiber Optic technology that is able to support very high data transfer speeds. Bandwidth provided by Undiksha to support current ICT-based activities is 440 Mbps. With these conditions, it is ensured that all ICT services at Undiksha can be accessed online for 24 hours a day. Under normal conditions, the academic

community is able to access multimedia services successfully.

## **B. WEAKNESSES**

Based on the analysis of internal conditions, Undiksha's weaknesses can be described as follows.

1. The number and diversification of faculties and study programs are still low causing limited choices for prospective students. When compared to other universities (former Training Institutions for Educational Personnel) with the same number of faculties, the number of study programs at Undiksha is still smaller. This is due to the lack of variety of study programs in each faculty. The impact of the limited number of study programs, among others, is the limited alternative choices for the community, so that some people do not make Undiksha a place for their children's education. Another impact of the limited number of study programs is the difficulty of Undiksha in increasing the number of students (student body) which results in low income of the Undiksha PNBP.
2. Only a small number of accredited majors/study programs get an A. The limited number of study programs that are accredited A is one of the inhibiting factors for these study programs to obtain grants/programs that require A accreditation. This limitation is also an obstacle for study programs - study programs at Undiksha to establish cooperation and partnerships with other universities and achieve the declared excellence.
3. The overall Undiksha student lecturer ratio is quite ideal (1:24) but the distribution is uneven, there are still several study programs whose student lecturer ratios do not meet the ideal requirements. This happened in several study programs with a lot of interest, such as Accounting, Management, Primary Teacher Education, Law, English Education and Information Engineering Education.
4. The percentage of lecturers with professorship positions is 8.75%. This is complicated by the increasingly stringent requirements for obtaining a professorship. In the last five years, there has been a tendency for stagnant conditions to increase in the number of functional positions for head lectors, and even a decline for professorships, in the last 3 years.
5. The Undiksha Research Institute is still categorized at the intermediate level. The

category of Undiksha's Institute of Research and Community Service at the intermediate level limits the opportunity for the institute to obtain research funding schemes and community service that requires the main level. This also limits the amount of funds managed by Undiksha's Institute of Research and Community Service.

6. The participation of lecturers in research and community service competitions has not been evenly distributed. So far, the participation of lecturers in research competitions and community service, especially for competitions at the Ministry of Research, Technology and Higher Education's DRPM level, has only been dominated by a few study programs, and the researchers have remained relatively unchanged.
7. The quantity of patents, scientific publications, and books is still low. In the last 5 years, it was recorded that there were 71 articles in national journals with ISBNs; 30 Articles in Accredited National Journals / Sinta Indexed / DOAJ, 132 articles in international journals, 63 articles in reputable international journals (indexed Scopus/Thomson, 628 articles in SINTA/Google Scholar, 219 books at national level, and 15 books at international level. With the number of lecturers 480 people means that in 5 years each lecturer an average of 2 articles, and less than 1 book.
8. The dependence on funding sources from the government and students is still high. So far, Undiksha's source of funding comes from Public Service Agency Revenue and Pure Rupiah with an average ratio of 1: 1.7. The dominant Public Service Agency income comes from Non-Tax State Revenue. The dominant Undiksha Non-Tax State Revenue comes from Single Tuition Fees from students. Undiksha's ability to obtain funds from sources other than Pure Rupiah and Non-Tax State Revenue from students is very low. Undiksha has not been able to develop businesses as a renewable generator like Public Service Agency.
9. Limited sources of research funds, community service, and fields of cooperation from outside the Ministry of Research, Technology and Higher Education. In line with Undiksha's funding source. Sources of research funds and community service are also dominant from Pure Rupiah and Non-Tax State Revenue. Meanwhile, Undiksha has not succeeded in obtaining research funds and

community service from collaboration with the business and industrial world.

10. The English language skills of lecturers are not sufficient, graduates of masters and doctoral degrees abroad are still limited. The limited number of Master and Doctoral Programmes graduates from foreign universities is one indicator of the low ability of lecturers in foreign languages. This condition certainly hampers the career development of lecturers, especially in realizing international advantages stated in Undiksha's vision
11. Mapping for further doctoral studies in accordance with human resource development is not yet accurate. Most of the study programs do not have a plan for the development of education personnel, especially those concerning increasing qualifications from master to doctorate with certain specializations. As a result, the distribution of lecturers' expertise in a study program is uneven, on the one hand there are too many doctors in certain fields while in other fields there is a shortage of educators with doctoral qualifications.
12. Support for supporting infrastructure for the implementation of Three Pillars of Higher Education has not been optimal. So far, Undiksha is still experiencing limitations in providing infrastructure to support the implementation of Three Pillars of Higher Education. For example, most of the study program lecturers do not yet have an ideal workspace to support their optimal performance. In several study programs, educational and non-educational laboratory facilities are still limited and most of the equipment they have is old. Likewise, teaching support facilities are still not maximally available.
13. MoUs and academic affiliations with various universities at home and abroad have not been realized optimally. Through the field of collaboration, Undiksha has 296 MoUs with agencies, universities, and the industrial business world. However, of that amount that has materialized in implementation is still very limited. As one of the reasons for not implementing several The MoU is Undiksha's unpreparedness to prepare the content of cooperation and supporting Human Resources.

### **C. OPPORTUNITIES**

Based on the analysis of Undiksha's external conditions, it can be described several opportunities that Undiksha has as follows.



1. Globalization in all areas of life and the 4th Industrial revolution, as well as the current condition of the Indonesian nation, are opportunities for Undiksha graduates who have digital competencies to compete in the world of work. Undiksha graduates who have adequate skills in the fields of science and technology and language are very likely to compete at the national and global levels.
2. Globalization provides opportunities for Undiksha to cooperate with universities at home and abroad. In the era of globalization, several advanced universities abroad have begun to open universities in Indonesia, and vice versa, it is very possible for advanced universities in Indonesia to open universities abroad. In addition, there are more and more offers of cooperation from various universities abroad. The increasingly widespread use of information technology in the provision of education (e.g. online learning) greatly provides opportunities for students to take distance quizzes. This gives Undiksha an opportunity to increase its cooperation capacity with advanced universities both at home and abroad.
3. Law Number 14 of 2005 concerning Teachers and Lecturers has succeeded in raising the image of teachers in society. As a result, the interest of high school/vocational high school graduates to make educational study programs an option to enter higher education is even greater. The greater the public's enthusiasm for choosing an educational study program, the ratio between enthusiasts and the capacity of the study program will increase. Thus the level of tightness of competition is getting tougher. The tighter the level of competition, the higher the quality of prospective students accepted.
4. The existence of teacher certification requirements provides an opportunity for Undiksha to increase its role in training and increasing professionalism of the teacher. Undiksha is trusted as one of the universities that implements teacher professionalism improvement through the PLPG and PPG programs. It is possible that Undiksha's success as an implementer of PPG will provide opportunities to carry out other professional education.
5. The existence of a government policy about Postgraduates who teach in hinterland areas provides an opportunity for the absorption of Undiksha graduates quickly. Thus, it can shorten the waiting time for graduates to get a

job. The shorter the waiting time for graduates to get a job, the more trust and confidence the community will have to make Undiksha one of the favorite universities

6. The cost of living and the surrounding environment in Singaraja still allows students to meet the cost of living which is cheaper than in South Bali (Denpasar) or other cities, especially in Java. With the quality of education that is not much different from other universities, the relatively cheap cost of living in Singaraja is also one of the motivating factors for people to make Undiksha a place of education for their children.
7. Exceptions to the moratorium on opening new study programs for the fields of Science, Technology, Engineering, and Mathematics (STEM), provides opportunities for the Mathematics and Natural Sciences and Engineering faculties to open new study programs in the fields of science, science, engineering, and mathematics. If this is done, there will be a diversification of faculties or study programs which in turn will provide more alternative choices of study programs for the community, which will result in a larger student body and an increase in income.
8. Bali as one of the national and international tourist destinations provides an opportunity for Undiksha to develop foreign language, tourism, and cultural study programs to attract domestic and foreign students. The field of tourism and culture in Tri Hita Karana can be developed as one of Undiksha's flagship programs and products that can be offered as a field of collaboration with educational institutions inside and outside education.
9. High priority on the development of education and public health gives Undiksha an opportunity to expand access to education services. This priority will be able to ensure the sustainability of the study programs that have been held at Undiksha in addition to the opportunity to open new study programs.
10. The rapid development of science and technology has provided access to unlimited and easily accessible information which greatly supports the improvement of the quality of the Three Pillars of Higher Education. The availability and affordability of this information has removed time and space barriers for the future development of Undiksha.

#### **D. THREATS**

Based on the analysis of external conditions, some of the threats faced by Undiksha can be described as follows.

1. Globalization and the 4th Industrial revolution, gave rise to intense competition for graduates in the world of work. In the era of globalization, high-quality workers can freely enter the country where they want. If this happens and if Undiksha is not able to produce high-quality graduates, then they will be unable to compete with graduates from other universities both at home and abroad.
2. The entry of foreign universities with various advantages it has. Globalization also allows the entry of foreign universities with high quality into Indonesia. Moreover, Bali, which has its own charm, cannot avoid this possibility. As a result, Undiksha will face increasingly broad and tight competition.
3. Law No. 14 of 2005 concerning teachers and lecturers which provides opportunities for non-educational graduates to become teachers. This is a separate threat for education graduates who reduce their chances of getting jobs that match their educational background.
4. Residents of the surrounding community who are classified as capable tend to choose prestigious universities outside Bali and abroad that are more reputable. This is a serious threat to Undiksha if it is not able to improve quality of the study programmes that already exist are equivalent to or more than similar study programs at other universities at home and abroad.
5. Higher education autonomy demands that the operational costs that must be borne by universities are at least 1/6 and 1/3 of students outside the government subsidized. If Undiksha is not able to develop revenue generating businesses, with the increasing cost of higher education, the greater burden of education costs on students can reduce public interest in choosing Undiksha as a place for their children's education.
6. The tendency to increase the cost of higher education will make it difficult for economically weak groups to obtain higher education in accordance with their expectations and abilities. As a regional university, this is a threat to Undiksha if it is unable to provide facilities/ subsidies for students from underprivileged

groups.

7. The rapid development of science and technology causes information technology facilities to become obsolete and require rapid replacement. Information technology facilities require continuous maintenance and replacement of those that are outdated. This right requires relatively large maintenance and replacement costs. If this is not done, the Undiksha information technology system will be out of date which can hamper and reduce the quality of the Three Pillars of Higher Education.
8. The study program moratorium policy prevents Undiksha from diversifying potential study programs. As a result, the community's alternative choices for study programs of interest are limited which at the same time hinders efforts to increase Undiksha's APK. APK is one of the main performance indicators of a university.
9. Regulations on the use of State-Owned Goods have hampered the development of generating renewable businesses, especially in fields that are not the main tasks and functions. As Public Service Agency of Higher Education, Undiksha can develop generating renewable business units but it is still within the scope of its main duties and functions. This is a threat in itself for Undiksha to adapt the developed business unit to the needs of the surrounding market.

To determine Undiksha's position, it is necessary to create a SWOT matrix with the following steps: (1) Determine the weight (b) of each item of strengths, weaknesses, opportunities, and challenges/threats. Determination of the weight of each item of the SWOT factor is based on the level of importance of the item in a component and the sum of all item weights of each SWOT factor is 1; (2) Giving a rating (r) with a Likert Scale pattern with a gradation of 1 – 5 for each item based on the effect of the item on the achievement of the vision and implementation of the mission, where for strengths and opportunities a score of 1 means very low, a score of 2 means low, a score of 3 means moderate, a score of 4 means high, and a score of 5 means very high; The value of each strength, weakness, opportunity and threat is obtained by multiplying the weight by the rating ( $N = b \times r$ ). The following is the determination of the value of each aspect of the strengths, weaknesses, opportunities, and threats in question.

Table 4. 1 Determination of Strength Value

NO	Strength	Weight	Score	Value
1	Undiksha accredited A (excellent) is a significant strength to achieve the vision. undiksha's mission and goals	0.10	5.0	0.50
2	The Undiksha library is accredited A (excellent) which makes it very possible to become a Reference Library in Indonesia or Asia.	0.08	4.5	0.36
3	The ratio of prospective students applying with received high (5:1)	0.06	4.0	0.24
4	Student achievements at the national level both international and very good	0.06	4.0	0.24
5	The average GPA of graduates is $\geq 3.0$ which indicates that Undiksha graduates have sufficient abilities to compete in the world of career.	0.07	4.5	0.32
6	The average waiting period for graduates in certain majors is < 6 months. which can be promoted to increase public interest in studying at Undiksha and increase the quantity of graduates in the majors	0.06	3.5	0.21
7	Undiksha is a university with a double mandate, which are developing educational study programs and non-education	0.07	4.5	0.32
8	The level of educational qualification of the employees has been very good (around 68% are graduated from master and doctoral programmes)	0.06	4.5	0.27

9	The current qualifications and quality of Undiksha lecturers (December 2018) are very good (64% qualified for Masters and 36% Doctoral qualification)	0.06	4.0	0.24
10	Undiksha already has complete institutional organs in accordance with the Regulation of the Minister of Research, Technology and Higher Education No. 14 Year 2016	0.07	5.0	0.35
11	Undiksha has been designated as a Public Service Agency university that provides flexibility and flexibility budget's utilization	0.07	4.5	0.32
12	Undiksha has adopted a decentralized budgeting and fund allocation system at the Faculty which is regulated with the Chancellor's Decree	0.06	4.5	0.27
13	Undiksha has a quality assurance system which has been going well	0.06	4.0	0.24
14	Management organizational commitment and culture of Undiksha really supports efforts to achieve excellence	0.06	4.0	0.24
15	Undiksha has an adequate Information System to support the implementation of Three Pillars of Education	0.06	3.5	0.21
		1.00		4.32

Table 4. 2 Determination of Weakness Value

NO	Weaknesses	Weight	Score	Value
1	The number and diversification of study programs are still low causing limited choices for prospective students.	0.10	2.5	0.25
2	Only a small part of accreditation majors/study programs get an A	0.10	3.0	0.30

3	The ratio of student lecturers (1:29) but the distribution is uneven. There are still some study programs whose student lecturer ratios do not comply with the regulations apply	0.07	2.5	0.18
4	Percentage of lecturers with professor title is low (10%)	0.10	3.0	0.30
5	The Undiksha Research Institute is still categorized as intermediate level	0.07	2.0	0.14
6	Lecturer participation in research competitions, and community service is not evenly distributed.	0.07	2.5	0.18
7	Patent acquisition quantity, scientific publications, and books are still low.	0.07	3.0	0.21
8	The dependence on funding sources from the government and students is still high.	0.07	2.5	0.18
9	Limited sources of research funds, community service, and fields of cooperation from outside the Ministry of Research, Technology and Higher Education	0.07	2.0	0.14
10	The English language skills of the lecturers are not sufficient. The number of foreign graduates from master and doctoral programmes are still limited.	0.07	3.0	0.21
11	Mapping for further doctoral studies in accordance with human resource development is not yet accurate	0.07	2.0	0.14
12	Support for the supporting infrastructure for the implementation of Three Pillars of Higher Education is not optimal.	0.07	2.0	0.14

13	MoUs and academic affiliations with various universities at home and abroad has not been realized optimally.	0.07	2.0	0.14
		1.00		2.50

Table 4. 3 Determination of Opportunity Value

NO	Opportunity	Weight	Score	Value
1	Industrial Revolution 4.0. is an opportunity for Undiksha's graduates who have digital competence to compete in the world of career.	0.08	4.0	0.32
2	Globalization provides opportunities for Undiksha to cooperate with universities in Indonesia or abroad	0.08	3.5	0.28
3	Law No. 14 of 2005 concerning teachers and lecturers provide opportunities for increased competition for prospective education students	0.10	4.0	0.40
4	The existence of teacher certification requirements provides an opportunity for Undiksha to improve its role in fostering and developing improvement programs of teacher professionalism.	0.12	4.0	0.48
5	There is a government policy about Postgraduates who teach in hinterland areas that provides opportunities for the absorption of graduates so that it can shorten the time wait for graduates to get a job	0.10	5.0	0.50
6	The cost of living and the surrounding environment in North Bali (Singaraja) still allows students to meet their living needs at	0.12	4.5	0.54



	a relatively cheaper cost compared to in South Bali			
7	There is an exception to the moratorium on new study programs for Science. Technology. Engineering and Mathematics (STEM). Provide opportunities to develop new study programs in the field of STEM	0.08	4.0	0.32
8	Bali as one of the national and international tourist destinations provides an opportunity for Undiksha to develop foreign language study programs. Tourist and culture to attract students domestically and abroad	0.10	4.5	0.45
9	The high priority in the development of education and public health gives Undiksha the opportunity to expand access to education services.	0.10	4.5	0.45
10	The rapid development of science and technology has provided unlimited access to information limited and easily accessible which greatly supports the improvement of the quality of the Three Pillars of Education	0.12	4.5	0.54
		1.00		4.28

Table 4. 4 Determination of Threat Value

NO	Threat	Weight	Score	Value
1	Globalization and the 4th industrial revolution give rise to stiff competition for graduates in the world of career.	0.10	3.0	0.30
2	The entry of foreign universities which have various advantages	0.10	2.0	0.20

3	Law No. 14 of 2005 concerning teachers and lecturers who provide opportunities for non-educational graduates to become teachers.	0.12	4.0	0.48
4	Residents of the surrounding community who come from a well-to-do family tend to choose prestigious universities outside Bali and abroad	0.10	2.5	0.25
5	The demands for higher education autonomy that set operational costs that must be borne by universities are at least 1/6 and 1/3 of students who are not subsidized by the government.	0.12	3.0	0.36
6	The tendency to increase the cost of higher education will make it difficult for the low income families to obtain higher education in accordance with their expectations and abilities	0.12	2.5	0.30
7	The rapid development of science and technology has caused information technology facilities are increasingly obsolete and require rapid replacement.	0.12	3.0	0.36
8	The study program moratorium policy prevents Undiksha from doing potential diversification of study programs.	0.12	4.0	0.48
9	The regulation on the use of State Property has hampered the development of the generating renewable business, especially in fields that are not the main task and function.	0.10	2.0	0.20
		1.00		2.93

## 4.2 Position and Strategy Organization

### 4.2.1 Organization Position

From the analysis of the table of strengths, weaknesses, opportunities, and threats above, the position of the Universitas Pendidikan Ganesha (Undiksha) can be described as follows.

The total score for strengths is	4.32,
The total score for the weaknesses is	2.50.
The difference in the score for the strengths and the weaknesses is	1.82.
The score for the total opportunities is	4.28.
The total score for the threats is	2.93.
The difference in the total score for the opportunities and the threats is	1.35

If presented in the figure, the Undiksha position looks like Figure 4.1.

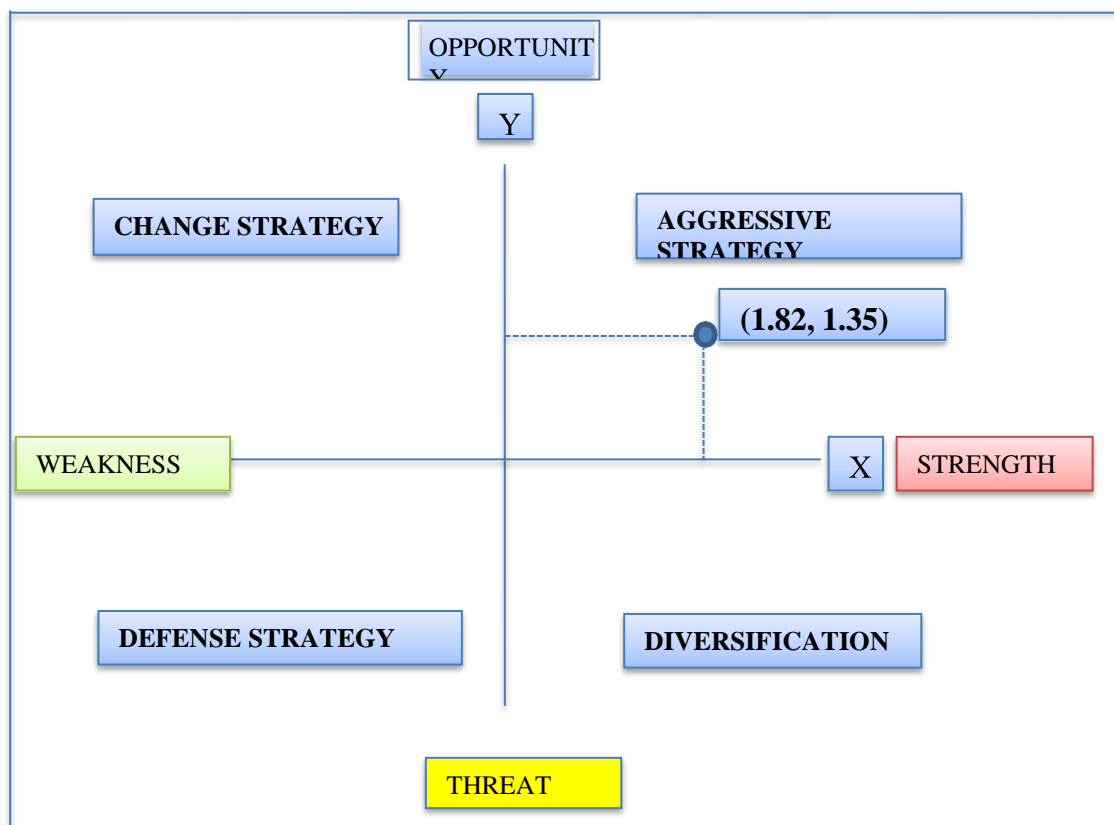


Figure 4. 1 Position of Undiksha Organization

From Figure 4.1, it can be seen that Undiksha's position is in quadrant I, which means Undiksha has significant strength and does not receive substantial challenges. This position supports Undiksha in achieving an aggressive strategy. The meaning of this position is that Undiksha has the power and opportunity to achieve excellence, as stated in its vision.

#### **4.2.2 Organizational Strategy**

Undiksha's organization's position, which is on an aggressive strategy, Undiksha has determined several organizational strategies as follows.

##### **Strengthening Branding and Public Image.**

Undiksha must show itself as a quality university that is affordable to all levels of society to face competition with other universities. The advantages that have been owned so far must continually be improved and new benefits that can equip graduates to compete and learn for life. Several steps can be taken to improve branding and public image, namely.

- a. Utilization media massively assessable information both nationally and internationally.
- b. Strengthening the superior status of Undiksha and study programmes within Undiksha
- c. Pioneering international excellence such as international accreditation of study programmes.
- d. Improved accessibility overall Undiksha directory.

##### **Improving the quality of education services**

This strategy begins with new student admissions, both in terms of quantity and quality. In addition, innovation in curriculum, teaching, and evaluation is a priority for improving the quality of education services. A more innovative curriculum that can anticipate the needs and changes in society is urgently needed. However, curriculum development and learning efficiency must be maintained to save the resources used.

##### **Improving the quality of research services**

One of the factors that determine a university's *brand image* and public image is the research products published and utilized in the community. Therefore, innovations in the field of research should be carried out. The invention concerns the diversification of the field of study, and the

down streaming of research results in the development of science and technology and overcoming community problems. The institutional status of *Lembaga Penelitian dan Pengabdian kepada Masyarakat* or Institution of Research and Community Service (LPPM), which is at the primary level, is a significant capital to achieve excellence in research.

### **Improving the Quality of Community Service**

In addition to community service research, it is also an indicator of Undiksha's progress. Through community service that is genuinely based on the needs and problems of the community, it will strengthen the existence and image of Undiksha in the local, national and international community. In addition to starting from the issues and needs of the community, community service should be downstream of research products. Thus the actions taken in overcoming community problems are based on a solid scientific basis.

### **Increasing the effectiveness and efficiency of governance**

Implementation of Undiksha governance should prioritize aspects of institutional professionalism. Structuring the institutional organization should be pursued to be more effective and efficient. Therefore, a lean but functional organization will save on the use of human resources, infrastructure, and finances. The placement of government personnel must be based on appropriate qualifications and competencies. Each part of the governance system should be equipped with precise main tasks and functions.

### **Pioneering from PT BLU to PT Legal Entity**

Institutional status greatly determines Undiksha's speed to achieve international excellence as mandated in its vision. Therefore, the opportunity to change from *Perguruan Tinggi Badan Layanan Umum* or Public Service Agency College (PT BLU) to PT Legal Entity needs to be explored. By becoming a PTN-BH Undiksha, you will get flexibility and flexibility in various aspects of implementation, such as finance, assets, and staffing. However, it is essential to carry out an analysis of good practices and problems of flexibility that have been obtained during the BLU status.

**Pioneering and Strengthening Cooperation**

In industrial era 4.0, a collaboration between Undiksha and related parties such as other universities, the government, and the business and industrial world is necessary. Moreover, with the implementation of an independent campus and independent learning policy, cooperation seems to be increasingly important. Undiksha must strengthen existing and pioneer collaborations needed at the local, national, and international levels.

## **CHAPTER V**

### **BUSINESS STRATEGY PLAN 2020 –2024**

#### **5.1 VISION**

Undiksha's vision is "**To become an excellent university-based on THK (*Tri Hita Karana* or Three Causes of Prosperity)’s *philosophy* in Asia by 2045**".

#### **5.2 MISSION**

1. Organizing dignified education and teaching to produce competitive, collaborative, and characterized human resources.
2. Organizing competitive, collaborative, and innovative research to develop and apply science and technology.
3. Organizing competitive, collaborative, accommodating, and innovative community service.

#### **5.3 STRATEGIC OBJECTIVES**

1. Produce graduates who can compete with graduates from other universities in filling the job market.
2. Produce graduates who can work together or as a team in the workplace.
3. Produce graduates who uphold the values of divinity, humanity, and nature preservation in carrying out their duties.
4. Produce research works that can compete with research works produced by the academic community of other universities.
5. Produce research work carried out jointly with other academics and the community, both within and outside UNDIKSHA.
6. Produce research work that has novelty.
7. Produce community service work that can compete with community service work carried out by other universities.
8. Produce community service work carried out jointly between academics and employees, both within and outside UNDIKSHA.
9. Producing community service work carried out at the request of the community.
10. Produce community service works that have novelty.

#### **5.4 STRATEGIC OBJECTIVES**

To realize the goals to be achieved by the Universitas Pendidikan Ganesha, strategic targets have been set covering four fields, namely education and teaching, research, community service, and governance. Table 5.1 presents the strategic goals of

Universitas Pendidikan Ganesha in the period 2020-2024 for each field.

Table 5. 1 Strategic Goals of Universitas Pendidikan Ganesha (Undiksha) 2020-2024

No.	Areas	Strategic Target
1	Education and Learning	The implementation of a dignified education and teaching system to produce competitive, collaborative, and characterized human resources based on the THK ( <i>Tri Hita Karana</i> or Three Causes of Prosperity) philosophy.
2	Research	The implementation of competitive, innovative, and collaborative research based on the THK philosophy.
3	Community Service	The performance of competitive, collaborative, accommodating, and creative community service based on the THK philosophy.
4	Governance	Improved quality institutional governance in an integrated, transparent manner, accountable, fair, and responsibly based on the THK philosophy.

## 5.5 POLICY DIRECTIONS

To achieve the strategic goals of the Undiksha, it is necessary to establish a strategic policy that forms the basis for developing programmes for the development of the Undiksha in the 2020-2024 period. This strategic policy is also a reference for faculties/postgraduates, institutions, departments, and study programmes in elaborating the Undiksha Strategic Plan in their respective work units. Each formulated strategic policy is equipped with a strategy for implementing the policy. Thus there will be a synchronization of implementing this policy between work units within the Undiksha.

Programmes are developed following the strategic policies and policy implementation strategies complemented by Key Performance Indicators for each strategic target. The annual achievement target in the period of 5 (five) years 2020-2024 is set, referring to the baseline (achievements until 2019), which is predicted based on the



average achievement of the last three years and its development trend. Table 5.2 shows the strategic policies for each strategic objective.

Table 5. 2 Strategic Policy Strategic

<b>Objectives</b>	<b>Policy Direction</b>
Implementing a dignified education and teaching system to produce competitive, collaborative, and characterized human resources based on the THK philosophy.	Organizing a relevant, quality, and accessible education and teaching system.
<b>Strategic Target</b>	<b>Policy Direction</b>
The implementation of competitive, innovative, and collaborative research based on the THK philosophy.	Organizing a relevant, quality, and accessible education and teaching system.
The performance of competitive, collaborative, accommodating, and innovative community service is based on the THK philosophy.	Organizing competitive, innovative, and collaborative research for scientific and applied development.
Based on the THK philosophy, increasing quality institutional governance in an integrated, transparent, accountable, fair, and responsible manner.	Realizing the university governance system refers to the Organization and Work Procedure (OTK), Statute, and Legislation applicable.

## 5.6 STRATEGY

Policy under the objectives and direction of policy looks like in Table 5.3.

Table 5. 3 Policy Strategy

Objective Strategic	Policy Direction	Policy Strategy
Education System implementation and teaching of dignity to produce competitive human resources,	Organizing and teaching systems that are relevant, qualified, and accessible.	<ol style="list-style-type: none"> <li>1. Develop a curriculum based on the KKNI and oriented to the world of work and industry-oriented to the industrial revolution 4.0.</li> <li>2. Organizing “<i>internationalization at home</i>” in education at Undiksha improves educators' quantity and quality of human resources.</li> </ol>
Collaborative and character based on the THK philosophy		<ol style="list-style-type: none"> <li>1. Increase the quantity and quality of input students. Improving the quality of the learning process and the quality of graduates refers to 21st-century skills and the era of the industrial revolution 4.0.</li> <li>2. Improving the quality of student development</li> <li>3. Diversification of study programmes in the scope of academic, vocational, and professional education relevant to the industrial revolution 4.0</li> <li>4. Optimization of capacity to increase Undiksha's participation rate.</li> </ol>

		<ol style="list-style-type: none"> <li>5. Increase the quantity and quality of academic cooperation with educational institutions at home and abroad.</li> <li>6. Improving the quality of quality assurance in implementing a sustainable education system on a national and international scale.</li> </ol>
The implementation of competitive, innovative, and collaborative research based on the	performance of relevant, quality, and accessible education and teaching systems.	<ol style="list-style-type: none"> <li>1. Improving the quality and quantity of research with a monodisciplinary, multidisciplinary, and interdisciplinary approach.</li> <li>2. Down streaming of research results based on industrial world references and role models engineering social.</li> </ol>
The philosophy of THK		<ol style="list-style-type: none"> <li>1. Increase national publications: reputable international publications, Intellectual Property Rights, and Innovation Products.</li> <li>2. Pioneering <i>Trend-Setter University</i> in the field of research</li> <li>3. Increasing the quantity and quality of collaboration in research with universities, government agencies, businesses, and industry both at home and abroad.</li> </ol>

		<p>4. Increase the quantity and quality of research staff.</p> <p>5. Improving the quality of research governance.</p> <p>6. Improving the quality of research quality assurance sustainably.</p> <p>7. Increase the quantity and quality of research collaboration with universities, agencies, the world business/ industry at home and abroad.</p>
Implementation of competitive, collaborative, accommodative, and innovative community service	Organizing competitive, innovative, and collaborative research for scientific development and its application.	<p>1. Improving the quality and quantity of community service with a multidisciplinary approach based on research results, community needs, and problems.</p> <p>2. Increase the number of Intellectual Property Rights and Community Service Innovation Products</p> <p>3. Improving the quality and quantity of community service with a multidisciplinary approach based on research results, community needs and problems. Increase the number of Intellectual Property Rights and Community Service Innovation Products.</p>

Based on <i>Tri Hita Karana</i> Philosophy Improving governance quality institutional in an integrated, transparent, accountable, fair and responsible manner based on the Tri Hita Karana philosophy	Realizing a university governance system referring to the OTK or <i>Organisasi dan Tata Kerja</i> (Organization and Work Procedures), Statutes and applicable Invitations	<ol style="list-style-type: none"> <li>1. Development of regulations at the University level as the legal basis for implementing a quality Institutional Governance System in an Integrated, Transparent, Accountable, Fair, and Responsible manner.</li> <li>2. Implementation and development of institutional governance documents Improving the quality of human resources for education personnel who are able to provide optimal services.</li> <li>3. Improving the quality of management of infrastructure in accordance with quality standards</li> <li>4. Improve Undiksha's budget planning and management</li> <li>5. Improving ICT-based Governance</li> </ol>
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### 5.7 Programmes and Performance Indicators

Targets, strategic policies and achievement strategies that have been mapped can then be used to determine programmes for the implementation and management of higher education at Undiksha in the next five years (2020 – 2024). These programmes are designed in stages, complemented by performance indicators and the stages of achieving Undiksha's targets for the 2020-2024 period. In detail, the programme, performance indicators and stages of target achievement can be seen in Table 5.4.

Table 5. 4 Undiksha Development Programme Period 2020-2024

Strategic Goals	Undiksha Development Programme (2020 – 2024)								
	Programme	Indicators		Base line	Target				
				2019	2020	2021	2022	2023	2024
<b>SS1.</b> <b>The implementation of a dignified Education and Teaching System to produce competitive, collaborative, and characterized human resources based on the Tri Hita Karana philosophy</b>	P-1. Increased Contributions Undiksha to APK PT	IP-1	Number of registered students	1275	1292	1309	(people)	1345	1365
			13267	9	0	0		4	0
	P-2. Increasing the quantity and quality of input (prospective students)	IP-2	Capacity of new students	3226	3387	3557	3734	3921	4117
		IP-3	Additional number of prospective new faculties to support increasing the number of students (pieces)	0	1	1	1	2	2
		IP-4	Additional prospective new study programmes to support increasing number of students (fruits)	+ 5	+6	+7	+8	+10	+11
		IP-5	Percentage of new students who have UN scores 7.5	96.5	97	97.5	98	98.5	99

		IP-6	The ratio of the tight competition in the selection of new students	5.5:1	5.3: 1	5.4:1	5.5:1	5.6:1	5.7:1
	P-3.	IP-7	Affirmation Ratio	25	26	27	28	29	30
	Increased participation	IP-8	Number of education service centers established in the regions	6	6	6	7	7	7
Strategic Targets	Undiksha Development Programme (2020 – 2024)								
	Programme	Indicators	Base line	Target					
			2019	2020	2021	2022	2023	2024 the	
	community in increasing capacity, the number of students registered and reducing the Drop-out rate	IP-9	Amount of scholarship assistance received by students from public funds	2551	2679	2813	2953	3101	3256
		IP-10	Percentage (%) of the number of students receiving scholarship funds	25	27	27	28	28	30

P-4. Increasing the quantity and quality of student development	IP-11	Number of leadership training activities (activities)	4	4	4	5	5	5
	IP-12	Number of achievements in sports and arts championships obtained in kindergarten. national and international (fruit)	42	45	50	55	60	65
	IP-13	Number of PKMs that passed the funding (title)	129	140	150	160	170	180
	IP-14	Number of PKMs that passed PINMAS	6	10	15	20	25	30
	IP-15	Number of achievements in work competitions scientifically obtained at tk. local, regional, and regional (fruit)	14	20	25	30	35	40
Strategic Target	the Undiksha Development Programme (2020 – 2024)							
	Programme	Indicators	Base line	Target				
			2019	2020	2021	2022	2023	2024



IP-16 The	number of scientific work championship achievements obtained at tk. national and international (pieces)	18	20	25	30	35	40
IP-17	Number of participation activities and social sensitivity (package)	40	40	45	50	53	55
IP-18	Percentage (%) of faculties that have adequate student senate space.	100	100	100	100	100	100
IP-19	Availability of adequate academic community health service facilities (units)	1	1	2	2	2	3
IP-20	Realization of student tabloids (units)	0	2	3	5	7	7
IP-21	Availability of good counseling guidance services adequate (unit)	1	1	1	1	1	1
IP-22	Number of activities seminars/trainings supporting life skills (activities)	4	4	4	4	4	4

	P-5. Provision of qualified and superior lecturers	IP-23	Percentage (%) of qualifications of lecturers who have degree	master ed 99.8	100	100	100	100	100
		IP-24	Percentage (%) qualifications of lecturers who have doctoral	36	38	40	42	44	50
Strategic Target	Undiksha Development Programme (2020) – 2024)								
	Programme	Indicator	Base line	Target					
				2019	2020	2021	2022	2023	2024
		IP-25	Percentage (%) of qualifications of lecturers who are professors	9	10	10.5	11	11.5	12
		IP-26	Percentage (%) qualifications of lecturers who have been Lecturer Head	30	31.5	33	34.5	36	37.5
		IP-27	Percentage (%) of Lecturers Recipients of SK for Promotion of Rank/Functional Position	6	8	9	9	10	10
		IP-28	Percentage (%) of lecturers who have been certified	94	95	95	95	95	95

		IP-29	Percentage (%) of lecturers who have master a foreign language	35	45	55	65	75	85
		IP-30	Percentage (%) Visiting Lecture, doctorate and GB	10	20	30	40	50	55
		IP-31	Percentage of lecturers who have work experience or are certified in industry or profession			50	60	70	90
	P-6. Improving the quality of learning and graduates	IP-32	Percentage (%) length of study S1 < 54 months	88	89	89	90	91	91
		IP-33	Percentage (%) of graduates each year with graduate GPA > 3.0	97	97	98	98	98	98
		IP-34	Percentage (%) graduates who work in accordance with the field	75	76	77	78	79	80
Strategic Target	Undiksha Development Programme (2020 – 2024)								
	Programme	Indicator		Base line	Target				
				2019	2020	2021	2022	2023	2024
		IP-35	Percentage (%) period of waiting	72	75	78	81	83	85

		graduates < 6 months per year						
	IP-36	Percentage of graduates of higher vocational education who within one year get a job in industry or entrepreneurship	40	50	55	60	65	70
	IP-37	International class service/Excellent class (class)	4	4	4	5	5	5
	IP -38	Number of textbooks/referenced lecturers with ISBN (pieces)	45	45	50	55	65	70
	IP-39	Percentage (%) of Study Programmes/Departments that already have SKL according to community needs	100	100	100	100	100	100
	IP-40	Percentage of college graduates (D4 and S1) with at least 1 (one) semester off-campus experience	25	30	35	40	45	50
	IP-41	Percentage of funding and development of higher education research facilities	5	8	10	12	16	20

			funded by partners (PTN)						
	P-7. Improved management and quality control	IP-42	Number of study programmes that implement KKB or <i>Kurikulum Berbasis Kompetensi</i> (competency-based curriculum) and KKNI (study programme)	43	47	51	55	60	65
Strategic Target	Undiksha Development Programme (2020 – 2024)								
	Programme	Indicator	Base line	Target					
				2019	2020	2021	2022	2023	2024
	learning and development curriculum	IP-43	Percentage (%) of increasing curriculum relevance	90	100	100	100	100	100
	P-8. Improving the quality of library services	IP-44	Percentage (%) of the number of available reference books and journals according to the subject (%)	95	95	96	97	98	100

		IP-45	Number of hours of library service per working day (hours/day)	9	12	12	12	12	12
		IP-46	Computer capacity as internet service and library network (person)	9	25	35	35	40	40
	P-9. Development of ICT for the utilization of e-learning	IP-47	Percentage (%) Number of course lecturers who use e-learning/distance learning	90	90	95	96	97	97
		IP-48	Percentage (%) lecturers, staff, students access internet facilities.	95	95	97	100	100	100
		IP-49	Total Internet Service Bandwidth Capacity (MBps)	770	1000	1250	1500	1750	2000
	<b>Undiksha Development Programme (2020 – 2024)</b>								
	<b>Strategic Target</b>	<b>Programme</b>	<b>Indicators</b>	<b>Base line</b>	<b>Target</b>				
				<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>

		IP-50	Service Percentage Internet 90 (hotspot.undiksa.ac.id)		100	100	100	100	100
	P-10. Development of networking and communities to support internationalizati on at home	IP-51	Number of Foreign Students studying at UNDIKSHA	2	40	60	80	100	120
		IP-52	Number of Foreign Students who are PKL at UNDIKSHA	30	60	90	120	150	200
		IP-53	Number of Foreign Students who are PPL in UNDIKSHA	30	60	90	120	150	200
		IP-54	Number of Foreign Students studying BIPA at UNDIKSHA	20	40	60	80	100	120
		IP-55	Number of Visiting Professors	2	5	8	10	15	20
		IP-56	Number of Student Exchanges	60	100	150	200	250	300
		IP-57	Number of institutions/agencies/DUDI providing scholarships for UNDIKSHA students (pieces)	7	7	8	8	9	9
Strategic Target	Undiksha Development Programme (2020 – 2024)								

	Programme	Indicators		Base line	Target				
				2019	2020	2021	2022	2023	2024
	P-11. Development of Quality Assurance and Accreditation	IP-58	Percentage(%) of accredited study programmes B	95	100	100	100	100	100
		IP-59	Number of accredited study programmes A (Prodi)	4	15	25	35	45	55
		IP-60	Percentage of internationally accredited/certified study programmes (PTN)	0	0	2	3	4	5
		IP-61	Academic and Non-Academic Internal Quality Audit (Percentage)	78	80	85	90	95	100
		IP-62	Number of Science Labs certified ISO 17025 (pieces)	0	1	1	1	2	2
		IP-63	TOP Webometrics version rating (World)	5691	5650	5600	5500	5300	5000
		IP-64	TOP version rating Webometrics (National)	89	70	65	60	45	30



		IP-65	TOPversion rating Webometrics (RistekDikti)	40	40	35	30	25	20
		IP-66	Number of institutions /work unit obtained ISO 9001:2008 certificate	0	0	0	1	1	2
		IP-67	Number of PS obtained AUN- QA certificate	0	2	6	8	10	12
Strategic Target	Undiksha Development Programme (2020 – 2024)								
	Programme	Indicator	Base line	Targe t					
			2019	2020	2021	2022	2023	2024	
SS2. Competitive, innovative and collaborative research based on the Tri Hitaphilosophy Karana	P-12. development Researchand publication	IP-68	Number of research titles for lecturers (title)	255	356	426	476	480	526
		IP-69	Number of titles for research activities based on Tri Hita Karana (title)	25	30	45	60	85	100
		IP-70	Number of competitive research titles that have passed selection in national level (title)	45	65	75	85	95	115

		IP-71	Percentage (%) of lecturers conducting research	100	100	100	100	100	100
		IP-72	Number of collaborative research with-based DUDI development	5	6	8	8	10	10
		IP-73	Number of research work same as local government policy-based	8	12	16	20	24	30
		IP-74	Number of scientific publications in national journals with ISSN (pieces)	628	648	668	688	718	738
		IP-75	Number of scientific publications in accredited national journals. (pieces)	25	30	35	45	55	65
		IP-76	Number of scientific publications in international journals (title)	65	110	180	275	320	430
		IP-77	Number of scientific publications in national seminar proceedings with ISBN (title)	200	225	255	275	325	400
Strategic Targets	Undiksha Development Programme (2020 – 2024)								

	Programme	Indicators		Base line	Target				
				2019	2020	2021	2022	2023	2024
		IP-78	Number of scientific publications in international seminar proceedings with ISBN (title)	200	225	255	275	325	400
		IP-79	Number of scientific publications in international seminar proceedings indexed (title)	200	225	255	275	325	400
		IP-80	Number of scientific publications in the proceedings of reputable indexed international seminars (title)	150	200	225	255	300	325
		IP-81	Number of Lecturers as presenters in local scientific meetings	40	70	100	150	220	250
		IP-82	Number of Lecturers as presenters in National scientific	200	225	255	275	325	400

			meetings						
		IP-83	Number of Lecturers as speakers in International scientific meetings	200	225	255	275	325	400
		IP-84	Number of Lecturers as Speakers Main loser (Keynote Speaker in National scientific meeting	4	6	10	12	15	20
		IP-85	Number of Lecturers as Main Speaker (Keynote Speaker in International scientific meeting	2	2	4	4	6	6
		IP-86	Intellectual Property Rights in the form of Patents	5	8	10	10	12	12
Strategic Target	Undiksha Development Programme (2020 – 2024)								
	Programme	Indicators		Base line	Target				
				2019	2020	2021	2022	2023	2024
		IP-87	Intellectual Property Rights in the form of Copyright	80	84	88	90	94	100

		IP-88	Intellectual Property Rights in the form of Trademark	1	1	1	1	1	2
		IP-89	Intellectual Property Rights in the form of Product Design	1	1	1	1	1	2
		IP-90	Appropriate Technology	1	1	1	1	1	2
		IP-91	Prototype R and D	4	2	3	4	2	3
		IP-92	Industrial Prototype	3	4	4	4	4	4
		IP-93	Percentage of use of public funds for research (%)	12	15	15	15	15	15
		IP-94	Number of research utilized by the community	27	30	30	32	32	35
		IP-95	Number of Innovation Products	4	4	5	7	7	7
		IP-96	Additional number of research reference books	10	15	20	30	40	50
		IP-97	Additional number of reference books and monographs of research results	10	15	20	30	40	50
		IP-98	Research products in the form of textbooks with ISBN	50	50	55	55	60	60

		IP-99	Number of citations of scientific papers	1500	1525	1550	1600	1625	1650
		IP-100	Research Ethics Committee (license serial number)	100	120	125	135	145	175
Strategic Target	Undiksha Development Programme(2020 – 2024)								
	Programme	Indicators		Base line	Target				
				2019	2020	2021	2022	2023	2024
		IP-101	Downstreaming Research Results	2	2	2	3	3	3
		IP-102	Innovative research Educational Sciences Cluster (title)	100	120	180	250	350	450
		IP-103	InnovativeSciences Research Science and TechnologyCluster (title)	50	70	120	200	220	250
		IP-104	Innovative research Health Sciences Cluster (title)	50	70	120	200	220	250
		IP-105	Innovative Research Humanities Scientific Cluster (title)	50	70	120	150	220	250
		IP-106	Innovative Research Multidisciplinary Science (title)	5	10	15	25	35	50

	P-13. Programme Development Reputable Journal	IP-107	Number of reputable journals indexed globally	2	2	2	2	2	2
<b>SS3. Implementation of competitive, innovative, accommodative and collaborative service based on</b>	P-14. P2M development and publication of	IP-108	Percentage of UNDIKSHA lecturers involved in P2M per year (%)	100	100	100	100	100	100
		IP-109	Number of Titles of P2M Activities carried out (title)	175	255	305	355	405	430
		IP-110	Number of Titles of P2M Activities based on Tri Hita Karana (title)	10	15	20	25	35	50
<b>Strategic Target</b>		<b>Undiksha Development Programme (2020 – 2024)</b>							
	<b>Programme</b>	<b>Indicator</b>	<b>Base line</b>	<b>Target</b>					
			<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	

<b>Tri Hita Karana Philosophy</b>		IP-111	Additional number of P2M monograph books ( pieces)	3	3	3	5	5	5
		IP-112	Additional number of P2M reference books (pieces)	3	3	3	5	5	5
		IP-113	P2M patents	2	2	2	3	3	3 3
		IP-114	P2M copyrights	2	2	2	3	3	3
		IP-115	Number of publications of P2M articles in ISSN journals (pieces)	150	200	225	250	300	350
		IP-116	Number of publications of P2M articles in international proceedings with ISBN (pieces)	50	100	100	120	120	120
<b>SS4. Increasing the quality of the institutional governance system in an integrated, Transparent,</b>	P-15. Entrepreneurship development and business units	IP-117	Number of business units (units)	3	4	5	6	6	7
		IP-118	Total PNBPI income from business units and asset utilization (x million)	900	5000	6500	7500	8000	12500
		IP-119	Number of Entrepreneurial Students	100	110	120	125	130	135



<b>Accountable, Fair, and Responsible manner based on the philosophy Tri Hita Karana</b>		IP-120	Number of Business incubators (fruit)	2	2	2	3	3	3
	P-16. Quality improvement and	IP-121	Lecture room ratio (m2/person)	1.6	1.8	1.8	2	2	2
		IP-122	Lab/studio room ratio (m2/person)	1.6	1.8	1.8	2	2	2.4
		IP-123	Lecturer room ratio (m2/person)	1.6	1.6	2	2	3	3
<b>Strategic Target</b>		<b>Undiksha Development Programme (2020 – 2024)</b>							
	<b>Programme</b>	<b>Indicator</b>	<b>Base line</b>	<b>Target</b>					
			<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	
	quantity of facilities and infrastructure	IP-124	IK-107. Percentage (%) of lecture hall facilities that have furniture and LCD equipment	90	95	100	100	100	100
		IP-125	Construction of integrated waste management units (fruit)	0	1	1	1	1	1
		IP-126	Percentage (%) of the management budget environmental and maintenance from PNB	2.5	5	5	5	5	5

		IP-127	Number of UNDIKSHA Information System applications that can be used by sections/units (pieces)	6	6	7	7	8	8
		IP-128	Percentage of units/sections that can use the internet well (%)	90	95	100	100	100	100
		IP-129	Number of educational equipment provided by the laboratory (pkt)	8	8	8	8	8	8
	P-17. Capacity building and excellent budget management services	IP-130	Absorption of RKA PNPB and RM (%)	96	97	97	98	98	98
		IP-131	Percentage (%) growth of Community Funds (PNBP) UNDIKSHA per year	5	5	5	5	5	5
		IP-132	Financial Statement Opinion By Public Accounting Firm	WTP	WTP	WTP	WTP	WTP	WTP
		IP-133	UNDIKSHA Performance Evaluation Results on the SIMPROKA application	95	95	95	95	95	95

Strategic Target	Undiksha Development Programme(2020 – 2024)								
	Programme	Indicators		Base line	Target				
				2019	2020	2021	2022	2023	2024
		IP-134	Status of higher education becomes PTN-BH	BLU	BLU	BLU	BLU	BH	BH
		IP-135	Predicate SAKIPBureau Planningat least BB	BB	BB	BB	A	A	A
		IP-136	Budget Performance Value for the Implementation of RKA-K/LBureau Planningat least 80	75	80	80	80	80	80
	P-18. Improvement of qualified and reliable education personnel	IP-137	Percentage of employees who have had Pim III career ladder training (%)	3	3.5	3.9	4.3	4.7	5.1
		IP-138	Percentage of employees who have had Pim IV career ladder training (%)	13.4	14.2	14.2	15	15.7	15.7

		IP-139	Number of employees with S-1 (%)	63	64	65	66	67	68
		IP-140	Number of employees with S-2 (%)recruitment	4	4.5	5	5.5	6	6.5
		IP-141	New employeeper year	0	8	8	9	9	10
		IP-142	Percentage of Number of Employees with First Aid	2	4.3	6.4	8.5	10.6	12.8
		IP-143	Percentage of total staff who received training/training (%)	80	80	85	85	90	90
		IP-144	Number of personnel service documents	60	66	67	68	69	70
		IP -145	Implementation of SPI audits (Activities)	3 3	3	3	3	3	3
<b>Strategic Target</b>		<b>Undiksha Development Programme (2020 – 2024)</b>							
	<b>Programme</b>	<b>Indicators</b>	<b>Base line</b>	<b>Target</b>					
				<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	P-19. development	IP-146	Value of Community Satisfaction Index	70.5	80	80.5	90	90.5	90.5

	Internal audit								
	P-20. Improved service excellence in planning and cooperation at home and abroad	IP-147	Number of planning and budget documents compiled annually (pieces)	4	5	6	7	8	10
		IP-148	MoUs with foreign countries (pieces)	38	40	45	50	60	75
		IP- 149	MoU with domestic (pieces)	149	224	250	255	275	300
	P-21. Improved service excellence in the general field, Law and Administration as well as public relations information	IP-150	Percentage (%) of study programmes that have brochures/profiles/other information media available	100	100	100	100	100	100
		IP-151	Number of documents in general, legal, and management and public relations information	4	4	4	4	4	4

## **5.8 Funding Framework**

The foundation for funding for higher education at Undiksha refers to:

- 1) Constitution of the Republic of Indonesia 1945;
- 2) Law No. 20 of 2003 concerning the National Education System;
- 3) Law No. 17 of 2003 concerning State Finances;
- 4) Law No. 1 of 2004 concerning the State Treasury;
- 5) Law No. 15 of 2004 concerning Audit of State Finance Management and Accountability; and
- 6) Regulation of the Minister of Research, Technology, and Higher Education of the Republic of Indonesia Number 14 of 2016 concerning the Organization and Work Procedure of the Ganesha University of Education;
- 7) Regulation of the Minister of Research, Technology and Higher Education Number 75 of 2017 concerning the Statute of the Ganesha University of Education;
- 8) Decree of the Minister of Finance Number 505/KMK.05/2015 dated April 9, 2015 concerning the Designation of Ganesha University of Education at the Ministry of Research, Technology, and Higher Education as a Government Agency implementing Financial Management of Public Service Agencies;
- 9) Decree of the Minister of Finance Number 711/KMK.05/2017 dated 19 September 2017 concerning Determination of Remuneration for Management Officers, Supervisory Boards, and Employees of the Ganesha University Public Service Agency at the Ministry of Research, Technology, and Higher Education;

In accordance with the mandate of Law no. 17 of 2003 concerning State Finances, it is stated that the budgeting process uses an integrated budgeting approach, performance-based budgeting and budgeting in the medium-term framework. By referring to various existing laws and regulations, it is hoped that Undiskha's funding will lead to funding that cannot be separated from the purpose of providing education without abandoning the principles of efficiency, transparency and financial accountability. With the stipulation of the Undiksha service system as a Government Agency that implements the Financial Management of Public Service Agencies, the management of PNPB will fully refer to the regulations on the financial management of public service agencies. Fund sources for the implementation of programmes and activities at Undiksha are generally sourced from:

### **5.8.1 APBN The Pure Rupiah**

APBN consists of Pure Rupiah (Salary and Operational), Pure Rupiah BOPTN and RM Infrastructure and Facilities.

- 1) Pure Rupiah (RM), as a source of funding from the center, is used to fulfill personnel and operational expenditures, which consist of; expenditure on salaries and allowances, operations, maintenance of office equipment, buildings and the environment. The RM budget is top-down in nature, completely coming from the Ministry of Research, Technology and Higher Education provided through the Undiksha DIPA. The ceiling of Pure Rupiah tends to be constant and the increase is not too significant depending on the addition of both personnel and operational expenditures.
- 2) BOPTN or State University Operational Assistance is an additional ceiling of pure rupiah given by the Ministry of Research, Technology and Higher Education to Undiksha since the implementation of the Single Tuition Fee with the aim of covering the shortage of operational costs so that the learning process in higher education can run with minimum service standards. The BOPTN budget also tends to be constant with several indicators such as the number of students and the number of study programmes. The use of the BOPTN budget is more flexible because it can be used to support the activities of the tri dharma of higher education. However, you still have to refer to the technical instructions for activities listed in the guidelines, because the BOPTN budget also has restrictions on its use, such as not being allowed to be used for (1) capital expenditures in the form of physical investments (new buildings and official vehicles), (2) additional teaching incentives for civil servants (3) operational needs for management.
- 3) Pure Rupiah for Infrastructure and Facilities

Funding for pure rupiah in the field of infrastructure and facilities from the Ministry of Research, Technology and Higher Education through the Directorate General of Resources for Science and Technology and Higher Education is on a priority scale and does not depend on budget availability every year. Every year Undiksha continues to submit proposals by attaching proposals for infrastructure and facilities to support and improve education and learning services towards a

superior university based on the *Tri Hita Karana* philosophy in Asia in 2045.

### 5.8.2 Non-Tax State Revenue (PNBP)

Undiksha, through a Decree of the Minister of Finance Number 505/KMK.05/2015 dated April 9, 2015 regarding the Designation of Universitas Pendidikan Ganesha at the Ministry of Research, Technology, and Higher Education as a Government Agency that implements the Financial Management of the Public Service Board, effectively in 2016 it has fully implemented the financial pattern of the Public Service Board. Financial management is carried out with the principles of effectiveness and accountable supported by the use of an online-based financial system. Undiksha's efforts to increase revenue are carried out by improving governance in an integrated payment system and one door is able to increase Undiksha's income from 2016 and below which tends to be in the range of 55 billion to 60 billion to 68 billion in 2017 and 82 billion in 2018. Undiksha's income increases still dominated by UKT or *Uang Kuliah Tunggal* (Single Tuition Fees) and SPK or *Sumbangan Pengembangan Kelembagaan* (Institutional Development Donation) reaching 90% while income from business units such as canteens, dormitories, building rentals, language services and others under the coordination of BPU has not been able to run optimally so it needs to be increased in the future. The trend of Undiksha's acceptance in 2015-2019 can be seen in Figure 5.1 below.

#### TARGET AND REALIZATION OF UNDIKSHA PNBP 2015-2019

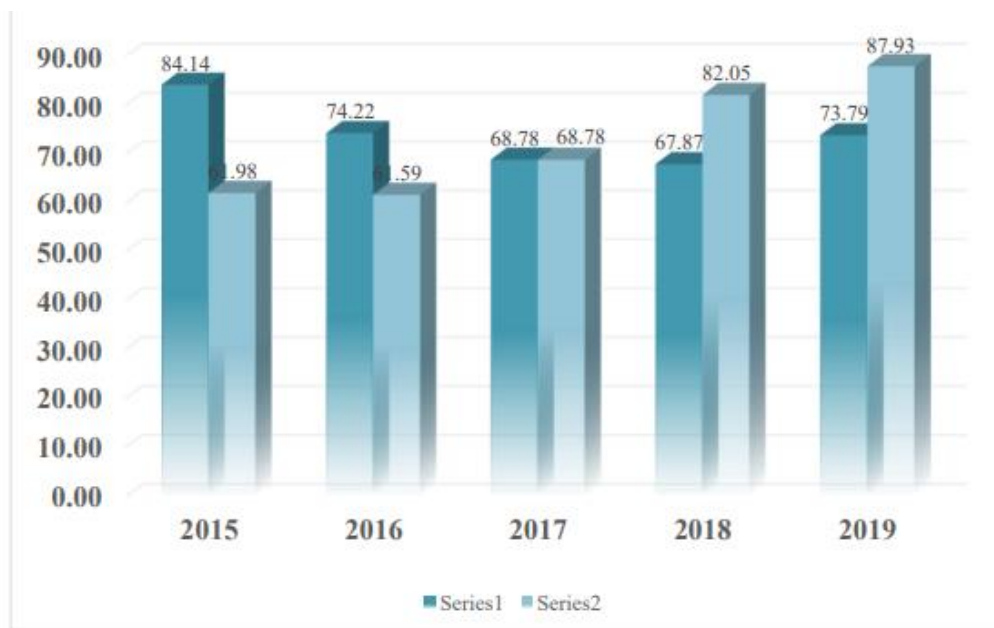


Figure 5. 1 Trend of Undiksha's acceptance in 2015-2019



### **1. Single Tuition Fee (UKT)**

UKT is used for: (a) *Tridharma* (Three pillars) of Higher Education operational costs (paid every semester), (b) operational costs for education and program development at the faculty, (c) procurement of practicum materials, (d) costs for developing educational facilities and infrastructure, research, community service to the community, (e) student activities, (f) human resource development, (g) improving the performance of lecturers and employees, and (h) coaching and debriefing activities for new students. In accordance with the policy of the Directorate General of Higher Education, Ministry of Education and Culture, Higher Education Acceptance from the SPP or *Sumbangan Penyelenggaraan Pendidikan* (Contribution of Educational Administration) source uses the Single Tuition Fee pattern which does not have any other levies other than SPP. In this case, the amount of tuition is the same for each semester.

### **2. Income from Cooperation, Grants and IGAs.**

Income from cooperation, grants and IGAs (services, business income, and facility rental income) which are included in the APBN or *Anggaran Pendapatan dan Belanja Negara* (State Budget) are used for the development of the respective work units and university development. Income from this source is still very low, so the current proportion of funding sources still relies on APBN and SPP. In the coming year this proportion will be gradually increased. Therefore, income from IGA sources and the acquisition of grant funds and cooperation funds will continue to be pursued, including through the development of business units.

Table 5. 1 Undiksha RSB DEVELOPMENT AND FUNDING PROGRAM 2020-2024

Strategic Target	Undiksha Development Program (2020 – 2024)													
	Program	Indicators of Program		Unit	Target					Budget Amount (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
SS1. The implementation of Education and Teaching System Dignified to produce competitive, collaborativ	P-1. Improvement of UNDIKSH A	IP-1	Number of registered students (people)	people	12920	13090	13267	13454	13650	584.000	618.000	653.400	690.800	730.000
	Contributions to Gross Participation Rate of Higher Education	IP-2	Capacity of new students	people	3387	3557	3734	3921	4117	500.000	600.000	700.000	800.000	900.000

<b>e, and characteriz ed human resources based on the Tri Hita Karana (Three Causes of Prosperity) philosophy</b>	P-2. Increasing the quantity and quality of inputs (prospecti ve students)	IP-3	Additional number of new faculty who are prospective in supporting an increase in the number of students (pieces)	fac ult y	1	1	1	2	2	100.000	100.000	100.000	200.000	200.000
		IP-4	Additional number of new study programme that are prospective in supporting an increasing number of students (pieces)	study progra m	+6	+7	+8	+10	+11	300,000	350,000	400,000	500,000	550,000
			Percentage of new students											

		IP-5	who have National Exam scores $\geq 7,5$	percent	97	97.5	98	98.5	99	-	-	-	-	-
		IP -6	The tightness ratio of the selection competition for new students	people	5.3:1	5.4:1	5.5:1	5.6:1	5.7:1	-	-	-	-	-
	P-3. Increasing community participation In	IP-7	Affirmation Ratio	people	26	27	28	29	30	-	-	-	-	-
		IP-8	Number of education service centers formed in the area	Pieces	6	6	7	7	7	300,000	300,000	350,000	350,000	350,000

Strategic Target	Undiksha Development Program (2020 – 2024)													
	Program	Indicators of Program		Unit	Target					Amount of Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
	increasing capacity, number of registered students and reducing Drop out numbers													
		IP-9	Total scholarship assistance received by students from public funds	people	2679	2813	2953	3101	3256	12.859.200	13.502.400	14,174.400	14,884.800	15,628.800
		IP-10	Percentage (%) of the number of students receiving	percent	27	27	28	28	30	144,000	210,000	240,000	300,000	300,000

		scholarship funds											
P-4. Increasing the quantity and quality of student development	IP-11	Number of leadership training activities (activities)	activity	4	4	5	5	5	100,000	100,000	125,000	125,000	125,000
	IP-12	Number of achievements in sports championships and arts obtained national and international level (pieces)	pieces	45	50	55	60	65	450.000	500.000	550.000	600.000	650.000
	IP-13	Number of Student creativity Programme who passes to be	title	140	150	160	170	180	1.400.00 0	1.500.00 0	1.600.00 0	1.700.00 0	1.800.00 0

		funded (title)											
	IP -14	Number of PKM that passed National Student Science Week	title	10	15	20	25	30	100,000	150,000	200,000	250,000	300,000
	IP-15	Number of achievements of scientific work championship obtained in local, district, and regional level (pieces)	pieces	20	25	30	35	40	100,000	125,000	150,000	175,000	200,000

Strategic Target	Undiksha Development Program(2020 – 2024)													
	Program	Indicators of Program		Unit	Targe t					Amount of Budget (in thousands of rupiah) )				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
		IP-16	The Number of scientific work championship achievements obtained at national and international level (pieces)	pieces	20	25	30	35	40	200,000	250,000	300,000	350,000	400,000
		IP-17	The Number of participation and social sensitivity	package	40	45	50	53	55	400,000	450,000	500,000	530,000	550,000



	activities (package)											
IP-18	Percentage (%) of faculties that have adequate student senate room	percent	100	100	100	100	100	-	-	-	-	-
IP-19	Availability of adequate academic community health service facilities (units)	unit	1	2	2	2	3	50,000	100,000	100,000	100,000	150,000
IP-20	Realization of student tabloids (unit)	unit	2	3	5	7	7	50,000	75,000	125,000	175,000	175,000

	IP-21	Availability of adequate counseling guidance service facilities service facilities (units)	unit	1	1	1	1	1	25,000	25,000	25,000	25,000	25,000
	IP-22	Number of seminars/trainin g activities supporting life skills (activities)	activi ty	4	4	4	4	4	100,000	100,000	100,000	100,000	100,000

Strategic Target	Undiksha Development Program(2020 – 2024)													
	Program	Indicators of Program		Unit	Target					Amount of Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
	P-5. Provision of quality and superior lecturers	IP-23	Percentage of (%) qualified lecturers who have Master degree	percen t	100	100	100	100	100	200.000	250.000	300.000	350.000	400.000
		IP-24	Percentage of (%) qualified lecturers who have Doctoral degree	percen t	38	40	42	44	50	300,000	400,000	500,000	600,000	700,000
		IP-25	Percentage (%) of qualified lecturers who	percen	10	10.5	11	11.5	12	50,000	75,000	100,000	125,000	150,000

		are professors	t										
	IP-26	Percentage (%) of qualifications of lecturers who have been Associate Professor	percent	31.5	33	34 ,5	36	37.5	25,000	35,000	45,000	55,000	65,000
	IP-27	Percentage (%) of Lecturers who receives decree for Promotion of Rank/Functional Position	percent	8	9	9	10	10	-	-	-	-	-
	IP-28	Percentage(%) of certified lecturers	percent	95	95	95	95	95	-	-	-	-	-

	IP-29	Percentage (%) of lecturers who master a foreign language	percent	45	55	65	75	85	-	-	-	-	-
	IP-30	Percentage (%) of Visiting Lecture, doctorate and GB	percent	20	30	40	50	55	-	-	-	-	-
	IP-31	Percentage of lecturers who have work experience or are certified at industry or profession	percent	40	50	60	70	90	-	-	-	-	-

Strategic Target	Undiksha Development Program (2020 – 2024)													
	Program	Indicators of Program		Unit	Target					Amount of Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
	P-6. Improving the quality of learning and graduates	IP-32	Percentage (%) of length of study Undergraduate < 54 months	percent	89	89	90	91	91	-	-	-	-	-
		IP-33	Percentage (%) of each year graduates with graduate GPA > 3.0	percent	97	98	98	98	98	-	-	-	-	-

	IP-34	Percentage (%) of graduates who work in accordance with the Field	percent	76	77	78	79	80	-	-	-	-	-
	IP-35	Percentage (%) of waiting period of graduates < 6 months per year	percent	75	78	81	83	85	-	-	-	-	-
	IP-36	Percentage of graduates of vocational higher education who within one year get a job in industry or in entrepreneurship	40	50	55	60	65	70	-	-	-	-	-

	IP-37	International class service/ Superior class (class)	percen t	4	4	5	5	5	400,000	400,000	500,000	500,000	500,000
	IP-38	Number of textbooks/lectur ers references with ISBN (pieces)	class	45	50	55	65	70	135,000	150,000	165,000	195,000	210,000



Strategic Target	Undiksha Development Program (2020) – 2024)													
	Program	Indicators of Program		Unit	Target					Amount Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
		IP-39	Percentage (%) of Study Programs/Departments that already have Graduate Competency Standards according to the needs of the community	fruit	100	100	100	100	100	-	-	-	-	-

	IP-40	Percentage of university graduates (D4 and S1) with at least 1 (one) semester experience off campus	25	30	35	40	45	50					
	IP-41	Percentage of funding and development of higher education research facilities funded by partners (PTN)	5	8	10	12	16	20	-	-	-	-	-

P-7. Improvement of management and control of learning quality and Curriculum Development	IP-42	Number of study programme implementing curriculum competency-based (KKB) and Indonesian National Qualification Framework (Study Programme)	percent	47	51	55	60	65	-	-	-	-	-
	IP-43	Percentage (%) of the relevance increase of curriculum	Activity	100	100	100	100	100	-	-	-	-	-
	IP-44	Percentage (%) of the number of reference book	pieces	95	96	97	98	100	-	-	-	-	-
P-8. Increase in quality of library													

services		titles and journals available according to courses (%)											
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Strategic Target	Undiksha Development Program(2020 – 2024)													
	Program	Indicators of Program		Unit	Target					Amount of Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
		IP-45	Number of hours of library service per working day (hours/day)	title	12	12	12	12	12	-	-	-	-	-

	IP-46	Computer capacity as internet service and library network (person)	title	25	35	35	40	40	250,000	350,000	350,000	400,000	400,000
P-9. ICT development for the utilization of e-learning	IP-47	Percentage (%) of Number of lecturer who uses e-learning / distance learning	pieces	90	95	96	97	97	-	-	-	-	-
	IP-48	Percentage (%) of lecturer, staff, students who access the internet facility.	pieces	95	97	100	100	100	-	-	-	-	-
		Total Internet Service		1000	1250	1500	1750	2000					

	IP-49	Bandwidth Capacity (MBps)	packet						1,800,000	2,100,000	2,400,000	2,700,000	3,000,000
	IP-50	Percentage of Internet Services (hotspot.undiksha.ac.id)	percent	100	100	100	100	100	50,000	60,000	70,000	80,000	90,000
P-10. Networking and	IP-51	Number of Foreign Students studying at UNDIKSHA	unit	40	60	80	100	120	-	-	-	-	-

Strategic Target	Undiksha Development Program (2020 – 2024)													
	Program	Indicators Program		Unit	Target					Amount Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
	Communities development to support internationalization at home	IP-52	Number of foreign students who are doing field work at UNDIKSHA	unit	60	90	120	150	200	-	-	-	-	-
		IP-53	Number of foreign students who are doing teaching practicum at UNDIKSHA	unit	60	90	120	150	200	-	-	-	-	-

IP-54	Number of Foreign Students studying BIPA at UNDIKSHA	activity	40	60	80	100	120	-	-	-	-	-
IP-55	Number of Visiting Professors	percent	5	8	10	15	20	50,000	80,000	100,000	150,000	200,000
IP-56	Number of Students Exchange (Students Exchange)	study program	100	150	200	250	300	-	-	-	-	-
IP-57	Number of institutions / agencies / DUDI provider of student scholarships in	Pieces	7	8	8	9	9	-	-	-	-	-



		UNDIKSHA (pieces)											
P-11. Developmen t of Quality Assurance and Accreditatio n	IP-58	Percentage (%) of of B accredited study programme	Study progra mme	100	100	100	100	100	-	-	-	-	-
	IP-59	Number of A accredited study programme	Study progra mme	15	25	35	45	55	750,000	1,250,000	1,750,000	2.250.000	2.750.000
	IP-60	Percentage of accredited /international certification study programme (PTN)	0	0	2	3	4	5					

Strategic Target	Undiksha Development Program(2020 – 2024)													
	Program	Indicators of Program		unit	Target					Amount of Budget (in thousands of rupiah				
		IP-61	Academic and non-academic Internal Quality Audit (Percentage)	Study Programme	80	85	90	95	100	8.000.000	8.500.000	9.000.000	9.500.000	10.000.000
		IP-62	Number of Science Labs ISO certified 17025 (pieces)	lab	1	1	1	2	2	50,000	50,000	50,000	50,000	50,000
		IP-63	TOP version ranking of Webometrics	level	5650	5600	5500	5300	5000	50,000	50,000	50,000	50,000	50,000

	(World)											
IP -64	TOP version ranking of Webometrics (National)	level	70	65	60	45	30	50,000	50,000	50,000	50,000	50,000
IP-65	TOP version ranking of Webometrics (RistekDikti)	level	40	35	30	25	20	6,000,000	5,250,000	4,500,000	3,750,000	3,000,000
IP-66	Number of institutions/work units obtained ISO certificate 9001:2008	iso	0	0	1	1	2	-	-	5,000	5,000	10,000
IP-67	Number of PS who obtained	study progra	2	6	8	10	12	10,000	30,000	40,000	50,000	60,000

			AUN-QA certificate	m										
<b>SS2.Competitive, innovative and collaborative research is carried out based on</b>	P-12. Development of research and publications	of IP-68	Number of lecturers researches (title)	title								356 426 476 480 526 356,000 426,000 476,000		
		IP-69	Number Title of Research Activities based on <i>Tri Hita Karana</i> (Three Causes of Prosperity) (title)	title								30 45 60 85 100 90,000 135,000 180,000		300,000

Strategic Target	Undiksha Development Program(2020 – 2024)													
	Program	Indicators of Program		Unit	Target					Amount Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
<b>Tri Hita Karana philosophy Karana</b>		IP-70	Total the title of the competition research that passed the selection in the national level (title)	title	65	75	85	95	115	65,000	75,000	85,000	95,000	115,000
		IP-71	Percentage (%) of lecturers conducting research	percen t	100	100	100	100	100	150,000	150,000	150,000	150,000	150,000

		IP-72	Number of collaborative research with DUDI based on development	title	6	8	8	10	10	18,000	24,000	24,000	30,000	30,000
		IP-73	Number of research collaborations with local governments based on policy	titles	12	16	20	24	30	6,000	8,000	10,000	12,000	15,000
		IP-74	Number of scientific publications in national journals National with ISSN (pieces)	titles	648	668	688	718	738	648.000	668.000	688.000	718.000	738.000
			Number of scientific											

		IP-75	publications in national accredited journals. (piece)	title	30	35	45	55	65	60,000	70,000	90.000	110,000	130,000
		IP-76	Number of scientific publications in international journals (title)	title	110	180	275	320	430	-	-	-	-	-
		IP-77	Number of scientific publications in the proceedings of national seminars with ISBN (title) )	title	225	255	275	325	400	-	-	-	-	-

Strategic Target	Undiksha Development Program (2020 -2024)													
	Program	Indicators of Program		Unit	Target					Amount of Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
		IP-78	Number of scientific publications in international seminar proceedings with ISBN (title)	title	225	255	275	325	400	2,250,000	2,550,000	2,750,000	3,250,000	4,000,000
		IP-79	Number of scientific publications in international seminar proceedings	title	225	255	275	325	400	135,000	153,000	165,000	195,000	240,000



		with reputable indexed (title)											
	IP-80	Number of scientific publications in the international seminar proceedings with reputable indexed (title)	title	200	225	255	300	325	200,000	225,000	255,000	300,000	325,000
	IP-81	Number of Lecturers as presenters in local scientific meetings	Title	70	100	150	220	250	70,000	100,000	150,000	220,000	250,000

		IP-82	Number of Lecturers as speakers in the national scientific meetings	Lecturer	225	255	275	325	400	225,000	255,000	275,000	325,000	400,000
		IP-83	Number of Lecturers as speakers in the International scientific meetings	Lecturer	225	255	275	325	400	11.250.000	12.750.000	13.750.000	16.250.000	20.000.000
		IP-84	Number of lecturers as Main Speakers (Keynote Speaker) in national scientific meetings	Lecturer	6	10	12	15	20	300,000	500,000	600,000	750,000	1,000,000

Target Strategic	Undiksha Development Program(2020 – 2024)													
	Program	Indicators of Program		Unit	Target					Amount of Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
		IP-85	Number of Lecturers as Main Speakers (Keynote Speakers) in International scientific meetings of	Lectur ers	2	4	4	6	6	-	-	-	-	-
		IP-86	Intellectual Property Rights in the	title	8	10	10	12	12	-	-	-	-	-

	form of Patents											
IP-87	Intellectual Property Rights in the form of Copyright	title	84	88	90	94	100	4,200,000	4,400,000	4,500,000	4,700,000	5,000,000
IP-88	Intellectual Property Rights in the form of Trademark	title	1	1	1	1	2	3,000	3,000	3,000	3,000	6,000
IP-89	Intellectual Property Rights in the form of Product Design	title	1	1	1	1	2	3,000	3,000	3,000	3,000	6,000
IP-90	Appropriate Technology	Title	1	1	1	1	2	3,000	3,000	3,000	3,000	6,000
IP-91	Prototype R and	title	2	3	4	2	3	-	-	-	-	-

	D											
IP-92	Prototype Industry	title	4	4	4	4	4	200,000	200,000	200,000	200,000	200,000
IP-93	Percentage of the use of public funds for research (%)	title	15	15	15	15	15	750,000	750,000	750,000	750,000	750,000
IP-94	Number of research used by the community	title	30	30	32	32	35	1,500,000	1,500,000	1,600,000	1,600,000	1,750,000
IP-95	Number of Innovation Product	Title	4	5	7	7	7	40,000	50,000	70,000	70,000	70,000

Strategic Target	Undiksha Development Program (2020 – 2024)													
	Program	Indicators of Program		Unit	Target					Amount of Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
		IP-96	Additional number of reference books of research results	Title	15	20	30	40	50	150,000	200,000	300,000	400,000	500,000
		IP -97	Additional number of reference books and monographs of research results	title	15	20	30	40	50	150,000	200,000	300,000	400,000	500,000

IP-98	Research product in the form of textbooks with ISBN	title	50	55	55	60	60	2,500,000	2,750,000	2,750,000	3,000,000	3,000.000
IP-99	Number of citations of scientific work	title	1525	1550	1600	1625	1650	4.575,000	4,650,000	4,800,000	4,875,000	4,950,000
IP-100	Research Ethics Committee (license serial number)	title	120	125	135	145	175	360,000	375,000	405,000	435,000	525,000
IP-101	Downstreaming Research Results	title	2	2	3	3	3	20,000	20,000	30,000	30,000	30,000
IP-102	Innovative Research Educational	title	120	180	250	350	450	1,200,000	1,800,000	2,500,000	3,500,000	4,500

		Sciences Cluster (title)						0	0	0	0	.000	
	IP-103	Innovative research Science and Technology Cluster (title)	title	70	120	200	220	250	210,000	360,000	600,000	660,000	750,000
	IP-104	Innovative research Health Sciences Cluster (title)	title	70	120	200	220	250	210,000	360,000	600,000	660,000	750,000
	IP-105	Innovative research Humanities Science Cluster (title)	title	70	120	150	220	250	210.000	360.000	450.000	660.000	750.000



Strategic Target	Undiksha Development Program (2020-2024)													
	Program	Indicator of Program		Unit	Target					Amount of Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
		IP-106	Innovative research Science Multidisciplinary (title)	title	10	15	25	35	50	1,000,000	1,500,000	2,500,000	3,500,000	5,000,000
	P-13. Program Development of Reputable Journals	IP-107	Number of reputable journals indexed globally	title	2	2	2	2	2	200,000	200,000	200,000	200,000	200,000

<b>SS3. Implementati on of competitive, innovative, accommodating and collaborative service based on the <i>Tri Hita Karana</i> philosophy</b>	P-14. P2M development and publication of	IP-108	Percentage of UNDIKSHA lecturers involved in P2M per year (%)	percen t	100	100	100	100	100	3,300,000	3,300.000	3,300,000	3,300,000	3,300,000
		IP-109	Total Title of P2M or <i>Pengabdian Pada Masyarakat</i> (Community Service)	title	255	305	355	405	430	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
		IP-110	Activities carried out per year											
		IP-111	(title)											
		IP-112	Number of Titles for P2M Activities based	title						4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

		IP-113 IP-114 IP-115	on <i>Tri Hita Karana</i> (title)		15	20	25	35	50	0	0	0	0	0
			Additional number of monograph books resulting from P2M (pieces)	title	3	3	5	5	5	4,000,000	4,500,000	5,000,000	5,500.000	6,000,000
			Additional number of reference books resulting from P2M (pieces)	title	3	3	5	5	5	-	-	-	-	-
			IPR (Intellectual Property Rights) patents resulting from P2M	title	2	2	3	3	3	100,000	100,000	150,000	150,000	150,000
			IPR copyrights resulting from	title	2	2	3	3	3	-	-	-	-	-

			P2M						3					
			Number of publications of P2M articles in journals with ISSN (pieces)	title	200	225	250	300	350	6,000,000	6,750,000	7,500,000	9,000,000	10,500.00

Targets Strategic	Undiksha Development Program (2020 – 2024)													
	Program	Indicators Program		Unit	Target					Amount of Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
		IP-116	Number of publications of P2M articles in international proceedings with ISBN (pieces)	title	100	100	120	120	120	100,000	100,000	120,000	120,000	120,000
<b>SS4. Increasing the quality of the</b>	P-15. Development of	IP-117	Number of business units (unit)	unit	4	5	6	6	7	-	-	-	-	-

<b>institutional governance system in an integrated, Transparent, Accountable, Fair, and Responsible manner based on the <i>Tri Hita Karana</i> philosophy</b>	entrepreneurship and business units	IP-118	Total Income of non-tax revenues of the business units and the use of assets (x million)	900	2000	2500	3000	3500	4000	-	-	-	-	-
		IP-119	the number of students who are entrepreneurial	per son	110	120	125	130	135	150.000	200.000	250.000	300.000	350.000
		IP-120	Total business incubator (pieces)	pieces	2	2	3	3	3	75.000	100.000	125.000	150.000	175.000
	P-16. Improving the quality and quantity of facilities and	IP-121	Lecture room ratio (m2/person)	meters	1.8	1.8	2	2	2	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000
		IP-122	Lab room ratio/ studio	meter	1.8	1.8	2	2	2.4	-	-	-	-	-

	infrastructure		(m2/person)											
		IP-123	Ratio of lecturer room (m2/person)	meter	1.6	2	2	3	3	1,000,000	1,000,000	1,000.000	1,000,000	1,000,000
		IP-124	Percentage (%) of lecture hall facilities that have furniture and LCD	percent	95	100	100	100	100	1,600,000	2,000,000	2,000,000	2,000,000	2,000,000
		IP-125	The making of integrated waste management unit (pieces)	pieces	1	1	1	1	1	25.000	25.000	25.000	25.000	25.000

Strategic Target	Undiksha Development Program (2020-2024)													
	Program	Indicator of Program		Unit	Target					Amount of Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
		IP-126	Percentage (%) of budget for environmental management and maintenance from PNPB	percent	5	5	5	5	5	1,200,000	1,500,000	1,800,000	2,100,000	2,400,000
		IP-127	The number of applications of UNDIKSHA Information Systems that	Pieces	6	7	7	8	8	300.000	350.000	350.000	400.000	400.000



		can be used by parts / unit (pieces)											
	IP-128	Percentage of total units / sections that can use the internet well (%)	Percent	95	100	100	100	100	-	-	-	-	-
	IP-129	Number of education equipment procured laboratory(package)	Package	8	8	8	8	8	500.000	600.000	700.000	800.000	900.000
	P-17. Capacity building and excellent	IP-130 Absorption of PNBPRKA (Budget) Activity Plan and RM (%)	Percent	97	97	98	98	98	-	-	-	-	-

	budget managem ent services	IP-131	Percentage (%) of growth of Community Funds (PNBP) UNDIKSHA per year	percen t	5	5	5	5	5	-	-	-	-	-
		IP-132	Opinion on Financial Statements by Public Accounting Firm	WTP	WTP	WTP	WTP	WTP	WTP	100,000	100,000	100,000	100,000	100,000
		IP-133	UNDIKSHA Performance Evaluation Results on SIMPROKA application	percen t	95	95	95	95	95	50.000	50.000	50.000	50.000	50.000

Target Strategic	Undiksha Development Program(2020 – 2024)													
	Program	Indicators of Program		Unit	Targe t					Amount of Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
		IP-134	Status of Higher education to PTN-BH (State University with Legal Entity)	BLU	BLU	BLU	BLU	BH	BH	-	-	-	250,000	250,000
		IP-135	SAKIP (Government Agency Performance Accountability System) Predicate	BB	BB	BB	A	A	A	50,000	50,000	50,000	50,000	50,000

		Planning Bureau minimum BB												
	IP-136	Budget Performance Value For the Implementatio n of RKA-K/L Planning Bureau is at least 80	75	80	80	80	80	80	50,000	50,000	50,000	50,000	50,000	
P-18. Improving quality and reliable education personnel	IP-137	Percentage of employees who have had Pim III career progression training education (%)	Percent t	3,5	3,9	4,3	4,7	5,1	75.000	75.000	75.000	75.000	75.000	

		IP-138	Percentage of employees who have had Pim IV career progression training education (%)	Percent	3,5	14,2	15	15,7	15,7	75.000	75.000	75.000	75.000	75.000
		IP-139	Number of education personnel who obtain bachelor degree (%)	Percent	3,5	65	66	67	68	75.000	75.000	75.000	75.000	75.000
		IP-140	Number of education personnel who obtain master degree (%)	Percent	3,5	5	5,5	6	6,5	75.000	75.000	75.000	75.000	75.000

		IP-141	Admission of new education personnel per year	Person	8	8	9	9	10	10.000	10.000	10.000	10.000	10.000
		IP-142	Percentage of Number of education personnel with P3K or <i>Pegawai Pemerintah dengan Perjanjian Kerja</i> (Government Employees government with a work agreement)	Percent	4,3	6,4	8,5	10,6	12,8	-	-	-	-	-

		IP-143	Percentage of the number of education personnel receiving training and education (%)	Percent t	80	85	85	90	90	250.000	250.000	250.000	250.000	250.000
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Strategic Target	Undiksha Development Program (2020 – 2024)													
	Program	Indicator of Program		Unit	Target					Amount of Budget (in thousands of rupiah)				
					2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
		IP-144	Number of personnel service documents	doc	66	67	68	69	70	4.750.000	5.000.000	5.000.000	5.000.000	5.000.000
	P-19. Internal audit development	IP-145	Implementation of SPI audit (Activities)	Activity	3	3	3	3	3	80.000	80.000	80.000	80.000	80.000
		IP-146	Score of Community Satisfaction Index	Percent	80	80,5	90	90,5	90,5	20.000	20.000	20.000	20.000	20.000



P-20. Improvement of excellence service in planning and cooperation within and outside country	IP-147	Number of planning and budget documents prepared annually (pieces)	Pieces	4	4	4	4	4	100.000	100.000	100.000	100.000	100.000
	IP-148	MoU with overseas (pieces)	Pieces	12	14	16	18	20	120.000	140.000	160.000	180.000	200.000
	IP-149	MoU within the country (pieces)	Pieces	30	35	40	45	50	90.000	105.000	120.000	135.000	150.000
	IP-150	Percentage (%) of the number of study programs that have brochures/profiles/media other information available	Percentage	40	50	60	75	95	20.000	20.000	20.000	20.000	20.000
P-21. The Improvement of excellence service in the general field, Law													

	and Managemen t as well as public relations information	IP-151	Number of general, legal, and administrative documents in general, legal, and public relations information	Doc	4	4	4	4	4	40.000	40000	40000	40000	40000
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## CHAPTER VI CLOSING

In the 2015-2019 period, Universitas Pendidikan Ganesha has shown improved performance in terms of services, governance and human resources, facilities and infrastructure, and finance. As an indicator of improvement in the service area, for example, the accreditation status of UNDIKSHA Institutions and Libraries has achieved A (excellent) accreditation and the increasing number of study programs accredited A. In the field of governance and human resources, the progress achieved by Undiksha appears to have been established as a BLU or *Badan Layanan Umum* (Public Service Board) in full and achieved WTP status in financial management. Improvements in the field of Human Resource are marked by the increasing number of lecturers with doctoral degrees. In the financial sector, the improvement in performance can be seen from the increase in the amount of funding both from Undiksha PNPB and from Pure Rupiah. Thus, Undiksha can finance various activities to improve performance in all fields.

The 2015-2019 performance achievements are certainly a motivation to improve performance in the next five-year period. Considering the demands for quality improvement are getting higher, along with the rapid development of science and technology, Undiksha has a strong determination to improve its performance. Undiksha's 2020-2024 Business Strategic Plan provides directions and guidelines for Undiksha to achieve its vision and mission. Therefore, several strategic issues are developed in the field of organizational services and human resources, infrastructure and finance. Programs have also been developed to address these issues. The programs and activities developed are primarily aimed at improving the quality of services to both internal and external stakeholders. To measure the success of each program, a minimum service standard measure of higher education has been set.

In order to realize the Undiksha Business Strategy Plan, a strong commitment and support from all stakeholders is needed. In its implementation, the alignment between the vision, mission, policy directions, strategies, programs and activities must always be maintained at every level of the organization. The *Tri Hita Karana* philosophy set out in Undiksha's vision should be truly internalized and implemented in every step of the Undiksha academic community.

## **APPENDIX**