

UNIVERSITAS BRAWIJAYA

FACULTY WORK PLAN

PERIOD OF 2019- 2023

FACULTY OF AGRICULTURAL
UNIVERSITAS BRAWIJAYA
MALANG





FACULTY WORK PLAN
PERIOD OF 2019 - 2023
FACULTY OF AGRICULTURAL TECHNOLOGY - UNIVERSITAS BRAWIJAYA






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Chapter I. Introduction

Since its establishment in 1998, the Faculty of Agricultural Technology (FATFAT) Universitas Brawijaya (UB) has consistently and continuously placed education as the main task in carrying out service to the Indonesian Nation. In carrying out its work, FAT is always active in making changes internally and responsive to external factors. This is done so that FAT can continue to exist and be able to actively respond to changes and demands that occur in society. Vision, mission, and goals of FAT UB are as follows.

Vision

To become a superior faculty in the field of agricultural technology that is known and recognized at the international level and contributes to national development through the Tridharma of Higher Education.

Mission

1. Carrying out an educational process to generate graduates with superior capabilities in the fields of agricultural science and technology, character, entrepreneurial spirit and global competitiveness.
2. Conducting research and development of agricultural science and technology in order to encourage the progress of agro-industry and contribute to solving global problems.
3. Disseminating agricultural science and technology and applying it for the welfare of the community as well as establishing strong cooperation with national and international stakeholders.

Goals

1. Generating good quality human resources, devoted to God Almighty, able to teach oneself who have broad insights, have discipline and work ethic, so that they become strong experts in the field of Agricultural Technology, and are able to compete globally.
2. Becoming a center for the development of science, technology, and art in the field of agricultural technology to encourage the development of advanced and resilient agro-industry.
3. Have the ability to empower agro-industrial communities through the development of problem-solving concepts using scientific methods.

In line with the determination of the vision of Universitas Brawijaya to become a world class entrepreneurial university, starting in 2006 the direction of FAT development systematically has been stated in the Strategic Plan (Renstra) FAT 2006 - 2010 as a reference for policies and work programs. In that period, FAT has made efforts to improve the quality and academic services continuously, improve the quality of research and community service, develop student organizations and activities, organize governance and institutions, modernize facilities, increase information technology capacity, manage management and human resources, as well as improving employee welfare and other supporting aspects. Meanwhile, FAT has carried out adaptation and active response to various external challenges through efforts to fulfill demands for quality graduates, fulfill national and international quality standards in the administration of higher education, including a response to the enactment of Law Number 14 of 2005 concerning Teachers and Lecturers.

Referring to the 2019-2023 Strategic Plan, FAT UB Work Program 2019-2023 is an integral part of efforts to achieve quality standards and educational services towards world-class universities, as well as educational services for all levels of Indonesian society. Looking at the substance, the 2019-2023 FAT Work Program is a realization of the policies set out in the 2019-2023 FAT Strategic Plan and is a continuation and strengthening of the work programs that have been previously realized.

It is implemented in additional Work Programs that focus on downstreaming research results, and improving the quality of outcome-based graduates and international partnerships. The addition of the Work Program shows that the essence of the duties and responsibilities of higher education institutions will not shift far from its main mission in implementing the Tridharma of Higher Education which is enriched by other additional work programs that are adapted to the dynamics that occur in its internal and external environment. However, the 2019-2023 FAT Work Program is the addition and development of new programs that are believed to be able to accelerate the achievement of the vision of FAT and Universitas Brawijaya. The Work Program compiled is the real role of FAT in realizing UB as a world-class university. Various indicators of work program achievement also illustrate the efforts that must be made so that the criteria for world-class universities can be met. The Work Program with relevant program achievement indicators is aimed at achieving the FAT vision of excellence, especially in the field of education.

In the next four years (2019-2023) the FAT Work Program seeks to realize development by focusing on the following areas (1) Development and assurance of effective and efficient governance and business processes, (2) Development of academic quality assurance, (3) Increasing mutual cooperation in the field of Tri Darma, (4) Increasing the quality of superior graduates who are globally competitive and have an entrepreneurial spirit, (5) Increasing the qualifications and reputation of lecturers and educators, (6) Increasing the quantity and quality of facilities and infrastructure Tri Darma, (7) Improving the quality of outcome-based education, (8) Increasing the downstreaming and innovation of research results and recognition of

international publications, (9) Improving the image of the institution through dissemination and public leadership.

1.2 Objectives and Benefits

The 2019-2023 FAT Work Program planning is intended as a reference that must be realized to achieve the main and additional performance indicators that have been set. The Work Program is also an embodiment and is in line with the 2019-2023 FAT UB Strategic Plan. The strategic plan document is used as a guide in compiling work programs at the faculty level and is further elaborated in affairs work programs, study programs and laboratories. This Work Program document is also expected to be a reference for implementation in realizing a quality assurance system, especially those related to the aspect of program synchronization at the university-faculty and study programs level as well as a tool to realize the level of FAT participation in achieving university performance indicators.

The Work program FAT 2019-2023 is the direction for realizing the Strategic Plan in future FAT development, so that it is able to become a world-class education provider and provide services to every level of society. This Work Program is also guidelines for realization in the development of FAT in the next four years as well as a reference for all departments in the FAT environment in preparing their operational plans. Performance indicators in the FAT Work Program that must be achieved will facilitate FAT management in allocating existing resources to achieve the targets that have been set.

Chapter II. The development direction

2.1. Development and Assurance of Effective, Efficient, and Integrity Governance and Business Processes

The civil service administration must reflect the implementation of Good Faculty Governance (GFG) and accommodate all values, norms, structures, roles, functions, and aspirations of stakeholders at the faculty level. The governance system (input, process, output and outcome as well as the external environment that ensures the implementation of good governance) must be formulated, socialized, implemented, monitored and evaluated with clear rules and procedures. The implementation of the governance and business process assurance implementation shows that the FAT leadership has a very strong commitment and is manifested in the quality policy and quality assurance system through the creation of manual procedures and work instructions for all business units at FAT. FAT quality assurance is internally under the Quality Assurance Group (QAC).

The development of the governance system within the scope of the Faculty of Agricultural Technology which includes all work units under the faculty, from the leadership to the administrative executor as well as other supporting elements, reflects credibility, transparency, accountability, and fairness in the implementation of FAT governance. One of them is optimizing the preparation of annual activity plans and budgets carried out jointly by the Heads of Faculties, Departments and Sub-Sections in the Budget Implementation List (DIPA) and Budget Business Plans (RBA) which are submitted at the Senate Meeting for consideration.

Optimizing the implementation of activities with plans and funding is through a dropping mechanism using stock funding (UP). The mechanism for procuring goods and services is carried out by referring to Presidential Decree No. 4 of 2015 concerning the Fourth Amendment to Presidential Decree Number 54 of 2010 concerning Government Procurement of Goods / Services. The procurement process has been carried out online (e-procurement) which can be accessed at <http://ulp.ub.ac.id/>.

In accordance with the Regulation of the Minister for Empowerment of State Apparatus and Bureaucratic Reform of the Republic of Indonesia Number 10 of 2019 concerning Amendments to the Regulation of the Minister of Empowerment of State Apparatus and Bureaucratic Reform Number 52 of 2014 concerning Guidelines for

the Development of Integrity Zones Towards Corruption-Free Areas (WBK) and Clean and Serving Bureaucratic Areas (WBBM) in Government Agencies, FAT UB has a commitment to realize WBK and WBBM through the development of integrity zones. The development of this integrity zone includes internalizing the work culture and mindset of lecturers and education staff towards a systemized WBK and WBBM by implementing 6 leveraging areas in accordance with the regulation of Ministry of State Apparatus Empowerment and Bureaucratic Reform.

2.2. Academic Quality Assurance Development

Performance achievements in the field of improving the quality of educational performance are shown by various indicators of achievement such as improving the curriculum, developing academic quality standards, and monitoring learning. Special services are also provided to students who excel or have special interests, either in the form of a flexible curriculum or individualized guidance so that they can graduate faster than the average student. As a result, the average GPA of students in 2012 both in diploma, undergraduate and postgraduate programs, continued to increase to 3.15 for undergraduate and 3.47 for postgraduate programs. Efforts to improve the quality and academic services are also carried out through the use of internet services for academics and FAT administrative staff.

Institutional cooperation in the academic field with universities and other institutions both at home and abroad continues to increase. The determination to go international is carried out by continuously improving quality standards and collaborating with several universities abroad in the form of dual degrees, curriculum benchmarking, international classes or exchange of lecturers and students. In addition to aspects whose achievements have been running as expected, several other aspects still require hard work to improve, such as the competitiveness of alumni in seizing job opportunities and the average student study period that has not been in accordance with the set target time.

The internationalization aspect of the academic programs, FAT targets the formation of at least three study programs (Prodi) with international standards. This target has been achieved where there are 3 PS that have been internationally accredited, namely PS S1 ITP (IFT), PS S1 TIP and TEP (AUN-QA). An internationalization program has also been carried out by applying the ISO 9001: 2008 quality management standard to all work units. The number of foreign students, as an indicator of a world class university, continues to grow from year to year. In 2018-2019 there were several pilot programs towards international class, including Brawijaya University - Rajamangala University of Technology Lanna International Class (BRIC), Outbound Exchange with UPM, Malaysia, as well as a research student exchange with IIUM Malaysia and the implementation of the 3 in 1 program in several study programs with foreign and industrial lecturers. The number of international publications, foreign lecturers, and the implementation of various international collaborations are other aspects that must be continuously improved by FAT.

To guarantee the academic and management quality, the FAT leadership has a very strong commitment and is manifested in a quality policy and quality assurance system. FAT quality assurance internally is under the Quality Assurance Cluster (QAC) and externally involves the National Accreditation Board for Higher Education (BAN-PT) and / or other competent institutions. Both the strategy and the FAT internal quality assurance process refer to the quality assurance guidelines set by the Directorate General of Higher Education, Ministry of National Education. Quality assurance carried out in the 2006-2010 period took the form of activities to facilitate quality assurance, conduct internal monitoring and evaluation, and measure stakeholder satisfaction. There are a number of strategic issues that will be the focus of attention in the coming year, namely increasing the understanding of the academic community of the importance of quality, the involvement of internal stakeholders in quality assurance, the capacity of the work unit's quality assurance team in carrying out the quality assurance process, external quality assurance not only by BAN-PT but also other accreditation agencies such as ISO, AUN-QA, I-SIN, IABEE, ASIIN, and other international accrediting institutions for study programs, and networking with international universities.

2.3. Increasing the Mutual Cooperation in the field of Tri Dharma

FAT's seriousness in improving the quality of research is reflected in the success of improving the ability of lecturers in management and research methodologies as well as making quality research proposals. This is indicated by the funding of 38 competitive research titles and the increasing number of collaborations with other institutions in the field of research. This success has implications for an increase in the number of national and international publications and international journal publications managed by FAT. Meanwhile, the implementation of research results on the implementation of community service programs based on partnerships with the central government, local governments, and the private sector has become an integral part of the university's success. However, with few intellectual property rights (IPRs), innovative efforts to create universities that are superior in the fields of academics, research, and community service must continue to be improved.

The implementation of community service policies is directed at realizing quality and synergistic service with community needs. Community empowerment and partnerships are also policy directions in the field of community service. The implementation of this community service policy includes student community service (STUDENT COMMUNITY SERVICE) activities in various forms, community outreach programs, participation in community service activities from the Directorate of Research and Community Service, Directorate of Research and Community Service for Higher Education (DRPM DIKTI), and service through innovation and cooperation activities.

2.4. Improving the Quality of Graduates who are Excellent and Global Competitive and have Entrepreneurial Spirit

The development shows an increase in public trust in the quality of FAT services. Increasing public trust is a challenge for leaders, lecturers, and administrative staff to provide the best service to students. Various student development programs that have been implemented in the period 2012-2019 have increased, this is indicated by the targets and achievements that exceed the targets (30-50 of national achievements , and 3-8 international achievements). These activities include optimizing the distribution of student funds for student organizations, improving student services, scholarships for students, student compensation services, boarding services, polyclinic services, and counseling or career guidance services for students, especially prospective graduates. The coaching of student activities has produced results which can be seen from the increasing participation of students in organizing and participating in various student activities, as well as the many achievements achieved by FAT students in various competitions at the national and international levels. As an example, sending students to national and international competitions, for example international scientific competitions organized by IFT, USA, TFF Global Summit in Zurich and Amsterdam, as well as to the United Ambassadors MUN Conference at the United Nation Office in Geneva, Switzerland; Student Changemaker Summit in South Korea and IUFoST: World Congress of Food Science and Technology in India in 2018. In addition, students were also delegated to the Young International Innovation Exhibition in Malaysia, the International Young Inventor Award in Jakarta, and the Internship program in Dubai. In 2019, FAT students have won the Bronze Medal at the Bangkok International Intellectual Property, Invention, Innovation and Technology Exposition in Bangkok, Thailand. FAT Postgraduate Students also won a Travel Grant for Research and the Grant for Summer Program from the University Consortium of SEARCA.

2.5. Increasing the Qualifications and Reputation of Lecturers and Education Personnel

FAT education staff in 2018 were recorded as being 43 THP lecturers, 42 TEP lecturers and 45 TIP lecturers with a detailed proportion of 17% of lecturers, 29% of assistant professors (lektor), 31% of assistant professors (lektor kepala), 16% of associate professors and 8% of full professors. FAT non-educational staff in 2018 was to 85 people, consisting of 45 administrative staff, 3 reading room managers, 17 laboratory assistants/technicians, and 20 other sections. Improving the academic qualifications of administrative staff, reading room managers, laboratory assistants, and technicians is carried out by granting further study permits.

Strategic issues relate to efforts to grow a new mindset for all employees that are focused on a more productive work ethos and culture and focus on customers, as well as continuous quality improvement. The synergy between the implementation of a competency-based HR management system and the growth of a new mindset is expected to be able to improve the HR performance of FAT.

The development of the FAT in 2019-2023 is the development and evaluation of Professor acceleration programs since 2015. Furthermore, improving the quality of

FAT program lecturers through Research And Community Service Body (RCSB) research grants which still need to be optimized, then several other programs through collaboration with universities from abroad so that not only the number of lecturers' research and publications has increased, but the number of lecturers who are visiting professor abroad can also increase.

2.6. Increasing the Quantity and Quality of Tri Darma's Facilities and Infrastructure

FAT has structured civil service and institutional governance carefully, systemically, transparently and accountably, so that it can run smoothly and conducively by involving all units in FAT. Arrangement of Main Duties and Functions (Tupoksi) of the faculty with all its units and departments with all units is carried out to eliminate overlapping duties and functions. In the future, the FAT institution will be enhanced by the establishment of a new income generating unit, a production unit and an innovation showroom, as well as an innovation and downstream division.

Modernization of facilities is very important to improve the quality of education. FAT has made improvements to educational facilities including the construction of a new 8-stories building and the establishment of new laboratories. In the future, modernization of laboratory equipment will be the focus of improving facilities at FAT. The implementation of an asset and facility management system with the principle of centralized management and decentralized utilization that allows for resource sharing of faculty facilities by other work units continues to be socialized by faculty leaders to all work units under FAT. FAT has implemented various management systems based on information technology, namely Academic Information System (SIKAD), Employee Information System (SIMPEG), Lecturer Information System (SIADO). In managing the organization, starting in 2011, Universitas Brawijaya has succeeded in obtaining ISO 9001:2008 certificates for all of its work units. Thus, all work units under FAT have also implemented a management system based on ISO 9001:2008.

The development of the availability of laboratory facilities and infrastructure and lecture facilities in 2019-2023 is expected to increase with research collaboration and community service. One of them is the development of advanced classes, which previously had 2 rooms in 2018, this needs to be done because it has a direct effect on improving industrial aspects 4.0 in the Faculty of Agricultural Technology. The development of increasing income also needs to be done by increasing additional methods besides participating in the Competition Grant Project (PHK), where the three majors at FAT have received funding from the competition grant program, including the Due-like Project and IM-HERE for the THP major, A2 for the majors. TIP and SP4 and PHK-I for TEP majors. In 2013-2015, THP and TIP majors get layoffs for the Quality Improvement of Accreditation (National and International) which are funded by Universitas Brawijaya. In 2014-2016, the research groups at FAT, namely Waste Bioprocessing, Halal Qualified Industry Development (Hal-QID), and Environmental Engineering received Grants Strengthening Management Research Group from Brawijaya University. Laboratory development is also

supported by obtaining laboratory grants from universities by several laboratories at FAT in 2018.

2.7. Outcome-based Education Quality Improvement

In the aspect of developing and improving the quality of education at the FAT based on learning outcomes, which is the achievement of learning for educational purposes in a teaching period. Learning outcomes can be in the form of mastery of scientific insights, expertise, behavior, etc. which all depend on the strata taken. In the preparation of Learning Outcomes, the FAT involved stakeholders, in order to obtain educational attainments that were sensitive to the times, especially in the industrial revolution 4.0. The role of stakeholders, especially in addition to making several alumni active as references in the preparation of Learning Outcomes, as well as guest lecturers in guest lecture activities, also make alumni as presenters in seminars organized by the FAT, because alumni have a role in the practical environment of the agricultural industry who can provide input for improving the learning process through tracer study activities, namely providing input (feedback) on the curriculum and learning system in industrial revolution era 4.0. The next development is the development of tracer study input results which are followed up at the study program level by developing a curriculum update which will then be conducted in a curriculum development workshop. The development of outcome-based education needs to be implemented so that the resulting graduates can be measured their competence. Other than that, outcome-based education is also a requirement of holding international accreditations and certifications such as ASIIN (Akkreditierungsagentur für Studiengänge der Ingenieurwissenschaften, der Informatik, der Naturwissenschaften und der Mathematik), IABEE, and IFT in providing approval for international certification or accreditation.

Development and evaluation of programs to increase the role of alumni in the form of evaluating and increasing the network between ALUMNI ORGANISATION FAT and Universitas Brawijaya as well as increasing the contribution of ideas and educational facilities from alumni to the FAT. Evaluation and development of the Tracer study needs to be carried out in 2019-2023 for FAT alumni on the <http://tp.ub.ac.id/kemahasiswaan/tracer-study> site. The FAT also distributed questionnaires to graduate users. The questionnaire for graduate users can be accessed through the website <http://Alumni OrganisationFAT.ub.ac.id>.

2.8. Increasing Downstreaming and Innovation of Research Results and Recognition of International Publications

The development of downstream policies and innovations resulting from research and recognition of internal publications is carried out by evaluating and improving from previous FAT achievements in the downstream sector, such as the procurement of a gallery facility for FAT achievements along with the innovation achievements of FAT lecturers in it, and then compiling a booklet of a collection of innovations from FAT lecturers' research results. This innovation is important to be encouraged because of the demands for university rankings, one of which is based

on the innovations that have been produced. In addition, the track record of lecturers' research at FAT makes it possible to do downstream towards innovation. This will be done in an effort to bridge the inner academic community with the community in the commercialization aspect of research results.

2.9. Enhancing Institutional Image through Dissemination and Public Leadership

Enhancing the image of the institution through dissemination and public leadership as meant in the development of this policy, namely the role of faculty leaders and lecturers at the FAT who are active in various associations of professional organizations and / or public activities both on a national and international scale. Some of the achievements of public activities both nationally and internationally that need to be maintained and developed include: 1) Maintaining FAT as a member of the Institute of Food Technologists (IFT) institutionally, actively sending delegation participants to every international forum and scientific activity organized by IFT. 2) Maintaining FAT as a member of the Agricultural Engineering Association (PERTETA) as an institution, currently the Head of PERTETA Malang branch is held by FAT lecturers, The Association of Indonesian Food Technology Experts (PATPI) who is currently the Head of PATPI Malang branch is also held by FAT lecturers and the Association of Agroindustrial Technology Professionals (APTA) where several FAT lecturers are trusted as APTA advisors who actively play a role by sending delegates or volunteering as event organizers. 3) Several FAT lecturers were trusted as BAN-PT assessors. 4) Keeping several FAT lecturers trusted as judges for the National Student Scientific Week (PIMNAS). 5) Increasing the participation of FAT lecturer staff who are actively involved in training and counseling to the community as a service program. 6) FAT lecturer staff are actively involved in research and forums related to agricultural technology in the field of science and technology development. 7) Increasing the leadership of FAT leaders and lecturers is shown by frequent reference in the scientific field of agricultural technology, as evidenced by the guest list from both individuals and institutions that conduct consultations and / or apply for technical guidance related to scientific applications of agricultural technology. 8) Increasing the role of several FAT lecturers who are trusted to be reviewers of the implementation of several national education development programs within the Ministry of Research, Technology and Higher Education. 9) Increasing the national role as chairman of the Communication Forum for Indonesian Agricultural Technology Universities (FKPT-TPI) and 10) Maintaining FAT as a reference for benchmarking student organization activities at several universities in Indonesia, as evidenced by a guest list from both individuals and institutions conducting consultations and / or submitting requests for technical guidance related to scientific applications of agricultural technology.



Chapter III. Policy Basis

The long-term development of Universitas Brawijaya until 2030 still rests on its vision of becoming a "world class entrepreneurial university". Universitas Brawijaya's long-term vision must be translated into operational work programs at both the university and faculty levels. In order to formulate a work program that is in accordance with the real conditions and the needs of institutional development, a situation analysis is needed to determine the position of the institution towards the environment outside the institution, such as the needs of the community and the position of the FAT institution at the national and international levels. In accordance with the vision of Universitas Brawijaya to become a leading university with international standards,

The FAT is part of Universitas Brawijaya, and Universitas Brawijaya itself is part of Ministry of Research, Technology and Higher Education, especially higher education. In the management of modern organizations, especially for organizations that have received certificates and run ISO 9001: 2008 Quality Management System. Like Universitas Brawijaya, alignment and synchronization of policies and achievement of performance indicators (quality objectives) are very important. To increase the effectiveness of achieving performance indicators, in compiling its work program, FAT always refers to organizational policies at the higher levels, namely Universitas Brawijaya and the Directorate General of Higher Education (Dirjen Dikti). Therefore, the preparation of the 2019-2023 FAT UB Work Program is based on the Strategic Plan FAT 2019-2023 which refers to the organizational policy documents above, namely the Pillar of National Education, the mission of the Ministry of Research, Technology and Higher Education, the Strategic Plan of Higher Education (2015-2019) and the Strategic Plan of UB (2015-2019).

In accordance with the 2019-2023 FAT Strategic Plan, in the next five years (2019-2023) FAT will carry out a development strategy by focusing on the following areas:

1. Development and assurance of effective, efficient, and integrity governance and business processes
2. Development of academic quality assurance
3. Increasing mutual cooperation in the field of Tri Dharma
4. Improving the quality of superior graduates who are globally competitive and have an entrepreneurial spirit
5. Increasing the qualifications and reputation of lecturers and teaching staff
6. Increasing the quantity and quality of Tri Dharma's facilities and infrastructure
7. Improvement of outcome-based education quality
8. Increased down streaming and innovation of research results and recognition of international publications
9. Enhancing institutional image through dissemination and public leadership

Chapter IV. Work program

1. Development and assurance of effective, efficient, and integrity governance and business processes

The target of the development is the business processes that run well in every line in FAT, including planning, implementation, evaluation, monitoring, and quality assurance. All business processes must have manual procedures and work instructions. All business processes gradually lead to the implementation of the Industrial Revolution 4.0, such as the application of online systems, cloud computing, and big data. Improving the quality of human resources in this case is very important, especially in increasing digital capabilities. The governance arrangements implemented must also be efficient and effective with a transparent and accountable nature of implementation. The business process implementation system in FAT UB is implemented with implementers who have integrity in carrying out their duties in the context of FAT as a Corruption Free Area (WBK) and a Clean Serving Bureaucratic Area (WBBM).

The work program to achieve the goals can be seen in the table as follows:

Table 4.1. Targets, work programs, and activities for the development and assurance of effective and efficient governance and business processes

No.	Target	Work program	Activity	Unit in charge
1.1.	Implementation of efficient, transparent, accountable and integrity business processes	• Standardized management system	• Preparation and implementation of SOPs for all business processes	• VD II • QAC
		• Fulfilling the need for HR qualifications to run business processes	• Gap analysis-based HR training	• VD II
		• Construction of integrity zones with the concept of WBK and WBBM	Implementation of the power plant area for the construction of the integrity zone in accordance with the Minister of Administrative and Bureaucratic Reform Regulation No. 10 of 2019 includes: • Change management implementation	• VD II • QAC • ISMPR

No.	Target	Work program	Activity	Unit in charge
			<ul style="list-style-type: none"> • Management arrangements • Human resource management arrangements • Strengthening performance accountability • Strengthening supervision • Improving the quality of public services 	
1.2.	Application of an IT-based administrative system within the framework of the Industrial Revolution 4.0	• Increasing digital HR literacy	• HR training for digital literacy	<ul style="list-style-type: none"> • VD II • ISMPR
		• Application of an integrated academic information system	• Digitization of academic processes and services: lecture scheduling, supervisor plotting, big data systems for academic activities, etc.	<ul style="list-style-type: none"> • VD I • VD II • ISMPR
		• Improved IT-based management system	• Use of online service system	<ul style="list-style-type: none"> • VD II • ISMPR
		• ICT capacity building	• Band enhancement with	<ul style="list-style-type: none"> • VD II • ISMPR
		• Application of a digital-based integrated information system	• Use of integrated information systems for various activities	<ul style="list-style-type: none"> • VD II • ISMPR
		• Customer service in the form of an integrated service system	• E-complaint development, service feedback and online stakeholders	<ul style="list-style-type: none"> • VD I • VD II • ISMPR
1.3.	Human resource development based on gap analysis and needs	• Improving the competence of lecturers and education staff based on gap analysis and needs	<ul style="list-style-type: none"> • Competency training for lecturers and education staff • Facilitate further study by lecturers 	<ul style="list-style-type: none"> • VD II
		• Career development of lecturers based on the tri dharma of PT and academic staff	• Training to increase research capacity, public service, publication, IPR preparation, etc.	<ul style="list-style-type: none"> • VD II • RCSB
1.4.	Improving the financial management system and	• Capacity building of financial resources	• Improved performance and expanded income generating unit	<ul style="list-style-type: none"> • VD II

No.	Target	Work program	Activity	Unit in charge
	implementing performance and performance-based budget policies	<ul style="list-style-type: none"> The financial planning of the units in FAT is based on needs and performance 	<ul style="list-style-type: none"> Needs analysis-based financial planning 	<ul style="list-style-type: none"> VD II All units in the faculty
		<ul style="list-style-type: none"> Evaluation and monitoring of the use of the financial budget 	<ul style="list-style-type: none"> Periodic monitoring of budget use 	<ul style="list-style-type: none"> VD II
1.5.	Optimization of service units at the faculty level	<ul style="list-style-type: none"> Improving performance of output and outcome-based service units 	<ul style="list-style-type: none"> Planning of work programs based on output and outcome continuously 	<ul style="list-style-type: none"> Dean VD I VD II VD III All units on FAT
		<ul style="list-style-type: none"> Continuous improvement and quality assurance of service units 	<ul style="list-style-type: none"> Internal audit of the performance of units in the faculty 	<ul style="list-style-type: none"> QAC
		<ul style="list-style-type: none"> Improving reading room function towards e-library 	<ul style="list-style-type: none"> E-library system development system 	<ul style="list-style-type: none"> VD II ISMPR
		<ul style="list-style-type: none"> Increasing the ability of reading room officers in e-library management 	<ul style="list-style-type: none"> E-library management skills training for reading room HR 	<ul style="list-style-type: none"> VD II ISMPR

Note:

VD = Vice Dean

RCSB = Research and Community Service Body

ISMPR = Information System Management and Public Relations

QAC = Quality Assurance Cluster

The performance indicators for the Work Program are as follows:

WORKING OBJECTIVES / PROGRAMS				Basic (2018)	Achievement Target in Year					
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023	
Target/Work Program		Indicator	Unit							
1. Developing and guaranteeing effective and efficient governance and business processes										
1.1	Implementation of efficient, transparent and accountable business processes									
	a. Standardized management system	Number of SOPs (MP/IK)	number	66	68	68	70	70	70	
	b. Fulfilling the need for HR qualifications to run business processes	Number of lecturers with certified educators	lecturer	93	104	108	112	116	120	
		Number of Laboratory Officer laboratories	laboratory assistant	4	4	5	5	6	6	
	c. Construction of integrity zones with the concept of WBK and WBBM	Implementation of indicators in the Integrity Zone Development Work Program	%	na	na	100%	100%	100%	100%	
1.2	Application of an IT-based administrative system within the framework of the Industrial Revolution 4.0									
	a. Increasing digital HR literacy	Number of human resources participating in digital literacy competency improvement	person	na	5	7	10	15	20	

WORKING OBJECTIVES / PROGRAMS				Basic (2018)	Achievement Target in Year					
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023	
Target/Work Program		Indicator	Unit							
		(courses, internships, etc.)								
	b. Application of information systems	Number of information systems	unit	8	8	8	8	8	8	
	c. ICT capacity building	Internet bandwidth	Kbps / student	70.7	70.7	70.7	70.7	70.7	70.7	
	d. Improving digital-based integrated information systems	Number of online systems for integrated services	%	na	10	25	50	75	100	
	e. Customer service in the form of an integrated service system	Total integrated customer service	%	na	10	25	50	75	100	
		Percentage of resolved e-complaints	%	100	100	100	100	100	100	
1.3	Human resource development based on gap analysis and needs									
	a. Improving the competence of lecturers and education staff based on gap analysis and needs	Doctoral Qualified Lecturer	%	42	45	42	42	42	42	
		Lecturer Certified educator	%	73	73	73	73	73	73	
		Associate Professors	%	16	17	16	16	16	16	
		Professor	%	8	9	10	9	9	9	
		The number of lecturers who attended the training	%	na	10	15	20	25	30	
		Number of education personnel attending training	person	na	10	15	20	25	30	
	b. Career development of lecturers based on the Tri Dharma of PT and education staff.	Number of advanced study lecturers	person	25	26	27	28	29	30	
		Number of education staff for further studies	person	0	0	1	1	2	3	
1.5	Improving the financial management system and implementing performance and performance-based budget policies									
	a. Capacity building of financial resources	Number of HR who attended financial management training	person	7	7	8	8	9	9	
	b. The financial planning of the units in FAT is based on needs and performance	Availability of business budget plan for each unit	%	100	100	100	100	100	100	
	c. Evaluation and monitoring of the use of the financial budget	There is an evaluation and monitoring of budget absorption	times/year	2	4	4	3	3	3	
		Quantity of follow-up to ABRI findings	%	100	100	100	100	100	100	
		ABRI 's rupiah-valued follow-up	%	100	100	100	100	100	100	
		Opinion on the assessment of financial statements by public auditors	Assessment	UO	UO	UO	UO	UO	UO	
	1.6	Optimization of service units at the faculty level								
	a. Improved performance of output and outcome-based service units	Service unit performance achievements (project implementation)	%	90	100	100	100	100	100	
	b. Continuous improvement and quality assurance of service units	Follow-up compliance audits for each service unit	%	100	100	100	100	100	100	

WORKING OBJECTIVES / PROGRAMS				Basic (2018)	Achievement Target in Year					
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023	
Target/Work Program		Indicator	Unit							
c. Improved reading room function towards e-library	E-library implementation	%	0	0	20	40	60	80		
d. Increasing the ability of reading room officers in e-library management										

Note:

ABRI = The Audit Board of the Republic of Indonesia

UO = Unqualified Opinion

2. Development of academic quality assurance

Academic activities are the main business processes in educational institutions such as FAT. Academic quality assurance is very important to ensure that the academic process goes well with the expected outputs and outcomes and the targets set. Target, work program, and activities to achieve this goal are as follows:

Table 4.2 Targets, work programs, and academic quality assurance development activities

No.	Target	Work program	Activity	Unit In Charge
2.1.	Improvement of academic quality assurance	• Fulfillment of compliance with academic quality internal audit results	• Creating the big data system for compliance with audit data and UBAQA • Preparation of routine audits every year • Fulfillment of all audit requirements	• VD I • VD II • QAC • ISMPR
		• Compliance with external audits such as BAN PT and IFT	• Compliance with PT IFT and BAN standards • Preparation of an annual report	• VD I • APTD
		• Improving QAC and QAU performance in FAT environments	• Auditor training • Refreshing FAT internal auditor	• QAC • QAU
		• Provision and transparency of SOPs (MP and IK) for all business processes	• SOP preparation, outreach, implementation	• QAC • QAU
		• Development of an online-based customer feedback / satisfaction system	• Creating the integrated online system	• VD I • ISMPR
2.2.	Increase in the number of graduates on	• Development of academic evaluation system and its handling	• Feedback system development • Handling customer	• VD I • ISMPR

No.	Target	Work program	Activity	Unit In Charge
	time		complaints	
		<ul style="list-style-type: none"> • Standardization of the weight of the final thesis, thesis and dissertation 	<ul style="list-style-type: none"> • Compilation of integrated and standardized final project guides 	<ul style="list-style-type: none"> • VD I • Majors • Study Program
		<ul style="list-style-type: none"> • Standardization of academic assessment for final project and STUDENT INTERNSHIP/STUDENT COMMUNITY SERVICE 	<ul style="list-style-type: none"> • Evaluation of the final project assessment system and street vendors/STUDENT COMMUNITY SERVICE • Preparation of standards for final assignment and STUDENT INTERNSHIP / STUDENT COMMUNITY SERVICE assessments 	<ul style="list-style-type: none"> • VD I • Majors • Study Program
		<ul style="list-style-type: none"> • Collaborative development for thesis and thesis internships 	<ul style="list-style-type: none"> • Exploration of cooperation with various companies and agencies • Optimizing STUDENT INTERNSHIP cooperation for thesis internships • Optimization of the alumni network for thesis internships 	<ul style="list-style-type: none"> • VD I
		<ul style="list-style-type: none"> • Development of thesis guidance evaluation system. thesis, and dissertation 	<ul style="list-style-type: none"> • Evaluation of final project guidance (existing) • Preparation of the final project guidance evaluation system 	<ul style="list-style-type: none"> • VD I • Majors • Study Program
2.3.	Improved academic achievement	<ul style="list-style-type: none"> • Development of a system of multiple assessments in course assessment 	<ul style="list-style-type: none"> • Outcome based education and assessment tool workshops 	<ul style="list-style-type: none"> • VD I • Majors • Study Program
		<ul style="list-style-type: none"> • Curriculum standardization according to professional associations 	<ul style="list-style-type: none"> • Periodic curriculum evaluation refers to the standards of professional associations 	<ul style="list-style-type: none"> • VD I • Majors • Study Program
2.4.	Waiting time acceleration	<ul style="list-style-type: none"> • Increased work preparation skills 	<ul style="list-style-type: none"> • Student competency improvement training • Cooperation for 	<ul style="list-style-type: none"> • VD I • VD III

No.	Target	Work program	Activity	Unit In Charge
			competency certification	
		• Exploration of graduate-user placement collaborations	• Network strengthening with users	• VD I • VD III
		• Development of information networks for job vacancies through optimization of alumni ties	• Optimization of alumni network in collaboration with ALUMNI ORGANISATION FAT/UB	• VD III
2.5.	Increased user satisfaction of graduates	• Continuous implementation of tracer studies and stakeholder feedback	• Creating a tracer study system and user feedback • Periodic implementation and evaluation	• VD III • ISMPR
		• Regular updating of course content	• Evaluate course content regularly	• VD I • Majors • Study Program
		• Improvement of student soft skills and development of measurement systems	• Assessment tool workshop for soft skills • Digital system development for OBE assessment	• VD I • ISMPR

Note:

APTD = Agricultural Product Technology Department

The performance indicators for the Work Program are as follows:

WORKING OBJECTIVES / PROGRAMS			Basic (2018)	Achievement Target in Year						
AND PERFORMANCE INDICATORS				2019	2020	2021	2022	2023		
Target/Work Program	Indicator	Unit								
2. Development of academic quality assurance										
2.1	Academic quality assurance									
a. Fulfillment of compliance with academic quality internal audit results	Availability of per-unit management reviews	%	100	100	100	100	100	100		
b. Compliance with external audits such as BAN PT and IFT	Percentage of A Accredited Study Programs	%	64%	64%	73%	73%	82%	82%		
	PS S1 ITP	Ends April 2022				Submi ssion	Reaccr editati on			
	PS S1 Biotechnology	Ended September 2020		Submi ssion	Reaccr editation					
	PS S1 TIP	Expires June 2023					Submi ssion	Reaccr editati on		
	PS S1 TL	Expires February			Submissi on	Reaccr editati				

WORKING OBJECTIVES / PROGRAMS				Basic (2018)	Achievement Target in Year				
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023
Target/Work Program		Indicator	Unit						
			2021				on		
		PS S1 TEP	Ends December 2022				Submi ssion	Reaccr editati on	
		PS S1 TBP	Expires May 2022				Submi ssion	Reaccr editati on	
		PS S2 THP	Ends June 2022				Submi ssion	Reaccr editati on	
		PS S2 TIP	Expires October 2021			Submissi on	Reaccr editati on		
		PS S2 TEP	Ended January 2020		Submi ssion	Reaccr editati on			
		PS S3 IP	Ends April 2024					Submi ssion	
		PS S3 TIP	Ended January 2020		Submi ssion	Reaccr editati on			
	c. Improved QAC and QAU performance in FAT environments	Availability of quality documents	Exist or not	Exist	Exist	Exist	Exist	Exist	Exist
		Report on the achievement of performance indicators for each unit	Exist or not	Exist	Exist	Exist	Exist	Exist	Exist
d. Provision and transparency of SOPs (MP and IK) for all business processes	Number of SOPs (MP and IK) uploaded on all business processes	%	100	100	100	100	100	100	
e. Development of an online-based customer feedback / satisfaction system	Availability of online-based customer feedback/satisf action system	Exist or not	Exist	Exist	Exist	Exist	Exist	Exist	
2.2 Increase in the number of graduates on time									
a. Percentage of graduates on time	S1 4 years	%	36.84	37	38	39	40	41	
	S2 2 years)	%	7.02	8	9	10	11	12	
	S3 ≤ 3 years)	%	0	0	5	7	10	15	
b. Final assignment completion time	S1	Month	6.33	6.15	6.0	5.9	5.8	5.7	
	S2	Month	na	20	18	16	14	12	
	S3	Month	na	36	33	30	27	24	
c. Development of academic evaluation system and its handling	Availability of periodic academic evaluation data	Exist or not	Exist	Exist	Exist	Exist	Exist	Exist	
d. Final project weight standard	Final project weight standardization progress	%	25	25	50	75	100	100	
e. Standardization of academic assessments for final assignments and street vendors									
f. Development of cooperation for thesis internships	Number of cooperation initiations for thesis internships	Company	4	5	6	7	8	9	

WORKING OBJECTIVES / PROGRAMS				Basic (2018)	Achievement Target in Year				
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023
Target/Work Program		Indicator	Unit						
	g. Development of a mentoring evaluation system	Implementation of the guidance evaluation system	% implementation	0	10	25	50	75	100
2.3	Improved academic achievement								
	a. Average GPA	S1		3.27	3.27	3.28	3.29	3.30	3.31
		S2		3.59	3.60	3.61	3.62	3.63	3.65
		S3		na	3.40	3.50	3.55	3.60	3.70
	b. Study duration	S1	Year	4.54	4.5	4.45	4.40	4.35	4.3
		S2	Year	2.56	2.50	2.45	2.42	2.40	2.38
		S3	Year	na	4	3.8	3.7	3.6	3.5
	c. Development of a system of multiple assessments in course assessment	Number of Constitutional Courts that apply multiple assessment	%	100	100	100	100	100	
	d. Standardization of curriculum according to professional associations	There is a reconstruction of the curriculum that involves professional associations	%	36	45	55	64	73	75
2.4	Waiting time acceleration								
	a. Wait time for graduates	S1	month	na	6	5.75	5.5	5.25	5.0
		Percentage of graduates who go straight to work	%	20	22	24	26	28	30
	b. Increased work preparation skills	Number of competency improvement activities	activities	2	3	4	5	6	7
	c. Exploration of graduate-user placement collaborations	Number of collaborations with graduate user agencies	company	0	1	2	3	4	5
	d. Development of alumni association network	Number of alumni involvement in academic and student activities	activities	6	8	9	10	11	12
2.5	Increased user satisfaction of graduates								
	a. Implementation of graduate user satisfaction	Updating alumni data through a tracer study every 3 months	Exist or not	Exist	Exist	Exist	Exist	Exist	Exist
		Percentage of graduate user satisfaction	%	na	60	65	70	75	80
	b. Regular updating of course content	Updated RPS	%	100	100	100	100	100	
	c. Improvement of student soft skills and development of measurement systems	The number of students who attended soft skill training	% per batch of students	na	40	50	60	80	100
		The number of soft skill measurement rubrics	% courses	1	1	2	3	4	5

3. Increasing national and international mutual cooperation in the field of Tri Dharma

International recognition for Universitas Brawijaya can be contributed from FAT. FAT needs to play an active role in establishing mutual international cooperation with institutions abroad. This collaboration includes aspects of the tri darma of higher education including education, research and dissemination or community service.

The work program and activities to achieve this goal are as follows:

Table 4.3 Targets, work programs, and activities to increase national and international mutual cooperation in the field of Tri Dharma

No.	Target	Work program	Activity	Unit In Charge
3.1.	Increased cooperation in the academic field	International cooperation for inbound and outbound programs for	<ul style="list-style-type: none"> ▪ Student exchange ▪ Visiting professor ▪ Visiting lecturer ▪ Joint research student ▪ Sandwich program for student research ▪ Dual degree / double degree for educational activities ▪ International certification / accreditation of study programs ▪ Curriculum development ▪ E-learning lectures with foreign lecturers ▪ Exploration of the opening of an international class 	<ul style="list-style-type: none"> • VD I • IO • ISMPR
		<ul style="list-style-type: none"> • National cooperation, especially with national and multinational companies 	<ul style="list-style-type: none"> • Curriculum development • Final project internship in industry • Guest lecturers from other relevant industries and institutions • <i>Visiting</i> lecturer in other relevant industries and institutions • Cooperation in 	<ul style="list-style-type: none"> • VD I

No.	Target	Work program	Activity	Unit In Charge
			academics and lectures • Cooperation to increase the competence of students and lecturers through training and certification • Empowerment of alumni to increase their role in academic development	
3.2.	Increased cooperation in the field of research	• Research collaboration with national companies/institutions	• Research collaborative assessment • Visit to the industry • Disseminating lecturer profiles to industry • Joint research student	• VD I • VD II • IO
		• International research collaborations	• Visit to foreign universities to explore cooperation • Network expansion for research collaboration	• VD I • IO
		• Publication collaboration for international journals	• Network expansion for joint research and publications	• VD I • IO
		• Journal development cooperation at FAT	• Optimization of the functions of the Journal Management Agency	• VD I • JMB
3.3.	Increased cooperation in the field of community service and dissemination	• Dissemination of research results by FAT lecturers to users • Dissemination of profiles of FAT lecturers to use them to increase public leadership • FAT imaging via website and FAT profile dissemination	• Making FAT lecturer profiles • Dissemination of lecturer profiles • FAT profile creation • Website optimization	• VD II • ISMPR

Performance indicators for the Work Program are as follows:

WORKING OBJECTIVES / PROGRAMS			Basic (2018)	Achievement Target in Year					
AND PERFORMANCE INDICATORS									
Target/Work Program	Indicator	Unit		2019	2020	2021	2022	2023	
3. Increasing national and international mutual cooperation in the field of Tri Dharma									
3.1	Academic cooperation								
a. International cooperation for inbound and outbound programs	Number of Outbound Students	College student	20	24	25	26	28	30	
	Number of Inbound Students	College student	20	30	30	32	32	34	
	Number of Foreign Lecturers/Visiting Professor	Person	6	7	8	9	10	12	
	Number of International Accreditation/Certification PS	Study Program	3	3	3	4	5	6	
	Number of e-learning lecturers from abroad	amount	0	2	4	6	8	10	
	Number of international classes	Class	0	0	0	1	1	2	
	Number of international collaborations in academics	amount	6	6	7	8	9	10	
b. National cooperation, especially national and multinational companies	Number of guest lecturers from industry / practitioners	person	6	7	8	9	10	12	
	Number of visiting (outbound) lecturers in industry	Lecturer	na	10	15	20	25	30	
	Number of final project internship students in industry	Number of students per batch of all majors	3	4	5	6	7	8	
	Alumni involvement in academic activities	activity / year	3	5	6	7	8	9	
3.2	Collaboration in the field of research								
a. Research collaboration with national companies/institutions	Number of National research collaborations	Unit	3	4	5	6	7	8	
b. International research collaborations	Number of International Research Cooperation	Unit	1	2	3	4	5	6	
c. International publication collaboration	Number of international journal writing collaborations	Number	0	1	2	3	4	5	
d. Journal development cooperation at FAT	International seminar	Number	1	1	1	1	1	1	
	Number of reputable journals indexed nationally	Journal	1	1	2	3	4	5	

WORKING OBJECTIVES / PROGRAMS				Basic (2018)	Achievement Target in Year					
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023	
Target/Work Program		Indicator	Unit							
		Number of reputable journal publishers with global index	Number	0	0	0	0	0	1	
		International journal publisher	Number	1	1	1	1	1	1	
3.3	Cooperation in the field of community service and dissemination									
	· Dissemination of FAT lecturer research results to users	Number of community service activities	Activities	25	30	35	40	45	50	
	· Dissemination of research results by FAT lecturers to users to improve public leadership	Number of lecturers as resource persons	Person	na	15	18	20	13	25	
	· FAT imaging via website and FAT profile dissemination	The number of community service activities published on the FAT website	Activities	na	5	10	15	20	25	
		Availability of FAT lecturer profiles on the website	Exist or not	Not	Not	Exist	Exist	Exist	Exist	

4. Improving the quality of superior graduates who are globally competitive and have an entrepreneurial spirit

Currently, FAT graduates have been well received by the job market. It is just that with the development of various study programs in the FAT environment, the level of acceptance for the labor market is also still diverse. There needs to be a continuous effort to produce quality graduates who are globally competitive so that they are ready to enter the job market. In addition, it is also necessary to strengthen the entrepreneurial spirit of graduates so that it is hoped that more entrepreneurs will be produced.

The work program and activities to achieve this goal are as follows:

Table 4.4 Targets, work programs, and quality improvement activities for superior graduates who are globally competitive and have an entrepreneurial spirit

No.	Target	Program Plan	Activity	Unit In Charge
4.1.	Curriculum development according to stakeholder needs	• Periodic evaluation of curriculum by involving industry and users	• Curriculum workshop with industry and users	• VD I • Majors • Study Program
		• Measurement of student competency achievement and evaluation	• Workshop on assessment tool for competency measurement • Digital system development for OBE assessment	• VD I • ISMPR
4.2.	Enhancing	• Soft skill integration in	• Development of	• VD I

No.	Target	Program Plan	Activity	Unit In Charge
	entrepreneurial spirit	PBM	soft skills measurement system	<ul style="list-style-type: none"> • Majors • Study Program
		<ul style="list-style-type: none"> • Provision of facilities for entrepreneurial practice for students 	<ul style="list-style-type: none"> • Optimization of ABC and HMJ for student entrepreneurship 	<ul style="list-style-type: none"> • VD III
		<ul style="list-style-type: none"> • Entrepreneurship course restructuring 	<ul style="list-style-type: none"> • Evaluation of entrepreneurial MK content • Restructuring of the Entrepreneurship Court • Development of the MK Entrepreneurship practicum 	<ul style="list-style-type: none"> • VD I
		<ul style="list-style-type: none"> • Coaching to get entrepreneurial grants from external parties 	<ul style="list-style-type: none"> • Socialization, mentoring, and coaching to get grants 	<ul style="list-style-type: none"> • VD III
		<ul style="list-style-type: none"> • Strengthening entrepreneurial final projects 	<ul style="list-style-type: none"> • Final project evaluation • Socialization of entrepreneurship final projects • Preparation of a final assignment guide for entrepreneurship 	<ul style="list-style-type: none"> • VD I • Study Program
4.3.	Optimizing service units to improve student competence	<ul style="list-style-type: none"> • ESU development to improve students' English competency 	<ul style="list-style-type: none"> • English training for student • Assistance in translation and proof reading 	<ul style="list-style-type: none"> • VD I • ESU
		<ul style="list-style-type: none"> • Development of a journal clinic to increase the competence of student scientific publications 	<ul style="list-style-type: none"> • Publication training for students • International publication assistance • Assistance in translation and proof reading of journal manuscripts • Provision of plagiarism and grammar check services 	<ul style="list-style-type: none"> • VD I • ESU • JMB/Journal Clinic
		<ul style="list-style-type: none"> • Development of 	<ul style="list-style-type: none"> • E-learning 	<ul style="list-style-type: none"> • VD I

No.	Target	Program Plan	Activity	Unit In Charge
		students' digital literacy skills	development	<ul style="list-style-type: none"> • VD III • ISMPR
4.4.	Optimization of student activities	<ul style="list-style-type: none"> • Development of LKM and Department Student Association 	<ul style="list-style-type: none"> • Facilitation and financing of LKM and HMJ 	<ul style="list-style-type: none"> • VD III
4.5.	Improved student achievement	<ul style="list-style-type: none"> • Student coaching for competitions 	<ul style="list-style-type: none"> • Student coaching for competitions 	<ul style="list-style-type: none"> • VD III
		<ul style="list-style-type: none"> • Implementation of a reward system for student achievement 	<ul style="list-style-type: none"> • Implementation of a reward system for student achievement 	<ul style="list-style-type: none"> • VD III
4.6.	Increasing student competence	<ul style="list-style-type: none"> • Implementation of professional trainings for students 	<ul style="list-style-type: none"> • Collaboration with training providers • Organizing professional training 	<ul style="list-style-type: none"> • VD I • Majors
		<ul style="list-style-type: none"> • Professional certification for students and graduates 	<ul style="list-style-type: none"> • Collaboration with LSP • Professional certification for students and alumni 	<ul style="list-style-type: none"> • VD I • Majors
		<ul style="list-style-type: none"> • English class development 	<ul style="list-style-type: none"> • Socialization • Selection • Implementation • Evaluation 	<ul style="list-style-type: none"> • VD I • ESU • Majors • Study Program
		<ul style="list-style-type: none"> • International class development 	<ul style="list-style-type: none"> • Comparative study • Workshop • Proposal preparation • Submission of international class study programs • International class organization 	<ul style="list-style-type: none"> • VD I • Majors • Study Program
		<ul style="list-style-type: none"> • Development of multimedia/e-learning based lectures 	<ul style="list-style-type: none"> • E-learning training • E-learning grant 	<ul style="list-style-type: none"> • VD I • VD II • ISMPR
		<ul style="list-style-type: none"> • Development of a Professional Certification Institute (LSP) 	<ul style="list-style-type: none"> • LSP establishment 	<ul style="list-style-type: none"> • VD III
4.7.	Improving the quality of student input	<ul style="list-style-type: none"> • Continuous and systematic promotion to high school and tutoring for undergraduate programs 	<ul style="list-style-type: none"> • Regular promotions with site visits and distribution of brochures 	<ul style="list-style-type: none"> • VD I • Majors
		<ul style="list-style-type: none"> • Continuous promotion for integrated master and doctoral programs 	<ul style="list-style-type: none"> • Regular promotions with site visits and 	<ul style="list-style-type: none"> • VD I • Majors

No.	Target	Program Plan	Activity	Unit In Charge
			distribution of brochures	
		<ul style="list-style-type: none"> • Providing scholarships for outstanding student candidates for S1, S2, and S3 	<ul style="list-style-type: none"> • Socialization • Selection • Implementation 	<ul style="list-style-type: none"> • VD I • VD II
		<ul style="list-style-type: none"> • Partnerships with local governments and other agencies for postgraduate students 	<ul style="list-style-type: none"> • Cooperation exploration • Promotion 	<ul style="list-style-type: none"> • VD I • Majors

Note:

ESU = English Service Unit

JMB = JOURNAL MANAGEMENT BODY

The performance indicators for the Work Program are as follows:

WORKING OBJECTIVES / PROGRAMS				Basic (2018)	Achievement Target in Year					
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023	
Target/Work Program	Indicator	Unit								
4. Improving the quality of superior graduates who are globally competitive and have an entrepreneurial spirit										
4.1	Curriculum development according to stakeholder needs									
	a. Periodic evaluation of curriculum by involving industry and users	Study program involving users in curriculum evaluation	%	100	100	100	100	100	100	
	b. Measurement of student competency achievement and evaluation	Availability of program outcome measurement tools for each study program	%	17	17	27	36	45	55	
4.2	Enhancing entrepreneurial spirit	Number of students who are entrepreneurs	College student	72	75	77	80	82	85	
	a. Soft skill integration in PBM	Courses that carry soft skills	% Course implementation of soft skills rubric	na	10	15	20	25	30	
	b. Provision of facilities for entrepreneurial practice for students	Entrepreneurial facilities	Number	2	2	3	4	5	5	
	c. Entrepreneurship course restructuring	The existence of entrepreneurship courses restructuring	Exist or not	Not	Exist	Exist	Exist	Exist	Exist	
	d. Coaching to get entrepreneurial grants from external parties	Number of entrepreneurial program proposals	title / year	14	15	16	17	18	20	
	e. Strengthening entrepreneurial final projects	entrepreneurship thesis	Number	na	1	3	4	5	6	
4.3	Optimizing service units to improve student competence	Percentage of Graduates Certified Competence and Profession	%	5	10	15	20	25	30	

WORKING OBJECTIVES / PROGRAMS				Basic (2018)	Achievement Target in Year					
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023	
Target/Work Program	Indicator	Unit								
4.4	Optimization of student activities									
a. Development of Student Activity and Department Student Association	Number of Student and Association activities	Activities	45	45	48	50	52	55		
4.5	Improved student achievement									
a. Student coaching for competitions	The most outstanding student	College student	121	133	145	157	169	181		
	The proposed PKM proposal	Title	100	105	110	115	120	125		
	Funded PKM proposal	Title	49	50	51	52	53	54		
	PKM proposals that pass Pimnas	Title	7	8	9	10	11	12		
	Student involvement in national competitions	College student	50	55	58	60	62	65		
	Student involvement in international competitions	College student	71	72	73	74	75	76		
b. Implementation of a reward system for student achievement	Allocation of reward funds for student achievement	Rp./th	25	30	35	40	45	50		
4.6	Increasing student competence									
a. Implementation of professional trainings for students	Number of professional training	Activity / year	2	3	4	5	6	7		
b. Professional certification for students and graduates	Number of students having professional certification (LSP)	Person	30	40	50	60	790	80		
c. English class development	Number of English classes	Class	4	4	4	4	4	5		
d. International class development	International class	Number	0	0	0	1	1	1		
e. Development of multimedia/e-learning based lectures	Courses that implement	Number	27	27	30	32	35	37		
f. Development of a Professional Certification Institute (LSP)	Achievements in the establishment of LSP	%	0	0	25	50	75	100		
4.7	Improving the quality of student input									
a. Continuous and systematic promotion to high school and tutoring for undergraduate programs	S1 promotional activities	Number	50	55	60	65	70	75		
b. Continuous promotion for integrated master and doctoral programs	S2 and S3 promotional activities	Number	10	10	11	12	13	15		

WORKING OBJECTIVES / PROGRAMS				Basic (2018)	Achievement Target in Year					
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023	
Target/Work Program	Indicator	Unit								
c. Providing scholarships for outstanding student candidates for S1, S2, and S3	Availability of scholarships	Number	10	12	14	15	17	20		
d. Partnerships with local governments and other agencies for postgraduate students	Cooperation	Number	0	0	0	0	0	1		
e. Professional postgraduate program development	Professional Master's Program	Number	0	0	0	1	1	1		

5. Increasing the qualifications and reputation of lecturers and teaching staff

Improving the quality and competence of lecturers and staff in the FAT environment must always be done to improve the professionalism of lecturers and staff, especially in the era of the Industrial Revolution 4.0 and the implementation of outcome based learning. Improving the quality of lecturers is also important in an effort to improve the image and public recognition of FAT. Every lecturer needs to be supported by the development of their expertise in accordance with the needs of developing the tri darma.

The work program and activities to achieve this goal are as follows:

Table 4.5 Targets, work programs, and activities to improve the qualifications and reputation of lecturers and teaching staff

No.	Target	Program Plan	Activity	Unit In Charge
5.1.	Improvement of the professional competence of lecturers and staff	<ul style="list-style-type: none"> Professional training for lecturers and staff <i>Visiting</i> lecturer at relevant institutions for lecturers and students Fulfilment of professional certification requirements Increasing the number of advanced study lecturers Professional Masters Development 	<ul style="list-style-type: none"> Professional training for lecturers and staff <i>Visiting</i> lecturer at relevant institutions for lecturers and students Fulfilment of professional certification requirements Increasing the number of advanced study lecturers Professional Masters Development 	<ul style="list-style-type: none"> • VD II • VD I • VD II • VD II • VD I
5.2.	Development of lecturer research competence	<ul style="list-style-type: none"> Provision of funds for lecturer research that is eligible for international publication 	<ul style="list-style-type: none"> Socialization Proposal submission Review Implementation Monitoring 	<ul style="list-style-type: none"> • VD I • RCSB

			• Performance evaluation	
		• Evaluation of the lecturer research roadmap and its synergy with the laboratory research roadmap	• Preparation of the lecturer and laboratory research roadmap • Development of the department's research agenda	• VD I • VD IID II • RCSB
		• Development of lecturer expertise groups	• Mapping of lecturer expertise • Skill group development	• VD II
5.3.	Improvement of the composition of the functional lecturer positions	• Professor acceleration program • Promotion acceleration program	• Gap analysis between fulfillment and achievement of lecturers' credit • Facilitate the promotion of lecturers	• VD II
5.4.	Increasing the quantity and quality of education personnel with certain skills	• Laboratory Officer certification acceleration program	• Fulfillment of Laboratory Officer requirements	• VD II
		• Increasing the quantity and quality of technicians, laboratory assistants, and librarians	• Gap analysis of HR needs • Recruitment according to qualifications	• VD II
		• Improving the quality of administrative staff	• Administrative staff competency training	• VD II
5.5.	Increasing the competence of international publications and the number of citations	• ESU empowerment for proof reading of international published articles	• English Lecturer Training • Assistance in translation and proof reading	• VD I • ESU
		• Empowerment of journal clinic for international publication	• Publication training for lecturers • International publication assistance • Assistance in translation and proof reading of journal manuscripts • Provision of plagiarism and grammar check services • Facilitation of IPR lecturer assistance	• VD I • ESU • RCSB
		• Development of international journals in the FAT environment	• Journal self-evaluation • Development of self-evaluation based work programs • International journal requirements • Indexing submission	• VD I • JMB

The performance indicators for the Work Program are as follows:

WORKING OBJECTIVES / PROGRAMS		Basic	Achievement Target in Year
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AND PERFORMANCE INDICATORS			(2018)							
Target/Work Program	Indicator	Unit			2019	2020	2021	2022	2023	
5. Improving the qualifications and reputation of lecturers and teaching staff										
5.1	Improving the professional competence of lecturers and staff									
	a. Competency improvement trainings for lecturers and staff	The number of lecturers who attended competency improvement training	person	n.a.	10	15	20	25	30	
	b. Visiting lecturer at relevant institutions for lecturers and students	The number of lecturers who are visiting lecturers	person/ year	4	6	8	10	12	14	
	c. Fulfillment of professional certification requirements	Number of lecturers who are certified competence	person	6	7	8	9	10	11	
	d. Increasing the number of advanced study lecturers	Number of advanced study lecturers	person	25	25	25	25	25	25	
	e. Professional Masters Development	Achievements in the development of the opening of the master class	%	0	0	25	50	75	100	
5.2	Lecturer research development									
	a. Provision of funds for lecturer research that is eligible for international publication	Amount of funds	Rp. Lecturer / year	3	5	5	5	5	5	
	b. Evaluation of the lecturer research roadmap and its synergy with the laboratory research roadmap	Lecturers who have a research roadmap	%	50	50	60	80	90	100	
	c. Development of lecturer expertise groups	Number of research groups	Number	5	5	6	7	7	8	
		Number of International Publications	Journal Articles	56	58	60	62	65	68	
		Number of IPRs Registered	IPR	17	18	19	20	21	22	
		Number of Books	book (accumulated)	5	8	10	12	15	18	
		Number of R&D Prototypes	Prototype	2	2	2	2	2	2	
		Number of Industrial Prototypes	Prototype	2	2	2	2	2	2	
		Number of Citation of Scientific Work	Citations	8,700	9,500	9,750	10,000	11,000	12,500	
		Number of Nationally Indexed Reputable Journals	Journal	2	3	4	5	6	6	
		Number of Publications By Professor	Publication	8	10	10	11	11	11	
		Number of Publications by Doctors, Head Lecturers (Accelerated Professors)	Doctoral	19	20	21	22	23	24	

WORKING OBJECTIVES / PROGRAMS AND PERFORMANCE INDICATORS			Unit	Basic (2018)	Achievement Target in Year					
Target/Work Program	Indicator				2019	2020	2021	2022	2023	
	Number of Publications by Doctors, Non-Lecturers Head (Acceleration of Head Lecturers)	Doctoral		25	26	27	28	29	30	
	Number of Lecturers Participating in International Conferences	Lecturer		30	35	40	45	50	55	
5.3	Improvement of the composition of the functional lecturer positions									
a. Professor acceleration program	Lecturer with Head Lecturer	%		16%	17%	17%	20%	20%	20%	
	Lecturer with the title of Professor	%		8%	9%	9%	9%	9%	9%	
b. Promotion acceleration program	Lecturer with Lecturer Position	%		29%	33%	33%	34%	33%	33%	
	Lecturer with Expert Assistant Position	%		31%	31%	33%	33%	33%	33%	
	Lecturer With the Position of Teaching Person	%		17%	13%	11%	11%	11%	11%	
5.4	Increasing the quantity and quality of education personnel of a certain quality									
a. Laboratory Officer certification acceleration program	Number of Laboratory Officer personnel	person (accumulation)		4	4	4	5	5	5	
	Number of education personnel who are ready for Laboratory Officer	person		0	0	1	1	1	1	
b. Increasing the quantity and quality of technicians, laboratory assistants, and librarians	The training was attended by technicians, laboratory assistants and librarians	activities		5	6	7	8	9	10	
	The number of technicians, laboratory assistants and librarians	person		17	17	17	17	17	18	
c. Improving the quality of administrative staff	Training attended by administrative staff	activities		3	5	6	7	8	10	
5.5	Increasing the competence of international publications and the number of citations									
a. ESU empowerment for proof reading of international published articles	Manuscripts translated and proofread on ESU	number / year		10	11	12	13	14	15	
b. Empowerment of journal clinics for international publications	Manuscripts that are accompanied to submit	number		6	7	8	9	10	11	
c. Development of international journals in the FAT environment	Faculty International Journal Publisher	journal		1	1	1	2	2	2	

6. Increasing the quantity and quality of Tri Darma's facilities and infrastructure

Fulfilling the need for facilities and infrastructure for academic activities and other services at FAT must be continuous and sustainable. The development of facilities and infrastructure is based on the basis of needs and development towards faculties with international qualifications and implementing the Industrial Revolution 4.0 in their business processes. The targets and work programs to achieve these goals are as follows:

Table 4.6 Targets, work programs, and activities to increase the quantity and quality of Tri Darma's facilities and infrastructure

No.	Target	Work program	Activity	Unit In Charge
6.1.	IT-based service development	• Adding internet capacity	• Increase bandwidth capacity and internet completeness • Maintenance	• VD II • ISMPR
		• Increasing the quality and quantity of education staff for IT services	• IT-related technical training • Gap analysis of tendon needs • Selection and recruitment	• VD II • ISMPR
		• Provision of interconnection network for RI 4.0	• Provision of systems to support big data, cloud computing, and interconnection • Facility maintenance	• VD II • ISMPR
6.2.	FAT integrated laboratory development	• Development of an integrated instrumentation laboratory • Development of an integrated analytical laboratory • Applied laboratory development • Development of educational laboratories under the faculty	• Laboratory construction • Arrangement of laboratory infrastructure and human resources • Provision of laboratory facilities in stages • Facility maintenance	• VD II
6.3.	Fulfilling the need for facilities and infrastructure	• Need-based planning of facilities and infrastructure • Allocating RBA funds for laboratory equipment • Fulfillment of facilities and infrastructure for IT	• Gap analysis of facilities and infrastructure needs • Need-based provision of facilities • Facility maintenance	• VD II • ISMPR
6.4.	Advanced class	• Development of	• Identify the needs of	• VD II

No.	Target	Work program	Activity	Unit In Charge
	development	advanced learning classes	advanced learning classes • Use of advanced classes for PBM • Maintenance	• ISMPR
6.5.	Development of income generating unit	• Development of an income generating unit under the faculty	• Identify potential income generating units • Facilitate the development of income generating units	• VD II

The performance indicators for the Work Program are as follows:

WORKING OBJECTIVES / PROGRAMS			Unit	Basic (2018)	Achievement Target in Year					
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023	
Target/Work Program	Indicator									
6. Increasing the quantity and quality of Tri Darma's facilities and infrastructure										
6.1	IT-based service development									
	a. Adding internet capacity	Internet bandwidth capacity / person	Kbps/person	70.7	70.7	70.7	70.7	70.7	70.7	
	b. Increasing the quality and quantity of education staff for IT services	Number of staff for IT operations	Person	4	4	5	5	6	6	
		The number of IT training / competencies mastered by the education staff	Activities/year	2	2	2	2	2	2	
6.2	FAT integrated laboratory development									
	a. Development of an integrated research laboratory	Development achievements	%	0	0	25	75	100	100	
	b. Development of applied laboratories	Development achievements	%	0	0	25	75	100	100	
	c. Development of educational laboratories under the faculty	Development achievements	%	0	0	25	75	100	100	
6.3	Fulfilling the need for facilities and infrastructure									
	a. Need-based planning of facilities and infrastructure	Amount of RBA per unit	%	100	100	100	100	100	100	
	b. Allocating RBA funds for laboratory equipment	Budget allocation	%	30	30	30	30	30	30	
	c. Fulfillment of facilities and infrastructure for IT	Budget allocation	%	20	20	20	20	20	20	
6.4	Advanced class development									
	a. Development of advanced learning classes	Number of technologically advanced classes	Class	2	2	2	3	3	3	
		Budget allocation for advanced class	Rp./year (million)	150	100	50	25	25	10	

WORKING OBJECTIVES / PROGRAMS				Basic (2018)	Achievement Target in Year					
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023	
Target/Work Program		Indicator	Unit							
6.5	Development of income generating unit									
	a. Development of an income generating unit under the faculty	Number of income generating units	Unit	3	3	4	4	4	5	
		Commercialized research products	Amount (accumulated)	2	3	3	4	4	5	

7. Improvement of outcome-based education quality

The current direction of education is no longer output-based but outcome-based. Therefore, the learning process in all study programs in FAT is directed towards achieving the predetermined learning outcomes. Student competence in achieving learning outcomes must always be measured and evaluated. Course learning outcomes also need to be tailored to the needs of users. Outcome based education is one of the requirements for international certification or accreditation. The work program and activities to achieve this goal are as follows:

Table 4.7 Targets, work programs, and activities to improve the quality of outcome-based education

No.	Program Plan	Work program	Activity	Unit In Charge
7.1.	Outcome-based curriculum development	<ul style="list-style-type: none"> • Workshop on the preparation of learning outcomes and their measurements • Outcome-based curriculum reconstruction for <ul style="list-style-type: none"> ✓ Determination of the program outcome / learning outcome ✓ Preparation of course learning outcomes ✓ Mapping the achievement of semester-based learning outcomes • Review curriculum by peers and stakeholders • Implementation of outcome-based education 	<ul style="list-style-type: none"> • Workshop on the preparation of learning outcomes and their measurements • Outcome-based curriculum reconstruction for <ul style="list-style-type: none"> ✓ Determination of the program outcome / learning outcome ✓ Preparation of course learning outcomes ✓ Mapping the achievement of semester-based learning outcomes • Review curriculum by peers and stakeholders • Implementation of outcome-based education 	<ul style="list-style-type: none"> • VDI • Majors • Study Program
7.2.	Outcome measurement system development	<ul style="list-style-type: none"> • Preparation of an assessment tool to measure learning outcomes 	<ul style="list-style-type: none"> • Assessment tool workshop • Making software for measuring outcomes 	<ul style="list-style-type: none"> • VDI • Majors • Study Program

No.	Program Plan	Work program	Activity	Unit In Charge
		<ul style="list-style-type: none"> • Outcome measurement system software development • Development of an online outcome program measurement system • Evaluation of outcome outcomes 	<ul style="list-style-type: none"> • Software implementation in PBM • Periodic outcome workshops 	<ul style="list-style-type: none"> • ISMPR
7.3.	International certification or accreditation of study programs	<ul style="list-style-type: none"> • International accreditation or certification workshops from the appropriate Board • Fulfillment of international accreditation or certification requirements • Preparation of documents for international certification/accreditation • Submission of international certification/accreditation approval 	<ul style="list-style-type: none"> • Certification / accreditation workshop • Comparative study to accredited study programs • Preparation of documents • Eligibility • Assistance from peer review • Approval submission 	<ul style="list-style-type: none"> • VD I • Majors • Study Program

The performance indicators for the Work Program are as follows:

WORKING OBJECTIVES / PROGRAMS		Achievement Target in Year							
AND PERFORMANCE INDICATORS									
Target/Work Program	Indicator	Unit	Basic (2018)	2019	2020	2021	2022	2023	
7. Improvement of outcome-based education quality									
7.1	Outcome-based curriculum development								
	a. Workshop on the preparation of learning outcomes and their measurements	Outcome-based curriculum for each SP	%	9%	17%	45%	64%	64%	64%
	b. Outcome-based curriculum reconstruction								
	c. Review curriculum by peers and stakeholders	Study program that involves users in curriculum reviews	%	100	100	100	100	100	
	d. Implementation of outcome-based education	SP that implements	%	9%	18%	27%	36%	64%	73%
7.2	Outcome measurement system development								
	a. Preparation of an assessment tool to measure learning outcomes	SP using the assessment tool for CLO	%	9%	18%	27%	36%	64%	73%
	b. Outcome measurement system software development	SP that applies the outcome measurement system	%	0	0	10	25	40	50
	c. Development of an online outcome program measurement system	Program availability achievements	%	0	0	10	25	40	50
	d. Evaluation of outcome outcomes	SP that implements outcome evaluation	%	9%	18%	27%	36%	64%	73%
7.3	International certification or accreditation of study programs	Number of SP certified/accredited internationally	amount	3	3	3	4	5	5

WORKING OBJECTIVES / PROGRAMS		Achievement Target in Year							
AND PERFORMANCE INDICATORS									
Target/Work Program		Indicator	Unit	Basic (2018)	2019	2020	2021	2022	2023
	a. International accreditation or certification workshops from the appropriate Board								
	b. Fulfillment of international accreditation or certification requirements								
	c. Preparation of documents for international certification/accreditation								
	d. Submission of international certification/accreditation approval								

Note:

SP: Study program

8. Increased down streaming and innovation of research results and recognition of international publications

The research productivity of lecturers at FAT UB is quite good with the main output in the form of journal publications. Most of the research outputs can be produced commercially. The current limitations are the commercialization of research results that have not been fully carried out due to limited knowledge and skills, limited research facilities for down streaming, and limited relationships with users. Therefore, the faculty must create a program to overcome all these limitations. The work program and activities to achieve this goal are as follows:

Table 4.8 Targets, work programs, and activities for increasing down streaming and innovating research results as well as recognition of international publications

No.	Target	Work Program	Activity	Unit In Charge
1.	Development of research funds for innovation and downstream	• Provision of research funds with innovation and downstream outputs	• Allocating RBA funds for research with innovation and downstream outcomes	• VD II • RCSB
		• Improving the competence of researchers in downstream	• Downstream training and commercialization • Downstream workshop • Downstream assistance	• VD I • VD II • RCSB
2.	Development of innovation and downstream services	• Development of innovation and downstream division under RCSB	• RCSB restructuring • Preparation of the downstream division's main functions • Facilitating activities of the downstream division	• VD II • RCSB
		• Disseminating information on the results of research	• Preparation of innovation leaflets / brochures / books	• VD II • RCSB

		innovations to users		
		<ul style="list-style-type: none"> • Mediate users / stakeholders with researchers for commercialization 	<ul style="list-style-type: none"> • Disseminating innovation results to users • Facilitate researcher mediation with innovation product users 	<ul style="list-style-type: none"> • VD II • RCSB
		<ul style="list-style-type: none"> • Development of innovation showrooms and innovation production units 	<ul style="list-style-type: none"> • Identify products worth promoting • Establishment of production units and innovation showrooms • Production facilitation 	<ul style="list-style-type: none"> • VD II
3.	Improvement of research group performance for innovation and downstreaming	<ul style="list-style-type: none"> • Development of a new research group that has the potential for downstreaming • Research group incentives with innovation and downstream outputs 	<ul style="list-style-type: none"> • Development of a new research group that has the potential for downstreaming • Allocating funds for research groups with innovation and downstream outputs • A research group performance evaluation 	<ul style="list-style-type: none"> • VD I • RCSB

The performance indicators for the Work Program are as follows:

WORKING OBJECTIVES / PROGRAMS				Basic (2018)	Achievement Target in Year					
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023	
Target/Work Program	Indicator	Unit								
8. Increasing downstreaming and innovation of research results and recognition of international publications										
8.1	Development of research funds for innovation and downstream									
	a. Provision of research funds with innovation and downstream outputs	The amount of research funding allocation	Rp./ year (million)	0	0	50	50	50	50	
	b. Improving the competence of researchers in downstream	Number of competency improvement activities	amount/ year	0	1	1	1	1	1	
8.2	Development of innovation and downstream services									
	a. Development of innovation and downstream division under RCSB	Availability of innovation and downstream division at RCSB	exist or not	not	not	Exist	Exist	Exist	Exist	
	b. Disseminating information on the results of research innovations to users	Deployment target	exist or not	not	Exist	Exist	Exist	Exist	Exist	
	c. Mediate users / stakeholders with researchers for commercialization	The existence of innovation and downstream services	exist or not	Not	not	Exist	Exist	Exist	Exist	
	d. Development of innovation	Availability of innovation showroom	exist or not	Not	not	Exist	Exist	Exist	Exist	

WORKING OBJECTIVES / PROGRAMS				Basic (2018)	Achievement Target in Year					
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023	
Target/Work Program		Indicator	Unit							
	showrooms and innovation production units	Availability of innovative production units	exist or not	Not	not	not	not	Exist	Exist	
8.3	Empowerment of research groups for innovation and utilization									
	a. Development of a new research group that has the potential for down streaming	Number of research groups	amount	5	5	6	7	8	9	
	b. Research group incentives with innovation and downstream outputs	Budget allocation	Rp./RG	0	0	10	10	10	10	

9. Enhancing institutional image through dissemination and public leadership

Public and public recognition for the existence and role of FAT is very important. This recognition can be in the form of FAT as a reference for the public, both industries, agencies, and other universities, as well as increasing the role of FAT in the community through dissemination and community service activities. Therefore, there must be gradual imaging efforts so that at the international level, FAT can be recognized. It is hoped that the impact of this imaging will also have implications for improving the quality of student input. The work program and activities to achieve the targets are as follows:

Table 4.9. Targets, work programs, and activities to enhance the image of the institution through dissemination and public leadership

No.	Target	Program Plan	Activity	UNIT IN CHARGE
1.	Improving the ability of dissemination and lecturer service	• Provision of funds for servants	• Provision of routine funds for lecturers' community service activities	• VD II • RCSB
		• Promotion of lecturer expertise to relevant industries, agencies and institutions	• Lecturer profile creation • Spread to relevant parties	• VD II • ISMPR
		• Development of the assisted village	• Allocation of funds for the target villages • Facilitate the development of the fostered village	• VD II • RCSB
2.	Increasing lecturers' public leadership	• Mapping of lecturer expertise • Making FAT lecturer expertise profile • Promotion of lecturer expertise to relevant agencies / institutions as	• Mapping of lecturer expertise • Making FAT lecturer expertise profile • Dissemination of lecturer expertise to FAT users and	• VD II • ISMPR

		well as mass and social media	websites	
3.	FAT image enhancement	• Development of an interactive website so that it becomes a reference by the public	• Development of an interactive website so that it becomes a reference by the public	• VD II • ISMPR
		• Making faculty profiles and their distribution	• Making faculty profiles and their distribution	• VD I • VD II • ISMPR
		• E-learning collaboration for domestic and foreign partner universities	• Offers e-learning • E-learning facilitation	• VD I • ISMPR

The performance indicators for this Work Program are as follows:

WORKING OBJECTIVES / PROGRAMS				Basic (2018)	Achievement Target in Year					
AND PERFORMANCE INDICATORS					2019	2020	2021	2022	2023	
Target/Work Program		Indicator	Unit							
9.1	Development of lecturers' dissemination and community service skills									
	a. Preparation and for servants	Percentage of allocation of funding sources for service	IDR / lecturer per year (million)	1.5	2	2	2	2	2	
	b. Promotion of lecturer expertise to relevant industries, agencies and institutions	Lecturer profile distribution target	exist or not	Not	not	Exist	Exist	Exist	Exist	
	c. Coaching village development	Number of assisted villages by FAT	village	4	5	5	6	6	7	
9.2	Lecturer public leadership development									
	a. Mapping of lecturer expertise	Availability of a map of lecturer expertise	exist or not	Not	Not	Exist	Exist	Exist	Exist	
	b. Making FAT lecturer expertise profile	Updated and published lecturer profiles on the FAT website	exist or not	Not	Not	Exist	Exist	Exist	Exist	
	c. Promotion of lecturers' expertise to relevant agencies/institutions	Promotional activities	exist or not	Not	Not	Exist	Exist	Exist	Exist	
9.3										
	a. Development of an interactive website so that it becomes a reference by the public	Availability of interactive features on the FAT website	exist or not	Not	Nothing	Exist	Exist	Exist	Exist	
	b. Making faculty profiles and their distribution	There is an updated faculty profile	exist or not	Exist	Exist	Exist	Exist	Exist	Exist	
	c. E-learning collaboration for domestic and foreign partner universities	Collaboration with other universities	number / year	0	0	1	1	1	1	



Chapter V. Budget Plan

The implementation of the work program is aimed to achieve the targets and performance indicators set by this strategic plan fund. The estimated budget required for the strategies and targets implemented in the work program can be seen in Table 5.1.

Table 5.1. Budget plan (Rp. in million) work schedule to achieve the goals and the targets

No.	Program Goals / Plans	Cost (Rp.) (in million)					
		2019	2020	2021	2022	2023	2024
1.	Development and assurance of effective and efficient governance and business processes						
1.1.	Implementation of efficient, transparent, accountable and integrity business processes	11,000	12,000	13,000	14,000	16,000	18,000
1.2.	Application of an IT-based administrative system within the framework of the Industrial Revolution 4.0	200	200	200	200	200	200
1.3.	Human resource development based on gap analysis and needs	100	200	200	200	200	200
1.4.	Improving the financial management system and implementing performance and performance-based budget policies	400	400	400	400	400	400
1.5.	Optimization of service units at the faculty level	400	400	400	400	400	400
2.	Development of academic quality assurance						
2.1.	Improvement of academic quality assurance	500	600	600	600	600	600
2.2.	Increase in the number of graduates on time	400	400	400	400	400	400
2.3.	Improved academic achievement	300	300	300	300	300	300
2.4.	Waiting time acceleration	150	150	150	150	150	150
2.5.	Increased user satisfaction of graduates	150	150	150	150	150	150
3.	Increasing national and international mutual cooperation in the field of Tri Dharma						
3.1.	Increased cooperation in the academic field	750	750	750	750	750	750
3.2.	Increased cooperation in the field of research	500	750	1,000	1,250	1,500	2,000
3.3.	Increased cooperation in the field of community service and dissemination	200	250	300	350	400	450
4.	Improving the quality of superior graduates who are globally competitive and have an entrepreneurial spirit						
4.1.	Curriculum development according to stakeholder needs	150	150	150	150	150	150
4.2.	Enhancing entrepreneurial spirit	100	100	100	100	100	100
4.3.	Optimizing service units to improve student competence	50	50	50	50	50	50
4.4.	Optimization of student activities	300	300	300	300	300	300

No.	Program Goals / Plans	Cost (Rp.) (in million)					
		2019	2020	2021	2022	2023	2024
4.5.	Improved student achievement	300	300	300	300	300	300
4.6.	Increasing student competence	50	50	50	50	50	50
4.7.	Improving the quality of student input	50	50	50	50	50	50
5.	Increasing the qualifications and reputation of lecturers and teaching staff						
5.1.	Improving the professional competence of lecturers and staff	1,000	1,250	1,500	1,750	2,000	2,500
5.2.	Development of lecturer research competence	500	500	500	500	500	500
5.3.	Improvement of the composition of the functional lecturer positions	100	100	150	150	200	200
5.4.	Increasing the quantity and quality of education personnel with certain skills	500	500	500	500	500	500
5.5.	Increasing the competence of international publications and the number of citations	500	500	500	500	500	500
6.	Increasing the quantity and quality of Tri Dharma's facilities and infrastructure						
6.1.	IT-based service development	150	150	200	200	250	250
6.2.	FAT integrated laboratory development	1,000	1,000	1,500	1,500	2,000	2,000
6.3.	Fulfilling the need for facilities and infrastructure	3,000	3,000	3,000	3,000	3,000	3,000
6.4.	Advanced class development	500	500	500	500	500	500
6.5.	Development of income generating unit	500	500	500	500	500	500
7.	Improvement of outcome-based education quality						
7.1.	Outcome-based curriculum development	100	100	100	100	100	100
7.2.	Outcome measurement system development	50	50	50	50	50	50
7.3.	International certification or accreditation of study programs	500	500	500	500	500	500
8.	Increased down streaming and innovation of research results and recognition of international publications						
8.1.	Development of research funds for innovation and downstream	500	500	500	500	500	500
8.2.	Development of innovation and downstream services	50	50	50	50	50	50
8.3.	Improvement of research group performance for innovation and down streaming	100	100	100	100	100	100
9.	Enhancing institutional image through dissemination and public leadership						
9.1.	Improving the ability of dissemination and lecturer service	50	50	50	50	50	50
9.2.	Increasing lecturers' public leadership	50	50	50	50	50	50
9.3.	FAT image enhancement	50	50	50	50	50	50

