PERFORMANCE REPORT 2024

State Islamic University Walisongo Semarang

Planning and Finance Department

FOREWORD

Praise be to Allah, the Lord of the Worlds, for His blessings in bringing us to the 53rd Anniversary of UIN Walisongo Semarang. We always send our prayers and greetings to the Prophet Muhammad SAW. May the message of humanity that he brought inspire us to embody the spirit of civilisation divine and humanity.

Allow us to present the 2024 Government Agency Performance Accountability Report (LAKIP), now referred to as the Performance Report (LKj). The Government Agency Performance Report (LAKIP) or Performance Report (LKj) of UIN Walisongo Semarang is a manifestation of accountability for the performance of higher education institutions during one fiscal year to achieve the vision and mission for the 2024 Fiscal Year. This LAKIP is compiled based on Presidential Regulation Number 29 of 2014 concerning the Government Performance Accountability System (SAKIP), Regulation of the Minister of State for Administrative Reform Number 09/M.PAN/05/2007 concerning Guidelines for the Compilation of Key Performance Indicators within Government Agencies, Regulation of the Minister of State for Administrative Reform Number 20/M.PAN/11/2008 concerning Guidelines for the Preparation of Key Performance Indicators, Regulation of the Minister of State for Administrative Reform and Bureaucratic Reform Number 53 of 2014 concerning Technical Guidelines for Performance Agreements, Performance Reporting and Procedures for Reviewing Government Agency Performance Reports, Presidential Regulation No. 130 of 2014 concerning the Change in Status of IAIN Walisongo to UIN Walisongo, UIN Walisongo Strategic Plan for 2020-2024 concerning Performance Targets and the Vision, Mission and Objectives of the Agency, Ministry of Religious Affairs Regulation Number 18 of 2020 concerning the Strategic Plan of the Ministry of Religious Affairs for 2020-2024, and Ministry of Religious Affairs Regulation Number 54 of 2015 concerning the Organisation and Work Procedures of the State Islamic University (UIN) Walisongo Semarang, as well as the Decree of the Minister of Religious Affairs Number 702 of 2016 concerning Guidelines for Performance Agreements, Performance Reporting, and Procedures for Reviewing Performance Reports at the Ministry of Religious Affairs, which has been replaced by the Decree of the Minister of Religious Affairs Number 94 of 2021 concerning Guidelines for

Performance Agreements, Performance Reporting, and Procedures for Reviewing Performance Reports at the Ministry of Religious Affairs.

In the context of carrying out the main tasks and functions of UIN Walisongo Semarang, LAKIP is an accountability for the success and failure of the implementation of the Work Programme and Budget within a period of one year, which runs from January to December, in order to achieve the vision and mission of UIN Walisongo. In 2024, UIN Walisongo is still in the process of completing the implementation of the University Research Consolidation Strategic Plan (2019-2023), which is marked by internal reforms and institutional character building in both substantive and governance aspects. The 2024 LAKIP/LKj contains the following components: Executive Summary, Strategic Plan (RS), Annual Work Plan (RKT), Activity Achievement Measurement (PPK), Target Achievement Measurement (PPS), Closing, and attachments.

We would like to express our sincere gratitude to all parties who have contributed their thoughts and suggestions in the completion of this Performance Report (LKj). We greatly appreciate any criticism and suggestions from various parties for the improvement of future reports.

KEMENTERIAN AGAMA
UIN WALISONGO SEMARANG
REPUBLIK INDONESIA

Semarang, 10 February 2025 Rector,

H. Nizar

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EXECUTIVE SUMMARY OF THE *Performance Report*

As a form of institutional accountability in achieving its vision and mission, at the end of each year UIN Walisongo Semarang compiles a Government Agency Performance Accountability Report (LAKIP) or what is now called a Performance Report (LKj). The Performance Report (LKj) is a manifestation of the transparency and accountability of UIN Walisongo Semarang in carrying out its duties and functions and in the use of its budget. This report aims to determine the implementation of Government Agency Accountability and Performance (AKIP) in order to realise *Good Governance*, an effective, efficient, clean and responsible government.

In an effort to achieve this, and guided by Presidential Regulation No. 29 of 2014 concerning the Government Performance Accountability System (SAKIP), Regulation of the Minister of State for Administrative Reform No. 09/M.PAN/05/2007 concerning Guidelines for the Preparation of Key Performance Indicators within Government Agencies, Regulation of the Minister of State for Administrative Reform No. 20/M.PAN/11/2008 concerning Guidelines for the Preparation of Key Performance Indicators, Regulation of the Minister of State for Administrative Reform and Bureaucratic Reform No. 53 of 2014 concerning Technical Guidelines for Performance Agreements, Performance Reporting and Procedures for Reviewing Government Agency Performance Reports, Presidential Regulation No. 130 of 2014 concerning the Change in Status of IAIN Walisongo to UIN Walisongo, UIN Walisongo Strategic Plan for 2020-2024 concerning Performance Targets and the Vision, Mission and Objectives of the Agency, Regulation of the Minister of Religious Affairs Number 18 of 2020 concerning the Strategic Plan of the Ministry of Religious Affairs for 2020-2024, and Decree of the Minister of Religious Affairs of the Republic of Indonesia Number 54 of 2015 concerning the Organisation and Work Procedures of the State Islamic University (UIN) Walisongo Semarang, as well as the Decree of the Minister of Religious Affairs Number 702 of 2016 concerning Guidelines for Performance Agreements, Performance Reporting, and Procedures for Reviewing Performance Reports at the Ministry of Religious Affairs, which has been amended by a new regulation in the form of the Decree of the Minister of Religious Affairs Number 94 of 2021 concerning Guidelines for Performance Agreements, Performance Reporting, and Procedures for Reviewing Performance Reports at the Ministry of Religion, UIN Walisongo Semarang submits the following report:

In principle, the 2024 work programme of UIN Walisongo has, thankfully, been implemented smoothly in accordance with applicable regulations. In order to achieve its vision and mission, UIN Walisongo Semarang has established 11 Strategic Target Programmes with 34 Performance Indicators to be achieved in 2024, as outlined in 2 Activity Programmes for the 2024 Fiscal Year.

The 11 Strategic Target Programmes established are as follows:

1. Strengthening the foundation of human resources oriented towards performance, integrity, and integration of the academic community to produce superior performance as a determining factor in the quality of education and research,
2. Creating a quality student recruitment and service system to produce graduates with noble character, a unified scientific outlook, academic achievement, professional careers, and community service, as well as competitiveness.
3. Realising institutional services and a healthy university management system based on the application of the principles of good university governance.
4. Improving the ethos, culture and quality of research based on innovative and effective scientific unity, supporting the realisation of community welfare.
5. Enhancing the ethos, culture, and quality of community service based on innovative and effective integrated science that supports the realisation of community welfare,
6. Preparing students to become professional graduates with good character through the provision of science-based education programmes and the application of blended learning so that they can apply, develop and advance science, technology and the arts,
7. Enhancing cooperation and partnerships in the implementation of the Tri Dharma of Higher Education and the development of the University as a Public Service Institution,
8. Improving the quality and quantity of facilities and infrastructure that support the performance of the Tri Dharma through effective and efficient management based on the optimisation and development of resources to realise a research university,
9. Improving and developing the university through an integrated online system.

10. Realising good university governance by implementing a sound, transparent and accountable financial management system, a professional and objective internal control system, and effective risk management.
11. Realising a smart and green campus.

These objectives can be achieved with the following 34 Performance Indicators:

1. Percentage of lecturers who have gained competence improvement in their respective fields of study (%),
2. Percentage of educational staff who have received competency enhancement (%),
3. Number of lecturers with the following positions:
    a. Professor (persons),
    b. Senior Lecturer (persons),
4. Percentage of permanent lecturers with doctoral degrees; holding competency/professional certificates recognised by industry and the world of work; or coming from professional practitioners, industry, or the world of work (%),
5. Percentage increase in the number of prospective student applicants (%),
6. Percentage of doctoral, master's, bachelor's and diploma programme graduates in the last year who have successfully found employment, continued their studies or become entrepreneurs (%),
7. Number of international students (persons),
8. Percentage of PhD, Master's, Bachelor's and Diploma programme students participating in off-campus activities, achieving national-level accomplishments and achieving international-level accomplishments,
9. Percentage of students graduating on time:
    a. Bachelor's degree,
    b. Master's degree,
    c. PhD,
10. Graduate satisfaction index (Scale 1-4),
11. Percentage of study programmes accredited as A/Excellent (%),
12. Percentage of study programmes implementing the Internal Quality Assurance System (SPMI) institutional management with a Good category (%),
13. Number of Study Programmes with international reputation (study programmes),
14. Academic and non-academic service satisfaction index (Scale 1-4),
15. Number of research outputs that have received national/international recognition or have been applied by industry/community/government (title),
16. Number of research funds obtained from institutions outside the university (Rupiah),

17. Percentage of nationally accredited scientific journals,
18. Number of community service (PkM) outputs that have received national/international recognition or have been applied by industry/community/government (title),
19. Number of community service (PKM) funds obtained from institutions outside the university (Rupiah),
20. Average grade for the Religious Moderation course (grade),
21. Number of lecturers and educational staff trained in religious moderation (persons),
22. Percentage of lecturers who are involved in the three pillars of higher education at other campuses, in QS100 by subject, work as practitioners, or mentor students who have achieved the lowest national level of achievement in the last 5 (five) years (%),
23. Percentage of study programmes that meet the standards for learning facilities and infrastructure (%),
24. Percentage of completion of modernisation of BLU financial management (%),
25. Percentage of budget absorption (%),
26. BLU revenue projection accuracy index,
27. Financial statement audit opinion (opinion),
28. Percentage of non-tax state revenue (PNBP) to operational costs (%),
29. Realisation of BLU PNBP (Rupiah)
30. Realisation of BLU PNBP originating from asset optimisation or cooperation:
    a. Total BLU revenue derived from asset management (current),
    b. The amount of BLU revenue derived from fixed asset management and cooperation,
31. Percentage of administrative and financial findings from internal (APIP) and external audits that have been resolved (%),
32. The value of effective and accountable organisational governance:
    a. Value of the Self-Assessment of Bureaucratic Reform Implementation (PMPRB),
    b. Value of the Government Agency Performance Accountability System (SAKIP),
    c. SPIP Maturity Score,
    d. Civil Servant Professionalism Index,
33. UI GreenMetric Score (Score),
34. Webometrics Institution Ranking in Indonesia (Ranking).

The achievement of these targets is outlined in the 20243 Activity Programme as follows:

I. Improving Access, Quality, Relevance, and Competitiveness of Islamic Higher Education.

II. Support for Education Management and Other Technical Services in Islamic Education.

In order to support organisational performance, UIN Walisongo Semarang has been compiling individual performance in accordance with duties, functions and roles in the form of online Employee

Performance Targets (SKP) since 2016. SKP is compiled based on performance targets that are in line with the Determination of starting from JFU, echelon IV, III, II officials up to echelon I (Rector). Regarding performance management, UIN Walisongo Semarang has reviewed the performance achievements of all employees as material for improving performance management in the future.

Various improvement efforts continue to be made to enhance the performance of UIN Walisongo Semarang. IKU achievements that are still below target continue to be evaluated and *action plans* are implemented. The use of online SKP as a tool to manage performance greatly assists UIN Walisongo Semarang in implementing the Government Agency Performance Accountability System, from the preparation of performance plans to performance reporting. In addition, UIN Walisongo Semarang continues to strive to improve the quality and competence of its apparatus through training, workshops, training to increase understanding, and human resource development. These activities aim to improve the quality of public services so that the apparatus can carry out services in accordance with applicable regulations.

This concludes the Performance Report (LKj) of UIN Walisongo Semarang for the year 2024. May our service to humanity and civilisation further strengthen our consistency in the Unity of Knowledge for an Advanced Indonesia.

KEMENTERIAN AGAMA
UIN WALISONGO SEMARANG
REPUBLIK INDONESIA

Semarang, 20 January 2025 Rector,

Nizar

CHAPTER I

INTRODUCTION

Performance Report

of the State Islamic University Walisongo
Semarang
2024

INTRODUCTION

Performance Performance of Walisongo Semarang 2024

A. Introduction

The State Islamic University of Walisongo Semarang has a very strategic role in society as a higher education institution that provides education, research and community service with a special focus on Islam and has a long history. Since its establishment on 6 April 1970 until 6 January 2024, UIN Walisongo Semarang has been in existence for 54 years. During this period, UIN Walisongo Semarang has experienced a period of growth and development, both institutionally, in the implementation of its education system, the number of its academic community and the quality of its alumni, as well as the scope of its community service to the nation, state and religion. In 2014, the State Islamic Institute (IAIN) Walisongo Semarang was transformed into the State Islamic University (UIN) Walisongo Semarang in accordance with Presidential Regulation of the Republic of Indonesia Number 130 of 2014 concerning the Change of Status of IAIN Walisongo to UIN Walisongo.

In accordance with Presidential Regulation (Perpres) No. 29 of 2014 concerning the Performance Accountability System for Government Agencies, UIN Walisongo Semarang, as a government agency and a state institution in charge of higher education, is required to set performance targets, measure the performance achieved, and submit a Government Agency Performance Accountability Report (LAKIP) or what is now called a Performance Report (LKj). The Performance Report (LKj) is a form of government agency accountability, the guidelines for its preparation are stipulated in Regulation of the Minister of State Apparatus Empowerment and Bureaucratic Reform No. 29 of 2010 concerning Guidelines for the Preparation of Performance Targets and Accountability Reporting.

Government Agency Performance. Technical guidelines for its preparation are in accordance with Regulation of the Minister of State Apparatus Empowerment and Bureaucratic Reform No. 53 of 2014 concerning technical guidelines for performance agreements, performance reporting, and procedures for reviewing government agency performance reports, as well as Decree of the Minister of Religious Affairs No. 702 of 2016 concerning guidelines for performance agreements, performance reporting, and procedures for reviewing performance reports at the Ministry of Religious Affairs. The preparation of the 2024 LAKIP/LKj for UIN Walisongo Semarang is intended as a form of accountability for the implementation of the mandate, vision and mission, objectives and targets set out in the 2024 Performance Plan. In addition, LAKIP/LKj also serves as feedback for improving the performance of UIN Walisongo Semarang in the coming year. Performance reporting is also intended as a medium to communicate the performance achievements of UIN Walisongo Semarang in one fiscal year to the public and other stakeholders.

The performance targets that must be achieved by UIN Walisongo Semarang in 2024 are an elaboration of the vision, mission and objectives set out in the 2020-2024 Strategic Plan (Renstra) and the 2024 Work Plan (Renja). Performance achievement measurement aims to encourage government agencies to improve transparency, accountability and effectiveness of policies and programmes, and can provide input and feedback to interested parties in order to improve the performance of government agencies. Therefore, the substance of the LAKIP/LKj is based on the results of performance indicators in each unit/department/faculty within UIN Walisongo Semarang.

B. Position of Main Duties and Functions of the Rector ( )

Based on the Minister of Religious Affairs Regulation No. 8 of 2022 concerning Amendments to the Minister of Religious Affairs Regulation No. 54 of 2015 concerning the Organisation and Work Procedures of the State Islamic University (UIN) Walisongo Semarang, Chapter I Position, Duties and Functions of UIN Walisongo Semarang is stated as follows:

a. Position

The University is organisationally situated within the Ministry of Religion, under the authority and accountable to the Minister of Religion, and is led by a Rector.

b. Primary Duties and Functions

1. Duties of the University

The primary duties of UIN Walisongo are as follows:

1) To conduct academic, vocational and/or professional education programmes in the fields of Islamic religious science and technology, and general science in accordance with the provisions of laws and regulations;
2) Conducting research in the field of Islamic religious science and technology, and general science in accordance with the provisions of laws and regulations; and
3) Carrying out community service activities in the field of Islamic religious science and technology, and general science in accordance with the provisions of laws and regulations.

2. Functions

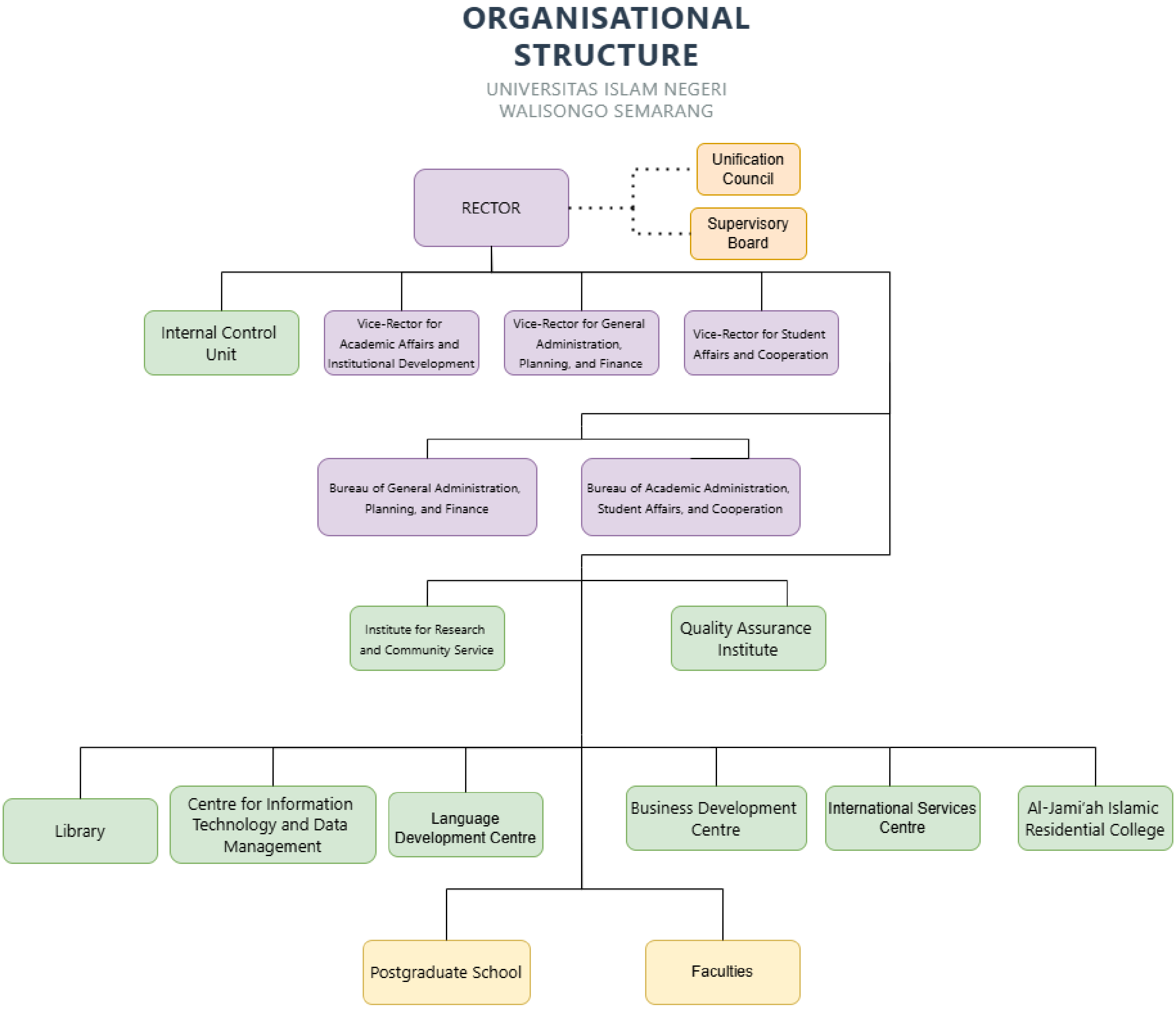
The functions of UIN Walisongo Semarang as stated in the charter are as follows:

1) Formulating and establishing vision, mission, policies and program planning;
2) Organising and implementing academic, vocational and/or professional education, research, and community service in the fields of science and technology, Islamic religious studies, and law;
3) The implementation of academic community development; and
4) Implementation of administration, evaluation, and reporting.

C. Organisational Structure

The latest organisational structure of UIN Walisongo Semarang in accordance with Minister of Religion Regulation No. 8 of 2022 concerning Amendments to Minister of Religion Regulation No. 54 of 2015 concerning the Organisation and Work Procedures of the State Islamic University Walisongo Semarang is as follows:

Figure 1.1
Organisational Chart of the Rectorate of UIN Walisongo Semarang



Composition of BLU Management Officials and Supervisory Board Members

BLU Management Officials based on Minister of Religious Affairs Regulation No. 8 of 2022 concerning Amendments to Minister of Religious Affairs Regulation No. 54 of 2015 concerning the Organisation and Work Procedures of Walisongo State Islamic University Semarang are as follows:

1. Management Body

a). Rector and Deputy Rector;

Position	Name of Official
1. Rector (July 2023 – Present)	: Prof. Dr. Nizar, M.Ag
2. Vice Rector for Academic Affairs and Institutional Development	: Prof. Dr. H. M. Mukhsin Jamil, M.Ag
3. Vice Rector for General Administration, Planning and Finance	: Dr. Ahmad Ismail, M.Ag.
4. Vice Vice-Chancellor Field for Student Affairs and Alumni and Cooperation	: Dr. Hasan Asy'ari Ulamai, M.Ag.

b). Faculty;

Position	Name of Official
1. Dean of the Faculty of Sharia and Law	: Prof. Dr. H. Abdul Ghofur, M.Ag.
2. Dean of the Faculty of Islamic Theology and Humanities	: Dr. H. Mokh Sya'roni, M.Ag.
3. Dean of the Faculty of Tarbiyah and Teacher Training	: Prof. Dr. H. Fatah Syukur, M.Ag.
4. Dean of the Faculty of Da'wah and Communication	: Prof. Dr. Moh. Fauzi, M.Ag.
5. Dean of the Faculty of Economics and Islamic Business	: Dr. H. Nur Fatoni, M.Ag.
6. Dean of the Faculty of Social and Politics	: Prof. Dr. H. Imam Yahya, M.Ag.
7. Dean of the Faculty of Psychology and Health	: Prof. Dr. H. Baidi Bukhori, S.Ag,M.Si.
8. Dean of the Faculty of Science and Technology	: Prof. Dr. H. Musahadi, M.Ag.

c). Postgraduate;

Position	Name of Official
1. Director of Postgraduate Studies	: Prof. Dr. H. Muhyar Fanan, M.Ag

d). General Administration, Planning, and Finance Bureau

Position	Name of Official
1. Head of the General Administration, Planning, and Finance Bureau.	: H. Mohamad Ali Irfan, BSc, MSc, M.Acc
2. Head of General Affairs Division	: M. Munif, S.Ag., M.Si
3. Coordinator of the Planning and Finance Department	: Nuryanta, LLB
4. Coordinator of the Organisation And Personnel	: Muhammad Sirojuddin Munir, S.Ag.

e). Academic, Student Affairs, and Cooperation Bureau

Position	Name of Official
1. Head of Office	: M. Fatah, S.Ag., M.Ed.
2. Head of Academic and Student Affairs	: H. Nurrohman, S.Ag, S.Pd., MM.
3. Head of Cooperation, Institutional Affairs and Public Relations	: -

f). Institutions

Position	Name of Official
1. Head of the Quality Assurance Agency.	: Dr. Ahmad Arif Junaidi, M. Ag.
2. Head of the Research and Community Service.	: Dr. H. Tolkah, M.Ag.

g). Technical Implementation Unit.

Position	Name of Official
1. Head of the Library Centre	: H. Umar Falahul Alam, S.Ag., SS, M.Hum.
2. Head of the Information Technology and Database Centre	: Wenty Dwi Yuniarti, S.Pd., M. Kom.
3. Head of the Integrated Laboratory	: Ahmad Syifaul Anam, SHI, MH.
4. Head of the Business Development Centre.	: Drs. H. Sahidin, M.Si.
5. Head of the International Services Centre. Services.	: Agus Mutohar, MA., Ph.D.
6. Head of the Mah'ad Al-Jami'ah Centre;	: Ahmad Muthohar, M.Ag

2. Advisory and Supervisory Body

Position	Name of Official
a. Advisory body	
Board of Trustees	: -
University Senate	: Prof. Dr. H. Abdul Djamil, MA.
Faculty Senate	: -
b. Supervision	
Internal Audit Unit	: Dr Ratno Agriyanto, M.Si., Akt.

3. Supervisory Board, as follows:

Position	Name of Official
1. Chairman of the Supervisory Board	: Prof. Dr. Ahmad Zainul Hamdi, M.Ag.
2. Member of the Supervisory Board	: Fathema Djan Rachmat
3. Member of the Supervisory Board	: Dr. Edy Gunawan, S.E., M.M.

In order to carry out these main duties and functions, a government agency is obliged to account for the successes and failures of the organisation's mission in achieving its established goals and objectives through a periodic accountability system. Therefore, the Government Agency Performance Accountability Report (LAKIP) / LKj is a form of accountability for the success and failure of the implementation of the UIN's mission, which contains an overview of the realisation of Performance Accountability at UIN Walisongo Semarang.

D. Strategic Aspects

Strategic aspects are the patterns and methods used to achieve the vision and mission of an organisation. To further focus the strategy of UIN Walisongo Semarang in achieving its vision and mission effectively and efficiently, it is necessary to analyse the factors that can influence success and failure by calculating the values that develop within the organisation, situation and conditions.

Analysis of the internal and external environment of the organisation is very important in order to determine the key factors that determine the success of the organisation in achieving its objectives.

The internal environment of the organisation and the external environment of the organisation are factors that influence the performance of the organisation. The internal environment can generally be controlled directly, while the external environment tends to be beyond control.

In formulating this strategic environment, UIN Walisongo Semarang uses the SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis method or technique.

1. Strengths

   Based on the analysis results, several strengths that greatly influence the success of UIN Walisongo Semarang in achieving its vision and mission can be identified, namely:

   a. Possession of authority to manage and developing UIN Walisongo Semarang in accordance with its duties and functions.
   b. The commitment and consistency of the organisation's leadership to work in a normative and principled manner.
   c. The existence of a strong commitment to work from all officials to carry out their respective duties and functions.
   d. Solid organisational support
   e. Has standard operating procedures (SOPs).

2. Weaknesses

   Several internal weaknesses that hinder the smooth implementation of the tasks of the UIN Walisongo Semarang organisation in achieving its objectives, based on the following analysis:

   a. The quantity of human resources supporting performance is still insufficient.
   b. The capacity of existing human resources does not fully meet the demands of the tasks and is not commensurate with the workload.
   c. Placement of employees in field assigned has not fully take into account experience and educational background.
   d. The allocation of operational funds and the facilities and infrastructure that support performance have not met the minimum ideal requirements.
   e. Coordination with other agencies has not been optimal.

f. Student development patterns that are not yet fully oriented towards the duties, obligations and functions of students.

3. Opportunities

Opportunities that greatly support the smooth running of UIN Walisongo Semarang in achieving its vision and mission, including:

a. The enactment of Law No. 12 of 2012 on Higher Education and Minister of Finance Decree No. 68/KMK.05/2009 on the establishment of IAIN Walisongo as a government institution that implements the Financial Management Pattern for Public Service Agencies provides flexibility in financial management.
b. The demand for accountability in organisational management, development and service delivery requires an improvement in the quality of human resources in order to achieve *good university governance.*
c. The rapid development of science and technology. This has triggered an increase in the participation of the academic community and employees in the development of science in their respective fields. This situation is very positive and can further accelerate the performance of UIN Walisongo Semarang.

4. Threats

Challenges that hinder the smooth implementation of the main tasks of the UIN Walisongo Semarang organisation in achieving its established goals, especially those coming from outside the organisation/external factors that greatly influence the running of the organisation in achieving its level of success, including:

Inconsistent policies that are not in the interests of the organisation and are disproportionate can have an impact on the performance of UIN Walisongo Semarang.

Based on the identification of internal and external factors, an analysis and weighting of each element were conducted to determine the strategies required to achieve the established vision and mission.

E. System Presentation

The preparation of the LAKIP/LKj for the year 2024 includes the following:

1. Chapter I Introduction, which includes a general explanation of the organisation, with an emphasis on organisational strategy and key issues.
2. Chapter II Performance Planning, which provides a brief overview/summary of performance for the year 2024.
3. Chapter III Performance Accountability, which includes Organisational Performance Achievements and Budget Realisation.
4. Chapter IV Conclusion accompanied by Appendices

CHAPTER II

PERFORMANCE PLANNING

Performance Report of

Walisongo State Islamic University
Semarang
2024

PERFORMANCE PLANNING

Report of UIN Walisongo Semarang 2024

Summary / Overview of the 2024 Performance Agreement.

In accordance with Article 19(1) of Law No. 25 of 2004 on the National Development Planning System, and as a follow-up to the inauguration of Joko Widodo and KH. Makruf Amin as President and Vice President following the 2019 elections, the National Medium-Term Development Plan for 2020-2024 was formulated and stipulated by Presidential Regulation No. 18 of 2020, dated 27 January 2020.

The 2020-2024 National Medium-Term Development Plan, hereinafter referred to as the National RPJM, is a national development planning document for a period of five (5) years from 2020 to 2024, which elaborates on the vision, mission and programmes of the President as a result of the 2019 General Election. The RPJMN 2020-2024 will serve as a guideline for ministries/institutions in formulating their Strategic Plans (Renstra-KL).

The 2020-2024 National RPJM contains national development strategies, general policies, Strategic Priority Projects, Ministry/Agency and cross-Ministry/Agency programmes, regional and cross-regional development directions, Development Priorities, and a macroeconomic framework that includes an overview of the economy as a whole, including the direction of fiscal policy in a work plan in the form of an indicative regulatory and funding framework.

In line with the 2020-2024 RPJMN, UIN Walisongo Semarang, as a Higher Education Institution under the Ministry of Religious Affairs, responds to the 2020-2024 RPJMN in accordance with the Minister of Religious Affairs Decree Number 18 of 2020 concerning the Strategic Plan of the Ministry of Religious Affairs for 2020-2024, with reference to the RPJM of the Ministry of Religious Affairs as the vertical institution above it. In accordance with the Vision and Mission of the Ministry of Religious Affairs as outlined in the Vision and Mission of UIN Walisongo Semarang, the RPJM of UIN Walisongo Semarang is outlined in the Strategic Plan (RENSTRA) of UIN Walisongo Semarang 2020-2024. The description and details of the UIN Walisongo Strategic Plan 2020-2024 are outlined in the following sub-sections of the Strategic Plan.

A. Strategic Plan of UIN Walisongo Semarang for the Years 2020–2024

In the Government Agency Performance Accountability System, the Strategic Plan is the first step that must be taken by UIN Walisongo Semarang in order to respond to local, national and global strategic demands and remain within the framework of the administrative system of the Unitary State of the Republic of Indonesia. With a clear and synergistic strategic planning approach, UIN Walisongo is better able to align its Vision and Mission with the potential, opportunities and constraints faced in its efforts to improve its performance accountability.

Strategic planning is a process oriented towards the results to be achieved within a period of 1 (one) to 5 (five) years, which is prepared systematically and continuously, taking into account existing and/or potential opportunities and constraints. This process produces a Strategic Plan for UIN Walisongo that at least includes the vision, mission, objectives, targets, policies and programmes, as well as measures of success and failure in its implementation.

The UIN Walisongo Semarang Strategic Plan is compiled based on the Decree of the Minister of Religious Affairs Number: 116 of 1995 concerning the Planning System of the Ministry of Religious Affairs, which was refined in 2005; Regulation of the Minister of Religious Affairs of the Republic of Indonesia Number 3 of 2006 concerning the Organisation and Work Procedures of the Ministry of Religious Affairs, Decree of the Director General of Islamic Education Number: DJ.I/609/2009 concerning the Determination of the Strategic Plan for Islamic Education Development for 2015-2019 and the Business Strategy Plan for Public Service Agencies for 2013-2017.

In 2023, UIN Walisongo entered the second phase of achieving its vision, namely the Consolidation phase towards becoming a Research University. At this stage, it is hoped that UIN Walisongo can utilise all its potential in implementing the Tridharma of Higher Education based on *the unity of sciences* or unity of knowledge towards becoming a leading and competitive research university and contributing to the creation of community welfare.

Based on the General Policy that has been established and the achievement targets in Phase II of the Research University Consolidation (2019-2023), and considering the objective conditions of UIN Walisongo, the Strategic Objectives in Phase II are as follows:

1. The realisation of institutional services and a healthy university management system based on the application of the principles of good *university governance.*
2. Preparing students to become professional graduates with good character through the provision of education programmes based on the unity of knowledge and the application *of blended learning* so that they can apply, develop, and advance science, technology, and the arts.
3. Improving the ethos, culture, and quality of research based on the Unity of Knowledge that is innovative and appropriate and supports the realisation of community welfare.
4. Improving the ethos, culture and quality of community service based on innovative and appropriate Unity of Knowledge and supporting the realisation of community welfare.
5. Strengthening the foundation of human resources oriented towards performance, integrity and integration of the academic community to produce superior performance as a determining factor in the quality of education and research.
6. Creating a quality recruitment and student service system to produce graduates with noble character, a unified scientific perspective, academic achievement, professional careers, community service, and competitiveness.
7. Improving the quality and quantity of facilities and infrastructure that support the performance of the three pillars of higher education through effective and efficient management based on the optimisation and development of resources to achieve excellent service.
8. Realising *good university governance* by implementing a sound, transparent, and accountable financial management system, a professional and objective internal control system, and effective risk management.

9. Enhancing cooperation and partnerships in the implementation of the Tri Dharma of Higher Education and the development of the university as a Public Service Agency.
10. Enhancing and developing the university through an integrated online system.

Through a clear and synergistic strategic approach, UIN Walisongo Semarang can align its vision and mission. The current vision and mission of UIN Walisongo are outlined in the Regulation of the Minister of Religious Affairs of the Republic of Indonesia Number 57 of 2015 concerning the Statute of UIN Walisongo Semarang, articles 3 and 4.

The vision of UIN Walisongo Semarang is:

***"A leading Islamic research university based on the unity of knowledge for humanity and civilisation by* 2038"**

MISSION:

a. Conducting education and teaching in science and technology based on the unity of knowledge to produce professional graduates with noble character;
b. Enhancing the quality of research for the benefit of Islam, science, and society;
c. Conducting meaningful community service for societal development;
d. Exploring, developing, and applying local wisdom values;
e. Developing collaborations with various institutions at regional, national, and international levels; and
f. Realising professional institutional management with international standards.

OBJECTIVES:

In order to achieve the Vision and Mission, these are formulated into a more focused and operational form through the establishment of strategic goals that must be achieved:

1. *Producing graduates with academic and professional capabilities and noble character who are able to apply and develop a unified body of knowledge; and*
2. *Developing research and community service that contributes to improving the quality of life of the community in terms of religion, nationhood, and statehood.*

SWOT Analysis

The SWOT Analysis of the UIN Walisongo Strategic Plan 2020-2024 is used as a basis for aligning its Vision and Mission with the potential, opportunities and constraints faced in its efforts to improve performance accountability. Thus, the objectives, policies and programmes to be determined are in line with its vision and mission.

B. Establishment of Performance Agreements

At the beginning of 2024, an annual performance plan was established as outlined in the 2024 Performance Agreement and as a commitment by the leadership to perform in accordance with the established agreement. The Performance Agreement consists of 11 Programme Objectives and is broken down into 34 Performance Indicators with the respective targets listed below.

Table 2.1 2024 PERFORMANCE AGREEMENT
MINISTRY/IN STITUTION AND
PROVINCIAL/REGIONAL/CITY GOVERNMENT LEVEL

Ministry/Agency : UIN WALISONGO SEMARANG
Fiscal Year : 2024

STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNIT)		TARGET 1 YEAR	TARGET	
			FIRST SEMESTER	SEMESTER II
SS.1 Strengthening the foundation of human resources oriented towards performance, integrity, and integration of the academic community to produce superior performance as a determining factor in the quality of education and research				
1	Percentage of lecturers who obtain improvement in competence according to field of study (%)	85	45	85
2	Percentage of educational personnel who achieved competency improvement (%)	40	20	40
3	Number of lecturers with the following positions: a. Professor (persons) b. Senior Lecturer (persons)	47 105	24 120	47 105
4	Percentage of permanent lecturers with doctoral degrees; holding competency/professional certificates recognised by industry and the world of work; or coming from professional practitioners, industry, or the world of work (%) or the workforce (%)	84.96	84	84.96
SS.2 The creation of a quality recruitment system and student services to produce graduates with noble character, a holistic understanding of knowledge, academic excellence, professional careers, and a commitment to serving society and being competitive				
5	Percentage increase in the number of applicants prospective students (%)	5	-	5
6	Percentage of doctoral, master's, bachelor's and diploma programme graduates in the last year who successfully obtained employment, continued their studies, or become entrepreneurs (%)	45	-	45
7	Number of international students (persons)	100	56	100
8	Percentage of doctoral, master's, bachelor's and diploma programme students participating in off-campus activities, achieving national-level accomplishments, and achieving international-level achievements	38.57	15	38.57
9	On-time graduation rate of students: a. Bachelor's b. Master's c. Doctorate	45 45 30	- - -	45 45 30
10	Graduate user satisfaction index (Scale 1-4)	3.64	3.60	3.64
SS.3 The realisation of institutional services and a healthy university governance system based on the application of good university governance principles				
11	Percentage of Study Programmes that accredited A/Excellent (%)	57	57.45	57

12	Percentage of Study Programmes implementing the Internal Quality Assurance System (SPMI) for institutional management with a rating of Good (%)	54	-	54
13	Number of study programmes that have obtained international reputation (study programmes)	3	2	3
STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNITS)		**TARGET 1 YEAR**	**TARGET**	
			FIRST SEMESTER	**SEMESTER II**
14	Academic and non-academic service satisfaction index non-academic services (Scale 1-4)	3.2	3.2	3.2
SS.4 Enhancement of the ethos, culture and quality of research based on innovative and effective scientific unity, supporting the realisation of community welfare				
15	Number of research outputs that have received national/international recognition or have been applied by industry/society/government (title)	180	-	180
16	Amount of research funding obtained from institutions outside universities (Rupiah)	1,423,000,000	711,500,000	1,423,000,000
17	Percentage of nationally accredited scientific journals	34	10	34
SS.5 Enhancement of the ethos, culture, and quality of community service based on unity innovative and appropriate science and supporting the realisation of community welfare				
18	Number of community service (PkM) outputs that have received national/international recognition or have been implemented by industry/community/government (title)	49	-	49
19	Amount of community service funds (PKM) obtained from institutions outside of higher education (Rupiah)	385,000,000	-	385,000,000
SS.6 Preparing students to become professional graduates with good character through the provision of education programmes based on the unity of knowledge and the application of blended learning so that they can apply, develop, and advance knowledge. knowledge, technology, and art				
20	Average grade for the course Moderation Religion (grade)	3.6	-	3.6
SS.7 Enhancement of cooperation and partnership in the implementation of the Tri Dharma of Higher Education and the development of the University as a Public Service Agency				
21	Percentage of lecturers engaged in the Tri Dharma at other campuses, in the QS100 by subject, working as practitioners, or mentoring students who have achieved at least national-level achievements in the past five years (%)	70.08	35	70.08
22	Percentage of programme partnerships Study (%)	75.19	70	75.19
SS.8 Improving the quality and quantity of facilities and infrastructure that support the performance of the Tri Dharma through effective and efficient management based on optimisation anddevelopment of resources to realise a research university				
23	Percentage of study programmes that meet the standards for learning facilities and infrastructure for learning (%)	75	71	75
SS.9 Enhancement and development of universities in an integrated online system				
24	Percentage of completion of modernisation of BLU financial management (%)	190	190	190

SS.10 Achieving good university governance by implementing a sound, transparent, and accountable financial management system, a professional and objective internal oversight system and objective internal oversight system, as well as effective risk management				
25	Budget absorption rate (%)	95.25	70	95.50
26	BLU revenue projection accuracy index	3.70	3.70	3.70
27	Financial statement opinion rating (opinion)	Unqualified	Unqualified	Unqualified
28	Percentage of non-tax state revenue (PNBP) to operational costs (%)	57.86	28.5	57.86
29	PNBP Realisation for BLU (Rupiah)	169,498,538,000	78,826,940,000	169,498,538,000
STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNIT)		**TARGET 1 YEAR**	**TARGET**	
			SEMESTER I	**SEMESTER II**
30	Realisation of BLU non-tax state revenue originating from asset optimisation or cooperation a. Total BLU revenue from asset management (current) b. Amount of BLU revenue derived from fixed asset management fixed assets and cooperation	4,250,452,000 8,746,325,000	2,125,226,000 4,373,162,500	4,250,000,000 8,746,325,000
31	Percentage of administrative and financial findings from internal (APIP) and external oversight that have been resolved (	94.5	94	94.5
32	Effective and accountable organisational governance score a. Self-Assessment Score for the Implementation of Bureaucratic Reform (PMPRB) b. Government Agency Performance Accountability System (SAKIP) Score c. SPIP Maturity Score d. Civil Servant Professionalism Index	94.20 65.28 3.63 70.05	- - - -	94.20 65.28 3.63 70.05
SS.11 Realising a smart and green campus				
33	UI GreenMetric Score (score)	7085	-	7085
34	Webometrics institutional ranking in Indonesia (rankings)	80	85	80

NO.	ACTIVITY PROGRAMME	BUDGET
1	**025.04.DK Higher Education**	**Rp. 224,579,797,000**
	- 2132 Improving Access, Quality, Relevance and Competitiveness of Religious Higher Education Islam	Rp. 224,579,797,000
2	**025.04.WA Management Support**	**IDR 100,054,392,000**
	- 2135 Management Support for Education and Other Technical Services in Islamic Education	IDR 100,054,392,000
	Total	**Rp. 324,634,189,000**

CHAPTER III

PERFORMANCE ACCOUNTABILITY

Performance Report

State Islamic University Walisongo Semarang 2024

PERFORMANCE ACCOUNTABILITY

Report Performance UIN Walisongo Semarang 2024

A. Performance Achievements Organisation.

All government agencies should be accountable for the success or failure of their organisational mission in achieving their established goals and objectives. This accountability takes the form of performance accountability, which is carried out periodically. The State Islamic University (UIN) Walisongo Semarang, as a State Religious Higher Education Institution (PTKN), fulfils its obligations by implementing its performance accountability through the presentation of the UIN Walisongo Semarang Performance Accountability Report for the 2024 Fiscal Year. This report is prepared based on the provisions contained in Presidential Regulation (Perpres) Number 29 of 2014 concerning the Government Agency Performance Accountability System, Regulation of the Minister of State for Administrative Reform and Bureaucratic Reform Number 29 of 2010 concerning Guidelines for the Preparation of Performance Targets and Performance Accountability Reporting for Government Agencies, The technical guidelines for its preparation are in accordance with Regulation of the Minister of State Apparatus Empowerment and Bureaucratic Reform No. 53 of 2014 concerning technical guidelines for performance agreements, performance reporting, and procedures for reviewing government agency performance reports, and the Decree of the Minister of Religious Affairs Number 702 of 2016 concerning Guidelines for Performance Agreements, Performance Reporting, and Procedures for Reviewing Performance Reports at the Ministry of Religious Affairs. The performance accountability report at UIN Walisongo Semarang provides an overview of strategic objectives, performance indicators, performance targets and performance realisation.

The benchmark for organisational performance achievement in 2024 is part of the implementation of annual performance accountability at UIN Walisongo Semarang. The measurement is presented against the organisational performance achievements for each organisational programme performance statement in accordance with the results of the organisational performance measurement. For each programme performance statement, the following achievement analysis is carried out:

1. Comparison of Targets and Performance Realisation for the 2024 Performance

Table 3.1

Comparison of Targets and Performance Realisation for the Year 2024

STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNIT)		TARGET	ACHIEVEMENT
SS.1 Strengthening the foundation of human resources oriented towards performance, integrity, and integration of the academic community to produce superior performance as a determining factor of education and research quality			
1	Percentage of lecturers who have gained competence in their respective fields of their academic discipline (%)	72	80.85
2	Percentage of educational staff who have received competency enhancement (%)	41	61.89
3	Number of lecturers by position: a. Professor (persons) b. Senior Lecturer (persons)	 42 109	 47 106
4	Percentage of permanent lecturers with doctoral degrees; holding competency/professional certificates recognised by industry and the world of work; or coming from professional practitioners, industry, or the world of work (%)	84.96	81.06
SS.2 The creation of a quality recruitment system and student services to produce graduates with noble character, a unified scientific perspective, academic excellence, professional careers, and a commitment to serving society and being competitive competitive			
5	Percentage increase in the number of applicants prospective students (%)	5	0
6	Percentage of PhD, Master's, Bachelor's and Diploma programme graduates in the last year who successfully obtained employment, continued their studies, or become entrepreneurs (%)	53.51	50.89
7	Number of international students (persons)	100	100
8	Percentage of doctoral, master's, bachelor's and diploma programme students participating in off-campus activities, achieving national-level accomplishments, and achieving international achievements	38.57	38.57
9	On-time graduation rate for students: a. Bachelor's b. Master c. Doctorate	 45 45 30	 76 83 36
10	Graduate user satisfaction index (Scale 1-4)	3.64	3.5

STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNIT)		TARGET	ACHIEVEMENT
SS.3 Realisation of institutional services and a sound university governance system based on the application of good university governance principles			
11	Percentage of Study Programmes accredited as A/Excellent (%)	57	62
12	Percentage of Study Programmes implementing the Internal Quality Assurance System (SPMI) for institutional management with a category of Good (%)	55	82
13	Number of Study Programmes that have gained international reputation (study programmes)	3	2
14	Academic and non-academic service satisfaction index academic services (Scale 1-4)	3.26	3.31
SS.4 Enhancing the ethos, culture and quality of research based on innovative and effective scientific unity, and supporting the realisation of community welfare			
15	Number of research outputs that have received national/international recognition or have been applied by industry/society/government (title)	190	561
16	Number of research funds obtained from institutions outside universities (Rupiah)	489,500,000	2,090,000,000
17	Percentage of nationally accredited scientific journals	65	84
SS.5 Enhancement of the ethos, culture, and quality of community service based on unity innovative and appropriate science and supporting the realisation of community welfare			
18	Number of community service (PkM) outputs that have received national/international recognition or have been implemented by industry/community/government (title)	55	126
19	Number of community service funds (PKM) obtained from institutions outside higher education (Rupiah)	82,500,000	719,844,500
SS.6 Preparing students to become professional graduates with good character through the provision of education programmes based on the unity of knowledge and the application of blended learning so that they can apply, develop, and advance knowledge technology, and the arts			
20	Average grade for the Religious Moderation course (grade)	3.6	3.67
SS.7 Enhancement of cooperation and partnerships in the implementation of the Tri Dharma of Higher Education and the development of the University as a Public Service Institution			
21	Percentage of lecturers engaged in the Tri Dharma at other campuses, in the QS100 by subject, working as practitioners, or mentoring students who have achieved the lowest national level of achievement in the past five years	70.08	73.47
22	Percentage of study programme partnerships (%)	75.19	100
SS.8 Improving the quality and quantity of facilities and infrastructure that support the performance of Tri Dharma through effective and efficient management based on the optimisation and development of resources to realise a research university			
23	Percentage of study programmes that meet learning facilities and infrastructure standards (%)	84	84
SS.9 Enhancement and development of universities in an integrated online system			
24	Percentage of completion of modernisation of BLU financial management (%)	190	190
SS.10 Realising good university governance by implementing a financial management system that is sound, transparent, and accountable, a professional and objective internal oversight system, and effective risk management			

STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNITS)		TARGET	ACHIEVEMENT
25	Budget absorption rate (%)	95.25	93.45
26	BLU revenue projection accuracy index	4	4
27	Financial statement opinion rating (opinion)	Unqualified	Unqualified
28	Percentage of non-tax state revenue (PNBP) to operational costs (%)	57.86	109.94
29	Realisation of PNBP BLU (Rupiah)	169,498,538,000	161,976,827,553
30	Realisation of BLU PNBP originating from asset optimisation or cooperation a. Total BLU revenue from asset management (current) b. Total BLU revenue from fixed asset management and cooperation	 4,250,452,000 8,746,325,000	 6,484,680,059 13,884,769,994
31	Percentage of administrative and financial findings from internal oversight (APIP) and external findings resolved (%)	89.75	-
32	Effective and accountable organisational governance a. The value of Self-Assessment of Bureaucratic Reform Implementation (PMPRB) b. Government Agency Performance Accountability System (SAKIP) Score c. SPIP Maturity Values d. Civil Servant Professionalism Index	 94.20 65.5 3.7 75	 94.20 - 3.875 80.71
SS.11 Realising a smart and green campus			
33	UI GreenMetric Score (score)	7085	7085
34	Webometrics institutional ranking in Indonesia (rank)	153	89

1.1. The first strategic objective/programme objective is to strengthen the foundation of human resources oriented towards performance, integrity, and integration of the academic community to produce superior performance as a determining factor in the quality of education and research. This strategic objective/programme objective has four performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the percentage of lecturers who have improved their competence in their respective fields of study. The percentage is calculated by dividing the number of lecturers who have improved their competence by the total number of lecturers. The analysis method is to calculate the number of lecturers who have improved their competence divided by the total number of lecturers multiplied by 100%. The target for this performance indicator in 2024 is 72%. The achievement of the performance indicator for the percentage of lecturers who have obtained competency improvement is 80.85%. The analysis method is to calculate the number of lecturers who have participated in competency improvement divided by the total number of lecturers multiplied by 100%.

This shows that the performance indicators exceeded the previous targets, because UIN Walisongo had implemented various efforts and strategic programmes to achieve these targets. One of these was through various training and certification programmes and further education.

2. The second performance indicator is the percentage of teaching staff who have improved their competence. The target set was 41%. The result achieved exceeded the target set, namely 61.89%. The analysis method is to calculate the number of educational staff who participated in competency improvement divided by the total number of educational staff multiplied by 100%. This shows that the target achievement is higher than the set target, because many training sessions were held both internally and externally, as well as through the ease of pursuing further education and participating in other activities relevant to their respective fields.

3. The third performance indicator is the number of lecturers with the position of:
   a. Professor, the target set was 42 people. The result achieved exceeded the target set, namely 47 people. This shows that the target achievement was higher than the predetermined target, which was inseparable from UIN Walisongo's strategic efforts in assisting and accelerating the promotion of professors.
   b. Senior Lecturer, the target set is 109 people. The result achieved is below the target set, which is 106 people. This shows that the target achievement is lower than the target set, due to constraints in the requirements that cannot be met by the lecturers, resulting in the achievement being below the target.

4. The fourth performance indicator is the percentage of permanent lecturers with doctoral degrees; who have competency/professional certificates recognised by industry and the world of work; or who come from professional practitioners, industry, or the world of work (%). The target set was 84.96%, while the achievement was 81.06%. This indicates that the performance achievement is below the target set in

The analysis method is to calculate the number of permanent lecturers with doctoral degrees, who have competency/professional certificates recognised by industry and the world of work, or who come from professional practitioners, industry, or the world of work. This is then divided by the total number of lecturers and multiplied by 100%.

1.2. The second strategic objective/programme objective is the creation of a quality recruitment and student service system to produce graduates with noble character, a unified scientific outlook, academic achievement, professional careers, community service, and competitiveness. This strategic objective/programme objective has six performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the percentage increase in the number of prospective student applicants (%). The performance indicator target is 5%, while the achievement is 0%. This shows that the achievement is below the set target, due to the phenomenon of prospective students' interest in other national universities and the addition of large quotas at a number of other national universities, resulting in a decrease in the number of applicants compared to the previous year.
2. The second performance indicator is the percentage of doctoral, master's, bachelor's and diploma programme graduates in the last year who have successfully found employment, continued their studies or become entrepreneurs (%). The performance indicator target is 53.57%, but the performance achievement is at 50.89%. This shows that the performance achievement is below the predetermined target. This is due to the lack of access to alumni data on the internally developed tracer study application.
3. The third performance indicator is the number of international students. The performance achievement target for this indicator is 100 people, while the performance achievement is 100 people. This shows that the performance achievement is in line with the set target. This is because UIN Walisongo continues to strive to establish cooperation with foreign institutions as one of its strategic programmes, as well as to be prepared to provide excellent services to international students who wish to study in Indonesia. Not only providing value or

credit to the university, the presence of foreign students also provides an opportunity for UIN Walisongo as an Islamic university to introduce the concept of moderate Islam to the international community through foreign students studying at UIN Walisongo Semarang.

Table 3.3

Number of Undergraduate Students per Year (Per Semester, 2024 Academic Year)

No	Year Cohort	Number of Students 2023/2024	Number of Students Even Semester 2023/2024
1	2017	715	452
2	2018	915	661
3	2019	2,163	1,056
4	2020	3,005	2,509
5	2021	5,013	4,965
6	2022	5,295	4,965
7	2023	4,911	4,911
8	2024	4,923	4,923
	Total	**26,940**	**24,442**

4. The fourth performance indicator is the percentage of doctoral, master's, bachelor's and diploma programme students participating in off-campus activities, achieving national-level achievements and achieving international-level achievements. The performance achievement target for this indicator is 38.57%, and the performance achievement is also 38.57%. This shows that the performance achievement and the set target are in line and the same. This is inseparable from the hard work of stakeholders in improving quality and cooperation with other institutions, both nationally and internationally.
5. The fifth performance indicator is the percentage of students graduating on time:
   a. For undergraduate students, the target for the percentage of students graduating on time is 45%, while the actual achievement is 76%.

b. Master's degree (S2): the target for the percentage of students graduating on time was 45%, while the actual figure reached 83%.

c. Doctoral (S3) students: the target for the percentage of doctoral students graduating on time is 30%, while the actual figure reached 36%.

6. The sixth performance indicator is the graduate user satisfaction index (scale of 1-4). This performance indicator was targeted at 3.64, while the actual achievement was 3.5. This indicates that the achievement of the performance indicator was slightly below the set target, which means that graduate user satisfaction was somewhat lacking in terms of using graduates from UIN Walisongo. Therefore, there is still a need to continue improving the quality of graduates so that they can compete in the world of work and produce high-quality graduates.

1.3. The third strategic objective/programme objective is the realisation of institutional services and a sound university management system based on the application of the principles of good university governance. This strategic objective/programme objective has five performance indicators to measure organisational/work unit accountability, namely:

1. The first performance indicator is the percentage of study programmes accredited as A/Excellent (%). The performance target is 57%. The actual performance achieved is 62%. This shows that the performance results are above the set target. The analysis method is the number of study programmes accredited as A/Excellent compared to the total number of study programmes. The data was obtained from monitoring and evaluation results. This is because it is inseparable from the efforts of various stakeholders to continue to improve and accelerate the accreditation of new study programmes.
2. The second performance indicator is the percentage of study programmes that implement the Institutional Quality Assurance System (SPMI) with a rating of Good (%). The performance target is 55%. The actual performance achievement was 82%. This shows that the performance achievement was above the set target. In addition, this is the result of the PPEPP (Determination, Implementation, Evaluation, Control and Improvement) cycle assistance and implementation process to ensure that quality assurance runs well.

3. The third performance indicator is the number of study programmes that have gained international reputation. The performance target is 3 study programmes. The actual performance achievement is 2 study programmes. This shows that the performance achievement is below the set target.
4. The fourth performance indicator is the academic and non-academic service satisfaction index. The performance target is 3.26. The actual performance achieved is 3.31. This shows that the performance results are above the set target. This is an effort by UIN Walisongo to continue taking strategic steps to achieve this target.

1.4. The fourth strategic objective/programme objective is to improve the ethos, culture and quality of research based on innovative and effective scientific unity and to support the realisation of community welfare. This strategic objective/programme objective has three performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the number of research outputs that have received national/international recognition or have been applied by industry/community/government (title). The performance target was 190 titles, while the actual achievement was 561 titles. This shows that the performance achievement has exceeded the set target. This is an effort by UIN Walisongo to continue taking strategic steps to achieve this target.
2. The second performance indicator is the amount of research funding obtained from institutions outside the university (rupiah). The target for this performance indicator is IDR 489,500,000. Meanwhile, the achievement reached IDR 2,090,000,000. This shows that the achievement is above the set target. This is an effort by UIN Walisongo to continue taking strategic steps to achieve this target.
3. The third performance indicator is the percentage of nationally accredited scientific journals. The target achievement for this performance indicator is 65%, but the actual achievement reached 84%. This indicates that the achievement is above the set target. This is an effort by UIN Walisongo to continue take strategic steps to achieve these targets.

1.5 The fifth strategic objective/programme objective is to improve the ethos, culture and quality of community service based on innovative and effective science and to support the realisation of community welfare. This strategic objective has two performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the number of community service outputs (PKM) that have received national/international recognition or have been implemented by industry/community/government (title). The performance target is 55 titles. The actual performance achievement is 126 titles. This shows that the performance achievement is above the set target. This year shows a significant increase, which is inseparable from the strategic steps taken by UIN Walisongo to increase the number of community service activities.
2. The second performance indicator is the amount of community service (PKM) funds obtained from institutions outside the university (Rupiah). The performance target was IDR 82,500,000, and the actual achievement was IDR 719,844,500. This is because the community service programme is one of the institution's performance indicators, so its role has been further enhanced.

1.6 The sixth strategic objective is to prepare students to become professional graduates with good character through the provision of education programmes based on the unity of knowledge and the application of blended learning so that they can apply, develop and advance science, technology and the arts. This strategic objective/programme objective has one performance indicator to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the average score for the religious moderation course (score). The performance target is 3.6, and the actual achievement is 3.67. This shows that the performance achievement is above the set target. The analysis method is to calculate the total number of student grades for religious moderation courses divided by the total number of student course grades.

1.7 The seventh strategic objective/programme objective is to enhance cooperation and partnerships in the implementation of the Tri Dharma of Higher Education and the development of the University as a Public Service Agency. This strategic objective/programme objective has two performance indicators to measure organisational/unit accountability, namely:

1. The first performance indicator is the percentage of lecturers who have participated in the Tri Dharma at other campuses, in QS100 based on field of study (QS100 by subject), worked as practitioners, or mentored students who have achieved at least national level achievements in the last 5 (five) years (%). The target for this performance indicator is 70.08%. The actual performance achievement was 73.47%. This indicates that performance has exceeded the desired target. The analysis method is to calculate the number of lecturers engaged in tridharma activities divided by the total number of lecturers.
2. The second performance indicator is the percentage of study programme partnerships. The target for this indicator is 75.19%, while the actual achievement is 100%. This shows that the performance of this indicator has exceeded the set target. This is part of UIN Walisongo's efforts to continue taking strategic steps to achieve this target.

1.8 The eighth strategic objective/programme objective is to improve the quality and quantity of facilities and infrastructure that support the performance of the Tri Dharma through effective and efficient management based on the optimisation and development of resources to realise a research university. This strategic objective/programme objective has one performance indicator to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the percentage of study programmes that meet the standards for learning facilities and infrastructure (%). The target for this performance indicator is 84%. The actual performance achieved is 84%. This shows that the agency's performance has met the expected target. The calculation method is as follows:

   The number of study programmes that meet higher education facility and infrastructure standards compared to the total number of study programmes available.

1.9 The ninth strategic objective/programme objective is the improvement and development of universities in an integrated online system. This strategic objective/programme objective has one performance indicator to measure organisational/work unit accountability, namely:

1. The first performance indicator is the percentage of completion of BLU financial management modernisation (%). The target for this performance indicator is

190%. The actual performance achieved was 190%. This shows that performance has met the desired target.

1.10 The tenth strategic objective/programme objective is to realise good university governance by implementing a sound, transparent and accountable financial management system, a professional and objective internal control system, and effective risk management. This strategic objective/programme objective has 8 performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the budget absorption percentage (%). The target for this performance indicator is 95.25%. The actual achievement of this performance indicator is 93.45%. This shows that the agency's performance is still below its target. The calculation method is based on data from the Ministry of Finance website on the disbursement of funds that we have requested.
2. The second performance indicator is the accuracy of BLU revenue projections. The target for this performance indicator is an index of 4, and the actual achievement is also an index of 4. This is because UIN Walisongo continues to take strategic steps to achieve this target.
3. The third performance indicator is the financial statement opinion rating (Opinion). The target for this performance indicator is WTP. The actual achievement of this performance indicator is WTP. This indicates that the agency's performance has been fulfilled. The calculation method is based on the results of an audit by the State Audit Agency (BPK).
4. The fourth performance indicator is the percentage of non-tax state revenue (PNBP) to operational costs (%). For this performance indicator, the target is 57.86%. The actual achievement of this performance indicator is 109.94%. This indicates that the agency's performance has exceeded the set target. The calculation method is based on data taken from the Financial Report by comparing PNBP revenue with operational costs.
5. The fifth performance indicator is the realisation of BLU PNBP (Rupiah). The target for this performance indicator is IDR 169,498,538,000. The actual achievement of this performance indicator is IDR 161,976,827,553. This shows that the agency's performance is still below the set target. The calculation method is based on data taken from the Financial Report by calculating the total BLU revenue.

6. The sixth performance indicator is the realisation of BLU PNBP from asset optimisation or cooperation:
   a. The amount of BLU revenue derived from asset management (current) (Rupiah). For this performance indicator, the target is IDR 4,250,452,000. The actual achievement of this performance indicator is IDR 6,484,680,059. This indicates that the agency's performance has been fulfilled because the achievement is above the set target. The calculation method is based on data taken from the Receipts Treasurer's Financial Report.
   b. The amount of BLU revenue derived from fixed asset management and cooperation (Rupiah). For this performance indicator, the target is Rp. 8,746,325,000. The actual achievement of this performance indicator is Rp. 13,884,769,994. This indicates that the agency's performance has been fulfilled. The calculation method is based on data taken from the Receipts Treasurer's Financial Report.
7. The seventh performance indicator is the percentage of administrative and financial findings from internal (APIP) and external audits that have been resolved (%). The target for this performance indicator is 89.75%. The actual achievement of this performance indicator is 0%. This indicates that the agency's performance has not been met. The calculation method is based on data collected and then compared between the percentage of internal and external findings.
8. The eighth performance indicator is the value of effective and accountable organisational governance:
   a. The value of the Independent Assessment of Bureaucratic Reform Implementation (PMPRB), the PMPRB performance indicator target is 94.20 and the actual achievement of the performance indicator also shows a PMPRB value of 94.20. This means that the agency's performance has met its target.
   b. Government Agency Performance Accountability System (SAKIP) score: the SAKIP performance indicator target is 65.50, and the actual performance indicator achievement is 0. The performance indicator achievement is below the set target. This is because no assessment has been carried out.
   c. The SPIP Maturity score, the SPIP maturity performance indicator target is 3.70, but the actual performance indicator achievement is 3.875. This indicates that the performance achievement is above the set target.
   d. ASN Professionalism Index, the ASN professionalism index performance

indicator is 75 and the actual achievement of the indicator is 80.71. This is in line with the set target. This value is based on the average achievement value from the simpeg5 application.

1.11 The eleventh strategic objective/programme objective is to create a smart and green campus. This strategic objective/programme objective has two performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the UI GreenMetric Score (Score). The target for this performance indicator is 7085. Meanwhile, the actual achievement is still at a score of 7085. This shows that the agency's performance is in line with the previously set target. The calculation method is based on data taken from the UI GreenMetric document.
2. The second performance indicator is the Webometrics ranking of institutions in Indonesia (Ranking). The target for this performance indicator is 153. Meanwhile, the actual achievement is only 89. This shows that the agency's performance has been fulfilled. The calculation method is based on data taken from webometric documents.

2. Comparison of Performance Achievement in 2024 with 2023

Table 3.2 Comparison of Performance Achievements in 2024 with 2023

STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNIT)		Achievement Realisation in 2023	Performance Achievement in 2024
SS.1 Strengthening the foundation of human resources oriented towards performance, integrity, and integration of the academic community to produce superior performance as a determining factor in the quality of education and research			
1	Percentage of lecturers who obtained competency improvement (%)	86.46	80.85
2	Percentage of educational staff who received competency improvement (%)	76.67	61.89
3	Number of lecturers by position: c. Full Professor (persons) d. Senior Lecturer (persons)	 42 99	 47 106
4	Percentage of permanent lecturers with doctoral degrees; holding competency/professional certificates recognised by industry and the world of work; or coming from professional practitioners, industry, or the world of work (%) or the workforce (%)	70	81.06
SS.2 The creation of a quality recruitment and student service system to produce graduates with noble character, a unified scientific perspective, academic excellence, professional careers, and service to society, as well as competitiveness			
5	Percentage increase in the number of applicants of prospective students (%)	10.07	0
6	Percentage of doctoral, master's, bachelor's and diploma programme graduates in the past year who have successfully found employment, continued their studies, or become entrepreneurs (%)	44.07	50.89
7	Number of international students (persons)	126	100
8	Percentage of doctoral, master's, bachelor's and diploma programme students participating in activities outside campus, achieving national-level accomplishments, and achieving international-level accomplishments	30	38.57
9	Percentage of students graduating on time: a. Bachelor's b. Master's c. Doctorate	52.63 43.98 30	76 83 36
10	Graduate user satisfaction index (Scale 1-4)	3.63	3.5
SS.3 The realisation of institutional services and a healthy university governance system based on the application of good university governance principles			
11	Percentage of Study Programmes accredited as A/Excellent (%)	56	62
12	Average accreditation score of study programmes (Score)	350.5	-
13	Percentage of Study Programmes implementing the Internal Quality Assurance System (SPMI) for institutional management with a Good category (%)	52	82
14	Number of Study Programmes that have obtained international reputation (study programmes)	25	2

STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNITS)		Achievements in 2023	Achievement Realisation in 2024
15	Academic and non-academic service satisfaction index (Scale 1-4)	3.15	3.31
SS.4 Enhancement of the ethos, culture, and quality of research based on innovative and effective scientific unity, supporting the realisation of community welfare			
16	Number of research outputs that have received national/international recognition or have been applied by industry/society/government (title)	427	561
17	Number of research funds obtained from institutions outside universities (Rupiah)	1,151,710,000	2,090,000,000
18	Percentage of accredited scientific journals national	-	84
SS.5 Enhancing the ethos, culture and quality of community service based on innovative and effective scientific unity, and supporting the realisation of community welfare			
19	Number of community service (PkM) outputs that have received national/international recognition or implemented by industry/ community/government (title)	145	126
20	Amount of community service funding (PKM) obtained from institutions outside higher education (Rupiah)	1,696,014,545	719,844,500
SS.6 Preparing students to become professional graduates with good character through the provision of education programmes based on the unity of knowledge and the application of blended learning so that they can apply, develop, and advance knowledge knowledge, technology, and art			
21	Average grade for the Religious Moderation course (grade)	3.19	3.67
22	Number of lecturers and educational staff trained in religious moderation (persons)	477	-
SS.7 Enhancement of cooperation and partnerships in the implementation of the Tri Dharma of Higher Education and the development of the University as a Public Service Institution			
23	Percentage of lecturers engaged in the Tri Dharma at other campuses, in the QS100 by subject, working as practitioners, or mentoring students who have achieved the lowest national level national level in the past 5 (five) years (%)	67.63	73.47
24	Percentage of programme collaboration partnerships (%)	-	100
SS.8 Improvement in the quality and quantity of facilities and infrastructure that support the performance of Tri Dharma through effective and efficient management based on the optimisation and development of resources to realise a research university			
25	Percentage of Study Programmes that meets learning facilities and infrastructure standards (%)	84	84
SS.9 Improvement and development of universities in an integrated online system			
26	Percentage of completion of modernisation of BLU financial management (%)	190	190
SS.10 Realising good university governance by implementing a sound, transparent, and accountable financial management system, a professional and objective internal control system, and effective risk management that is sound, transparent, and accountable, a professional and objective internal oversight system, and effective risk management			

	STRATEGIC OBJECTIVE – KEY PERFORMANCE INDICATORS (UNIT)	Achievement Realisation for 2023	Achievement Realisation 2024
27	Budget absorption rate (%)	96.73	93.45
28	BLU revenue projection accuracy index	-	4
29	Financial statement opinion rating (opinion)	Unqualified	Unqualified
30	Percentage of non-tax state revenue (PNBP) to operating costs (%)	72.39	109.94
31	Realisation of Non-Tax State Revenue (Rupiah)	171,556,014,477	161,976,827,553
32	Realisation of BLU PNBP originating from asset optimisation or cooperation a. Total BLU revenue from asset management (current) b. Total BLU revenue from fixed asset management and cooperation same	 6,583,450,107 23,740,733,596	 6,484,680,059 13,884,769,994
33	Percentage of administrative and financial findings from internal (APIP) and external oversight that have been resolved (	94.44	-
34	Effective and accountable organisational governance score e. Self-Assessment Score for the Implementation of Bureaucratic Reform (PMPRB) f. Government Agency Performance Accountability System (SAKIP) Score g. SPIP Maturity Score h. Civil Servant Professionalism Index	 94.20 65.28 3.63 75	 94.20 - 3.875 80.71
SS.11 Realising a smart and green campus			
35	UI GreenMetric Score (score)	7085	7085
36	Webometrics institutional ranking in Indonesia (rank)	84	89

2.1 The first strategic objective/programme objective is to strengthen the foundation of human resources oriented towards performance, integrity, and integration of the academic community to produce superior performance as a determining factor in the quality of education and research. This strategic objective/programme objective has four performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the percentage of lecturers who have improved their competence. The achievement of this performance indicator in 2024 is 80.85%. This achievement is lower than in 2023, which was only 86.46%. The performance indicator decreased by 5.61% from 2023. UIN Walisongo has made various efforts and strategic programmes in this regard, such as providing opportunities and allocating funds for lecturers to participate in various activities such as seminars, training and workshops both domestically and abroad

However, the percentage decreased due to an increase in the number of lecturers.

2. The second performance indicator is the percentage of teaching staff who have improved their competence. The achievement of this performance indicator in 2024 is 61.89%. Meanwhile, the achievement of this performance indicator in 2023 is 76.67%. The performance indicator decreased by 14.78% from 2023. UIN Walisongo has made various efforts and strategic programmes in this regard, such as providing opportunities and allocating funds for educational staff to participate in various activities such as seminars, training and workshops. However, the percentage has decreased due to an increase in the number of employees.
3. The third performance indicator is the number of lecturers with the position of:
   a. Professor, The performance indicator achievement in 2024 is 47 people. Meanwhile, in 2023, the performance indicator achievement was 42 people. The performance indicator increased by 5 people from the previous year. This is the result of the strategy implemented by UIN Walisongo in assisting and accelerating professors in the form of assistance and training in writing Scopus articles and delegating lecturers to international forums.
   b. The performance indicator target for senior lecturers in 2024 is 106 people. In 2023, the indicator target is 99 people. This means that in 2024, there will be an increase in the number of senior lecturers compared to the previous year. This is the result of UIN Walisongo's strategic efforts to encourage lecturers to increase scientific publications and complete their doctoral studies.
4. The fourth performance indicator is the percentage of permanent lecturers with doctoral degrees; those who have competency/professional certificates recognised by industry and the world of work; or those who come from professional practitioners, industry, or the world of work (%). The achievement of the performance indicator in 2024 is 81.06%. Meanwhile, the achievement of this performance indicator in 2023 is 70%. This indicates a performance increase of 11.06% from the previous year, which is the result of UIN Walisongo's strategic efforts in providing

mentoring and acceleration of lecturers in enhancing their competencies.

2.2 The second strategic objective/programme objective is the creation of a quality recruitment and student service system to produce graduates with noble character, a unified scientific outlook, academic achievement, professional careers, community service and competitiveness. This strategic objective/programme objective has six performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the percentage increase in the number of prospective student applicants (%). The performance achievement in 2024 is 0%. Meanwhile, the performance indicator achievement in 2023 is 10.07%. This shows a 10% decline in performance in the number of prospective student applicants. In general, there has been a decline in all State Religious Universities due to changes in the interests of prospective students in State Religious Schools.
2. The second performance indicator is the percentage of doctoral, master's, bachelor's and diploma programme graduates in the last year who have successfully found employment, continued their studies or become entrepreneurs (%). The achievement of this performance indicator was only 50.89%. Meanwhile, the achievement of this performance indicator in 2023 was 44.07%. This shows a 6.82% increase in performance compared to the previous year. This is a strategic effort by UIN Walisongo to optimise the study tracer application for alumni, namely: requiring alumni to fill out a study tracer as a requirement for certificate legalisation, optimising the role of coordinators and KALAM Walisongo, and optimising the role of department heads in communicating with alumni.
3. The third performance indicator is the number of international students. The performance indicator target for 2024 is 100 students. Meanwhile, the performance achievement in 2023 was only 126 students. This indicates a decrease of 26 students from the previous year. This is because the budget allocated for international students at UIN Walisongo has reached its quota. However, UIN Walisongo continues to strive to establish cooperation with

foreign institutions as one of its strategic programmes, as well as to be prepared to provide excellent services to international students who wish to study in Indonesia. Not only does it provide value or credit to the university, the presence of foreign students also provides UIN Walisongo, as an Islamic university, with the opportunity to introduce the concept of moderate Islam to the international community through foreign students studying at UIN Walisongo Semarang.

4. The fourth performance indicator is the percentage of doctoral, master's, bachelor's, and diploma programme students who are active outside the campus, achieve national-level accomplishments, and achieve international-level accomplishments. The performance achievement in 2024 is 38.57%. Meanwhile, in 2023, the performance achievement is 30%. This shows an increase in performance achievement of 8.57% from the previous year.
5. The fifth performance indicator is the percentage of students graduating on time:
   a. For undergraduate students, the percentage of students graduating on time in 2024 is 76%, while the performance achievement in 2023 is 52.63%. This shows an increase in performance of 23.37% from the previous year.
   b. Master's degree, the percentage of master's degree students graduating on time in 2024 is 83%. Meanwhile, the performance achievement in 2023 was 43.98%. This shows a performance increase of 39.02%.
   c. For doctoral students, the percentage of doctoral students graduating on time in 2024 is 36%. Meanwhile, the performance achievement in 2023 is 30%. This shows an increase of 6% from the previous year.
6. The sixth performance indicator is the graduate user satisfaction index (scale of 1-4). In 2024, the performance indicator achievement is 3.5. Meanwhile, the performance achievement in 2023 is 3.63. This indicates a decrease in performance achievement of 0.13% from the previous year. This is because the aspect of foreign language proficiency has decreased, so in the future, more intensive efforts need to be made on each study programme to improve

Mastery of foreign languages by students through various short courses, training and other activities.

2.3 The third strategic objective/programme objective is the realisation of institutional services and a sound university governance system based on the application of the principles of good university governance. This strategic objective/programme objective has five performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the percentage of study programmes accredited as A/Excellent (%). In 2024, the performance target was achieved at 62%. Meanwhile, the performance target in 2023 was 56%. This shows an increase in the performance indicator of 6% from the previous year. Quantitatively, the number of study programmes with an A/Excellent rating increased from 28 in 2023 to 31 study programmes. There has also been an increase in several study programmes that have risen from A to Excellent, such as PAI S1 and S2, PBA and MPI. This increase is due to various strategic efforts that have been made, namely through study programme accreditation assistance by LPM, so that several study programmes have risen in rank and accreditation scores.
2. The second performance indicator is the average accreditation score of study programmes (score). In 2024, there was no realisation of performance achievement because it was not listed as a performance indicator. Meanwhile, the achievement of the performance indicator in 2023 was 350.50. Because it is not included in the performance indicators for 2024, we cannot compare it.
3. The third performance indicator is the percentage of study programmes that implement the Institutional Management Internal Quality Assurance System (SPMI) with a rating of Good (%). In 2024, the performance achievement target was 82%. Meanwhile, in 2023, the performance achievement was 52%. This shows an increase in performance achievement of 30% from the previous year. This is the result of the PPEPP (Determination, Implementation, Evaluation, Control and Improvement) cycle mentoring and implementation process in order to ensure that quality assurance runs well.

4. The fourth performance indicator is the number of study programmes that have gained international reputation. In 2024, the performance target was achieved by 2 study programmes. Meanwhile, in 2023, the performance indicator was achieved by only 25 study programmes. This shows a decrease of 23 study programmes from the previous year.
5. The fifth performance indicator is the academic and non-academic service satisfaction index. In 2024, the performance target was achieved at 3.31. Meanwhile, in 2023, the performance target was 3.15. This shows an increase of 0.16 points from the previous year. One of the factors contributing to this increase is the parking facilities indicator. The solution this year is to pay special attention to improving parking facilities for students by providing parking spaces in several locations on campus.

2.4 The fourth strategic objective/programme objective is to improve the ethos, culture and quality of research based on innovative and effective science and to support the welfare of the community. This strategic objective/programme objective has two performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the number of research outputs that have received national/international recognition or have been applied by industry/community/government (title). In 2024, the target will be achieved with 561 titles. Meanwhile, in 2023, the performance achievement will be 427 titles. Compared to the previous year, there will be an increase of 134 titles. This is part of UIN Walisongo's efforts to continue taking strategic steps to achieve these targets.
2. The second performance indicator is the amount of research funding obtained from institutions outside the university (rupiah). In 2024, the performance achievement was Rp. 2,090,000,000. Meanwhile, in 2023, the performance achievement was IDR 1,151,710,000. This shows an increase from the previous year of IDR 938,290,000. This is part of UIN Walisongo's efforts to continue implementing strategic assistance measures to achieve these targets.

3. The third performance indicator is the percentage of nationally accredited scientific journals. In 2024, the performance indicator achievement amounted to 84 journals. Meanwhile, in 2023, this indicator was not included in the performance agreement, so it cannot be compared.

2.5 The fifth strategic objective/programme objective is to improve the ethos, culture and quality of community service based on innovative and effective science and support the realisation of community welfare. This strategic objective has two performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the number of community service (PKM) activities that have received national/international recognition or have been implemented by industry/community/government (title). In 2024, the performance target was achieved with 126 titles. Meanwhile, in 2023, the performance indicator achievement reached 145 titles. This shows that the performance achievement results decreased by 19 titles from the previous year. This decline was due to the lack of strategic steps taken by UIN Walisongo to increase the number of community service activities.
2. The second performance indicator is the amount of community service funds (PKM) obtained from institutions outside the university (Rupiah). In 2024, the actual achievement was Rp. 719,844,500. Meanwhile, in 2023, the performance indicator achievement was IDR 1,696,014,545. This means that there was a decrease compared to 2023 of IDR 976,170,045. This achievement was due to the community service programme being one of the institutional performance indicators, thereby further enhancing its role.

2.6 The sixth strategic objective is to prepare students to become professional graduates with good character through the provision of education programmes based on the unity of knowledge and the application of blended learning so that they can apply, develop and advance science, technology and the arts. This strategic objective/programme objective has two performance indicators to measure organisational/unit accountability, namely:

1. The first performance indicator is the average score for religious moderation courses (scores). In 2024, the actual achievement will be 3.67. Meanwhile, in 2023, the indicator achievement will be 3.19. This shows a performance increase of 0.48 points.
2. The second performance indicator is the number of lecturers and educational staff trained in religious moderation. In 2023, the performance achievement was 477 people. Meanwhile, in 2024, it is not specified in the performance agreement. Therefore, this performance indicator cannot be compared.

2.7. The seventh strategic objective/programme objective is to enhance cooperation and partnerships in the implementation of the Tri Dharma Perguruan Tinggi (Three Pillars of Higher Education) and the development of the University as a Public Service Agency. This strategic objective/programme objective has two performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the percentage of lecturers who have participated in the Tri Dharma at other campuses, in QS100 based on subject area (QS100 by subject), worked as practitioners, or mentored students who have achieved at least national level achievements in the last 5 (five) years (%). In 2024, the performance achievement was 73.47%. Meanwhile, in 2023, the actual performance achievement was 67.63%. From this data, it can be calculated that there was an increase of 5.84% from the previous year. This is a manifestation of UIN Walisongo's strategic efforts to improve its performance indicators.
2. The second performance indicator is the percentage of study programme partnerships (%). In 2024, the performance achievement realised was 100%. Meanwhile, in 2023, it was not included in the performance agreement, so it cannot be compared.

2.8. The eighth strategic objective/programme objective is to improve the quality and quantity of facilities and infrastructure that support the performance of the Tri Dharma through effective and efficient management based on the optimisation and development of resources to realise a research-based university research. This strategic objective/programme objective has one performance indicator to measure organisational/unit accountability, namely:

1. The first performance indicator is the percentage of study programmes that meet the standards for learning facilities and infrastructure (%). In 2024, the performance achievement realised was 84%. Meanwhile, in 2024, the performance achievement realised was 84%. This shows that the performance indicator achievement from the previous year remained at the same percentage. This is inseparable from the strategic efforts of UIN Walisongo in maintaining learning facilities and infrastructure standards.

2.9. The ninth strategic objective/programme objective is the improvement and development of the university in an integrative online system. This strategic objective/programme objective has one performance indicator to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the percentage of completion of BLU financial management modernisation (%). In 2024, the actual performance achievement was 190%. Meanwhile, in 2023, the performance achievement was also 190%. This shows that there was no increase or decrease in the achievement of the performance indicator. UIN Walisongo continues to make strategic efforts related to the modernisation of BLU management.

2.10. The tenth strategic objective/programme objective is to realise good university governance by implementing a sound, transparent and accountable financial management system, a professional and objective internal control system, and effective risk management. This strategic objective/programme objective has seven performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the budget absorption percentage (%). In 2024, the realisation of this performance indicator is 93.45%. Meanwhile, in 2023, the realisation of this performance indicator is 96.73%. This means that there was a decrease of around 3.28% from the previous year. This is inseparable from the strategic efforts made by UIN Walisongo to support budget efficiency

as well as budget restrictions from the central government. However, it still maintains the achievement of its performance activities.

2. The second performance indicator is the BLU revenue projection accuracy index. In 2024, the realisation of the performance indicator is 4 points. Meanwhile, 2023 was not included in the performance target, so the data cannot be compared.
3. The third performance indicator is the financial statement opinion rating (Opinion). In 2024, the realisation of the performance indicator achievement is WTP. Meanwhile, in 2023, it also produced a WTP financial statement opinion rating. This is inseparable from UIN Walisongo's strategic efforts in effective, efficient and accountable financial statement management.
4. The fourth performance indicator is the percentage of non-tax state revenue (PNBP) to operational costs (%). In 2024, the realisation of the performance indicator is 109.94%. Meanwhile, in 2023, the performance achievement was 72.39%. This shows that the agency's performance has increased by 37.55% compared to the previous year.
5. The fifth performance indicator is the realisation of PNBP BLU (Rupiah). In 2024, the realisation of the performance indicator is IDR 161,976,827,553. Meanwhile, in 2023, the performance achievement was IDR 171,556,014,477. This shows a decrease in the performance indicator of IDR 9,579,186,924 from the previous year. This decline in BLU revenue is an accumulation of all revenues that have decreased in several business sectors at UIN Walisongo. The largest sector of Ma'had revenue experienced a change in its payment system. Despite this, UIN Walisongo continues to strive to implement strategic measures to increase BLU revenue from various sectors.
6. The sixth performance indicator is the realisation of BLU PNBP (State Non-Tax Revenue) derived from asset optimisation or cooperation:
   a. The amount of BLU revenue derived from asset management (current) (Rupiah). In 2024, the realisation of the performance indicator achievement was IDR 6,484,680,059. Meanwhile, in 2023, the realisation

achieved Rp. 6,583,450,107. This indicates a decline in the agency's performance of Rp. 98,770,048 from the previous year. This decline was due to the use of the opening balance to finance the construction of buildings and structures/Cut and Fill. However, UIN Walisongo continues to take strategic steps related to increasing revenue from current assets.

b. The amount of BLU revenue derived from fixed asset management and cooperation (Rupiah). In 2024, the realisation of the performance indicator achievement was IDR 13,884,769,994, while in 2023, the performance achievement was IDR 23,740,733,596. From this data, it can be seen that the performance indicator decreased by IDR 9,855,963,602 from the previous year. This decrease was due to several factors, one of which was a change in the Ma'had rental payment scheme. However, UIN Walisongo is striving to implement strategic measures related to increasing revenue from fixed asset management and cooperation.

7. The seventh performance indicator is the percentage of administrative and financial findings from internal (APIP) and external audits that have been resolved (%). In 2024, the realisation of this performance indicator is 0%. Meanwhile, in 2023, the performance achievement was 94.44%. This performance indicator was not measured in the 2024 performance achievement, so it cannot be compared with existing data.
8. The eighth performance indicator is the value of effective and accountable organisational governance:
   a. The Self-Assessment Score for the Implementation of Bureaucratic Reform (PMPRB), the achievement of the performance indicator in 2024 shows a PMPRB score of 94.20. Meanwhile, in 2023, the achievement of the performance indicator was also 94.20. This shows that the performance indicator for PMPRB remains stable, with no increase or decrease in performance.
   b. The Government Agency Performance Accountability System (SAKIP) score in 2024 achieved a performance indicator realisation of 0.

Meanwhile, in 2023, the performance indicators achieved 65.28. These indicators are still not optimal due to several technical constraints in the field.

c. The SPIP Maturity Score for the 2024 performance indicator achievement was 3.875. Meanwhile, in 2023, the performance indicator was achieved at 3.63. This indicates a performance increase of 0.245 from the previous year.
d. The ASN Professionalism Index in 2024 achieved an indicator realisation of 80.71. Meanwhile, in 2023, the performance indicator achievement was 75. This shows a performance increase of 5.71.

2.11. The eleventh strategic objective/programme objective is to create a smart and green campus. This strategic objective/programme objective has two performance indicators to measure the accountability of the organisation/work unit, namely:

1. The first performance indicator is the UI GreenMetric Score (Score). In 2024, the performance achievement was 7085. Meanwhile, the performance indicator achievement in 2023 was 7085. This shows that there is consistency in the score from the previous year.
2. The second performance indicator is the Webometrics institution ranking in Indonesia (Ranking). In 2024, the realisation of this indicator was only 89. Meanwhile, in 2023, the realisation of this performance indicator was 84. This shows that the agency's performance has increased by 5 levels from the previous year.

B. t Budget Realisation

To facilitate viewing the 2024 budget realisation, please refer to the following table detailing the activity outputs:

Table 3.5

Budget Realisation and Output Achievement for 2024

Programme Name	Activity Name	Name Classification Output Details	Budget		Output	
			Ceiling (IDR)	Total Realisation (Rp.)	Target (volume)	Total Realisation (volume)
07	2132	2132.BEI				
Islamic Education Programme	Improving Access, Quality, Relevance, and Competitiveness of Religious Higher Education Islam	Institutional Assistance	15,106,589,000	14,746,451,939	1	1
		(Institutions)				
07	2132	2132.BEJ				
Islamic Education Programme	Improving Access, Quality, Relevance, and Competitiveness of Higher Education Islamic Religious Affairs	Higher Education Assistance	22,414,033,000	22,241,922,100	1089	1088
		(Individuals)				
07	2132	2132.BGC				
Islamic Education Programme	Improving Access, Quality, Relevance, and Competitiveness of Higher Education Islamic Religious Studies	Public Institutional Governance in the Field of Education	145,746,489,000	129,161,275,864	1	1
		(Institutions)				
07	2132	2132.CAA				
Islamic Education Programme	Improving Access, Quality, Relevance, and Competitiveness of Religious Higher Education Islam	Educational Facilities	8,201,403,000	7,900,259,703	1	1

Programme Name	Activity Name	Name Classification Output Details	Budget		Output	
			Ceiling	Total Realisation	Target	Total Realisation
			(IDR)	(Rp.)	(volume)	(volume)
07	2132	2132.CAN	1,499,772,000	1,473,431,224	1	1
Islamic Education Programme	Improving Access, Quality, Relevance, and Competitiveness of Higher Education Islamic Religious Studies	Information and Communication Technology Facilities				
		(Unit)				
07	2132	2132.CBJ	35,901,921,000	33,336,703,407	1	1
Islamic Education Programme	Improving Access, Quality, Relevance, and Competitiveness of Religious Higher Education Islam	Infrastructure in the Field of Higher Education				
		(Unit)				
07	2132	2132.QEJ	22,994,400,000	22,994,400,000	2242	2242
Islamic Education Programme	Improving Access, Quality, Relevance, and Competitiveness of Religious Higher Education Islam	Higher Education Assistance				
		(Individuals)				
07	2135	2135.EBA	103,665,395,000	100,234,196,785	1	1
Islamic Education Programme	Support for Education Management and Other Technical Services in Education Islam	Internal Management Support Services				
		(Services)				

Programme Name	Activity Name	Name of Classification Details of Output	Budget		Output	
			Ceiling	Total Realisation	Name Program	Name Activity
			(IDR)	(IDR)		
07	2135	2135.EBD	225,000,000	224,811,564	1	1
Islamic Education Programme	Support for Education Management and Other Technical Services Islam	Internal Performance Management Services				
		(Documents)				
Total			355,764,002,000	332,317,952,586		

1. **Budget Realisation Based on Activity Output Classification**

Based on the budget realisation table above, the following can be explained:

1) 2132.BEI. Institutional Assistance.

In this Detailed Output Classification, funds amounting to IDR 15,106,589,000 were allocated and realised in the amount of IDR 14,746,451,939, with a budget absorption rate of 97.62%. Meanwhile, the targeted service output of 1 institution was fully realised (100% output achieved). The outcome was an increase in institutional assistance.

2) 2132.BEJ. Higher Education Assistance.

This Detailed Output Classification was allocated funds amounting to IDR 22,423,033,000 and was realised at IDR 22,246,422,100, with a budget absorption rate of almost 100% or precisely 99.21%. Meanwhile, the targeted service output of 1,089 people was realised for 1,088 people because some lecturers were on study leave in the middle of the fiscal year. However, this resulted in an increase in higher education assistance.

3) 2132.BGC. Public Institutional Governance in the Field of Education.

In this Detailed Output Classification, funds amounting to Rp. 145,746,489,000 were allocated and realised in the amount of Rp. 129,161,275,864, with a budget absorption rate of 88.62%. The output of Public Institutional Governance in the Field of Education was planned in 1 institution and was realised in full (100% output achieved). The outcome is an increase in public institutional governance in the field of education by 100%.

4) 2132.CAA. Education Sector Facilities.

In this Detailed Output Classification, funds amounting to IDR 8,201,403,000 were allocated and realised in full (output achieved 100%). The outcome is an increase in educational facilities. The target output for education facilities was 1 package, which was fully realised (100% output achieved). The outcome was an improvement in education facilities.

5) 2132.CAN. Information and Communication Technology Facilities.

In this Detailed Output Classification, funds amounting to IDR 1,499,772,000 were allocated and realised in full (output achieved 100%). The outcome is an increase in information and communication technology facilities. The target for the output of information and communication technology infrastructure was 1 unit, and it was fully realised (100% of the target was achieved). The outcome was an improvement in information and communication technology infrastructure.

6) 2132.CBJ. Higher Education Infrastructure.

In this Detailed Output Classification, funds amounting to IDR 35,901,921,000 were allocated and realised at IDR 33,336,703,407 (budget absorption rate of 92.85%), and the output ***of Higher Education Infrastructure*** was targeted at 1 unit, achieved at 100%. With the outcome of an increase ***in Higher Education Infrastructure.***

7) 2132.QEJ. Higher Education Assistance

In this Detailed Output Classification, funds amounting to IDR 22,994,400,000 were allocated and realised in full (budget absorption rate of 100%), and the output target of 2,242 people was fully realised. The outcome is an increase in the number of Higher Education Assistance recipients.

8) 2135.EBA. Internal Management Support Services

In this Detailed Output Classification, a budget ceiling of Rp. 103,665,395,000 was allocated , realised Rp. 100,234,196,785, percentage

of the budget realisation reached 96.69%, the output of this service is 1 service and can be fully realised (output achieved 100%). The outcome is an increase in the quality of Internal Management support.

9) 2135.EBD. Internal Performance Management Services

For this output, a budget allocation of Rp. 225,000,000 was realised at Rp 224,811,564, with a budget realisation rate of 99.92%. The output of this service is 1 document and can be fully realised (output achieved 100%). The outcome is an increase in internal performance management services.

2. Budget Realisation Based on Programme Activities

Overall budget realisation in the programme activities listed in the RKAKL UIN Walisongo can be seen in the table below:

Table 3.6

Budget Realisation Based on Programme Activities

Program	DIPA Allocation	Implementation	Percentage
Improving Access, Quality, Relevance, and Competitiveness of Religious Higher Education Islam	251,873,607,000	231,901,444,237	92.07
Support for Educational Management and Other Technical Services	103,890,395,000	100,489,487,045	96.73
Total	**355,764,002,000**	**332,390,931,282**	**93.43**

Based on the table of budget ceilings and realisations for the 2024 RKAKL Programme Activities, among others:

I. Improving Access, Quality, Relevance, and Competitiveness of Islamic Higher Education with a budget ceiling of IDR 251,873,607,000, realised at IDR 231,901,444,237, or 92.07%.

II. Support for Education Management and Other Technical Services with a budget ceiling of IDR 103,890,395,000, realised at IDR 100,489,487,045, or 96.73%.

Overall, the budget ceiling stated in the 2024 RKA-KL UIN Walisongo was IDR 355,764,002,000 and was realised at IDR 332,390,931,282, or 93.43%. The suboptimal budget realisation is due to budget blocks, resulting in certain activities not being able to be carried out. This is because some activities were not implemented at all, while others were implemented with restrictions, both in terms of how the activities were conducted and the number of participants/objects involved.

CHAPTER IV

CLOSING

Performance Report of

the State Islamic University of Walisongo Semarang
2024

CLOSING

Report Performance UIN Walisongo Semarang

A. CONCLUSION

In accordance with its main duties, UIN Walisongo Semarang, as a State Religious Higher Education Institution (PTKN), remains committed to the development of the Tri Dharma of Higher Education, namely Education and Teaching, Research, and Community Service. To achieve these objectives, the vision and mission of UIN Walisongo, along with its strategic goals and performance indicators, have been established. The 11 strategic goals are outlined in the Performance Agreement between the Rector and the Ministry of Religion, specifically the Directorate General of Islamic Education.

The 11 Strategic Program Objectives established are as follows:

1. Strengthening the foundation of human resources oriented towards performance, integrity, and integration of the academic community to produce superior performance as a determining factor in the quality of education and research.
2. Creating a quality student recruitment and service system to produce graduates with noble character, a unified scientific outlook, academic achievement, professional careers, community service, and competitiveness.
3. Realising institutional services and a healthy university management system based on the application of the principles of good university governance.
4. Enhancing the ethos, culture, and quality of research based on innovative and effective scientific unity, supporting the realisation of community welfare.

5. Improving the ethos, culture and quality of community service based on innovative and appropriate science integration that supports the realisation of community welfare.
6. Preparing students to become professional graduates with good character through the provision of education programmes based on the unity of knowledge and the application of blended learning so that they can apply, develop and advance science, technology and the arts.
7. Enhancing cooperation and partnerships in the implementation of the Tri Dharma of Higher Education and the development of the University as a Public Service Institution.
8. Improving the quality and quantity of facilities and infrastructure that support the performance of the Tri Dharma through effective and efficient management based on the optimisation and development of resources to realise a research university.
9. Improving and developing the university through an integrated online system.
10. Realising good university governance by implementing a sound, transparent, and accountable financial management system, a professional and objective internal control system, and effective risk management.
11. Realising a smart and green campus.

These objectives can be achieved with the following 34 Performance Indicators:

1. Percentage of lecturers who have gained competence improvement in their respective fields of study (%),
2. Percentage of educational staff who have received competency enhancement (%),
3. Number of lecturers holding the following positions:
    a. Professor (persons),
    b. Senior Lecturer (persons),
4. Percentage of permanent lecturers with doctoral degrees; holding competency/professional certificates recognised by industry and the world of work; or coming from professional practitioners, industry, or the world of work (%),
5. Percentage increase in the number of prospective student applicants (%),

6. Percentage of PhD, Master's, Bachelor's and Diploma programme graduates in the last year who have successfully obtained employment, continued their studies, or become entrepreneurs (%),
7. Number of foreign students (persons),
8. Percentage of doctoral, master's, bachelor's and diploma students participating in off-campus activities, achieving national and international achievements,
9. Percentage of students graduating on time:
    a. Bachelor's degree,
    b. Master's,
    c. PhD,
10. Graduate satisfaction index (Scale 1-4),
11. Percentage of study programmes accredited as A/Excellent (%),
12. Percentage of study programmes implementing the Internal Quality Assurance System (SPMI) institutional management with a Good category (%),
13. Number of Study Programmes with international reputation (study programmes),
14. Academic and non-academic service satisfaction index (Scale 1-4),
15. Number of research outputs that have received national/international recognition or have been designated by industry/community/government (title),
16. Number of research funds obtained from institutions outside the university (Rupiah),
17. Percentage of nationally accredited scientific journals (%),
18. Number of community service outputs (PkM) that have received national/international recognition nationally/internationally or implemented by industry/community/government (title),
19. Number of community service (PKM) funds obtained from institutions outside the university (Rupiah),
20. Average score for Religious Moderation course (score),
21. Percentage of lecturers engaged in tri dharma activities at other campuses, in QS100 by subject, working as practitioners, or mentoring students who have achieved the lowest national level of achievement in the last 5 (five) years (%),
22. Percentage of programme study partnerships (%)

23. Percentage of study programmes meeting the standards for learning facilities and infrastructure (%),
24. Percentage of completion of financial management modernisation for BLUs (%),
25. Percentage of budget absorption (%),
26. BLU revenue projection accuracy index,
27. Financial statement opinion rating (opinion),
28. Percentage of non-tax state revenue (PNBP) to operational costs (%),
29. Realisation of BLU PNBP (Rupiah),
30. Realisation of BLU PNBP originating from asset optimisation or cooperation:
    a. The amount of BLU revenue derived from asset management (current),
    b. Total BLU revenue derived from fixed asset management and cooperation,
31. Percentage of administrative and financial findings from internal (APIP) and external audits that have been resolved (%),
32. Value of effective and accountable organisational governance:
    a. Value of the Self-Assessment of the Implementation of Bureaucratic Reform (PMPRB),
    b. Value of the Government Agency Performance Accountability System (SAKIP),
    c. SPIP Maturity Score,
    d. Civil Servant Professionalism Index,
33. UI GreenMetric Score (Score),
34. Webometrics Institution Ranking in Indonesia (Ranking).

The achievement of these targets is outlined in the 2024 Fiscal Year Activity Programme as follows:

I. Improving Access, Quality, Relevance, and Competitiveness of Islamic Higher Education.
II. Support Management Education and Services Duties Technical Other Islamic Education.

Based on the data from the assessment of Performance Indicators and the assessment of Key Performance Indicators (KPIs), it can be concluded that:

1. In general, the Performance Indicator targets have been achieved, although not yet maximally.

2. The average budget absorption rate is sufficient, although it is still not optimal. This is due to blocked funds for facilities and infrastructure, which hindered several auction processes.
3. The average percentage of user satisfaction with services has been achieved, although some have not reached the target.
4. Some performance indicators are difficult to achieve because they are highly dependent on the performance of other departments/units.

All of the above activity outputs are incorporated into the annual work plan and applied in the Ministry/Agency Work Plan (RKA-KL) and the UIN Walisongo Semarang Budget Programme.

The various activities that have been carried out as described above have certainly not achieved their objectives optimally/maximally and comprehensively. For this reason, it is imperative to take stock of the problems and their solutions, especially in order to improve and enhance the pattern of programme target achievement in the coming years.

The report presented above is not merely a list of activities that have been or have not been implemented, but rather an attempt to determine how future programmes can be designed and implemented optimally to achieve the expected targets.

The absorption of funds from both the Pure Rupiah (RM) budget and Non-Tax State Revenue (PNBP) and Public Service Agency (BLU) revenue in the DIPA has all proceeded normally and there have been no significant obstacles.

In the future, it is hoped that issues related to delays in the implementation of work programmes will not occur or that delays or setbacks in implementation can be minimised. Thus, it is hoped that the upcoming budget programme will originate from each work unit, which will be carefully coordinated by the UIN leadership. In this way, when the fiscal year begins, all that remains is to implement the planned programme.

B. RECOMMENDATIONS

1. The Strategic Plan (RENSTRA) of UIN Walisongo Semarang for 2019-2023, which has just been replaced by the Strategic Plan for 2020-2024, should serve as a guideline that can be effectively implemented and as a roadmap for the next five years.
2. The process of developing Performance Indicators (IKU) requires coordination and continuous evaluation of the previous year's implementation to ensure improvement in the future.
3. The process of preparing the budget programme, both in the work plan and budget (RKAKL) and in the operational guidelines for its implementation, needs to be carried out thoroughly, involving all budget users, so that it can be planned as well as possible in accordance with applicable regulations. This is so that when the DIPA (Budget Implementation List) has been received by the work unit, we can simply carry out the activities that we have programmed without having to think about making revisions. This is because, in reality, even though regulations still allow for revisions, the implementation process and procedures are very lengthy.
4. Programmes that have been budgeted and planned should be evaluated and monitored by the Monitoring and Evaluation Team so that there are no more activities that are not carried out by the relevant work units. This is because good planning must be monitored in accordance with existing systems and procedures, right up to the evaluation stage.
5. Delays in the budget realisation process for each work unit should be avoided so that implementation can be carried out according to the specified timeframe, especially for development projects that require a long time to complete.

C. CLOSING

This concludes the Performance Accountability Report of the Government Agency (LAKIP) / LKj UIN Walisongo Semarang for the year 2024, to be used as a basis for evaluation and further decision-making in the form of strategies to accelerate the achievement of targets.

Semarang, 10 February 2025 Rector

Prof. Dr. H. Nizar, M.Ag. NIP. 196403211992031003

PERFORMANCE AGREEMENT FOR THE YEAR 2024

MINISTRY OF RELIGIOUS AFFAIRS
STATE ISLAMIC UNIVERSITY OF
WALISONGO SEMARANG

Jl. Walisongo No. 3-5 Tel. (024) 7604554 Semarang 50185

MINISTRY OF RELIGIOUS AFFAIRS OF THE REPUBLIC OF INDONESIA

PERFORMANCE AGREEMENT FOR THE YEAR 2024

In order to achieve effective, transparent, and accountable government management that is results-oriented, we, the undersigned:

Name : Nizar
Position : Rector of the State Islamic University Walisongo Semarang Hereinafter referred

to as the First Party

Name : Muhammad Ali Ramdhani
Position : Director General of Islamic Education

As the immediate superior of the First Party, hereinafter referred to as the Second Party

The First Party undertakes to achieve the performance targets as set out in the annex to this agreement, in order to meet the medium-term performance targets as established in the planning documents and priority programmes of the Minister of Religion.

The success or failure in achieving these performance targets is our responsibility.

The Second Party shall conduct the necessary supervision and evaluate the performance achievements under this agreement, taking the necessary actions regarding rewards and sanctions.

The First Party shall absorb the budget up to the seventh month with a target of 70% (percent).

Jakarta, 29 December 2023

The Second Party, First Party,

KEMENTERIAN AGAMA UIN WALISONGO SEMARANG REPUBLIK INDONESIA

Muhammad Ali Ramdhani Nizar

DRAFT PERFORMANCE AGREEMENT FOR 2024 WALISONGO STATE ISLAMIC UNIVERSITY SEMARANG

STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNITS)		TARGET 1 YEAR	TARGET	
			FIRST SEMESTER	SEMESTER II
SS.1 Strengthening the foundation of human resources oriented towards performance, integrity, and integration of the academic community to produce superior performance as a determining factor in the quality of education and research				
1	Percentage of lecturers who have obtained competency enhancement in their respective fields of study (%)	85	45	85
2	Percentage of educational personnel who achieved competency improvement (%)	40	20	40
3	Number of lecturers with the following positions: a. Professor (persons) b. Senior Lecturer (persons)	47 105	24 120	47 105
4	Percentage of permanent lecturers with doctoral degrees; holding competency/professional certificates recognised by industry and the world of work; or coming from professional practitioners, industry, or the world of work or the workforce (%)	84.96	84	84.96
SS.2 The creation of a quality recruitment system and student services to produce graduates with noble character, a holistic understanding of knowledge, academic excellence, professional careers, and a commitment to serving society and being competitive				
5	Percentage increase in the number of applicants of prospective students (%)	5	-	5
6	Percentage of doctoral, master's, bachelor's and diploma programme graduates in the last year who successfully obtained employment, continued their studies, or becoming entrepreneurs (%)	45	-	45
7	Number of international students (persons)	100	56	100
8	Percentage of doctoral, master's, bachelor's and diploma programme students participating in off-campus activities and achieving national-level accomplishments and achieved international recognition	38.57	15	38.57
9	On-time graduation rate of students: a. Bachelor's b. Master's c. Doctorate	45 45 30	- - -	45 45 30
10	Graduate user satisfaction index (Scale 1-4)	3.64	3.60	3.64
SS.3 The realisation of institutional services and a healthy university governance system based on the application of good university governance principles				
11	Percentage of Study Programmes accredited as A/Excellent (%)	57	57.45	57
12	Percentage of Study Programmes implementing the Internal Quality Assurance System (SPMI) for institutional management with a rating of Good (%)	54	-	54
13	Number of study programmes that have gained international reputation (study programmes)	3	2	3
14	Academic and non-academic service satisfaction index (Scale 1-4)	3.2	3.2	3.2
SS.4 Enhancement of the ethos, culture, and quality of research based on innovative and appropriate, and supporting the realisation of community welfare				
15	Number of research outputs that have received national/international recognition or applied by industry/society/government (title)	180	-	180

STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNITS)		TARGET 1 YEAR	TARGET	
			FIRST SEMESTER	SEMESTER II
16	Amount of research funding obtained from institutions outside the university (Rupiah)	1,423,000,000	711,500,000	1,423,000,000
17	Percentage of accredited scientific journals national	34	10	34
SS.5 Enhancement of the ethos, culture and quality of community service based on innovative and appropriate scientific unity and supporting the realisation of community welfare				
18	Number of community service (PkM) outputs that have received national/international recognition or implemented by industry/community/government (title)	49	-	49
19	Amount of community service funds (PKM) obtained from institutions outside the university (Rupiah)	385,000,000	-	385,000,000
SS.6 Preparing students to become professional graduates with good character through the provision of education programmes based on the unity of knowledge and the application of blended learning so that they can apply, develop, and advance knowledge knowledge, technology, and the arts				
20	Average grade for the Religious Moderation course (grade)	3.6	-	3.6
SS.7 Enhancement of cooperation and partnerships in the implementation of the Tri Dharma of Higher Education and the development of the University as a Public Service Institution				
21	Percentage of lecturers who are involved in the three pillars of higher education at other universities, in QS100 by subject, working as practitioners, or mentoring students who have achieved the lowest level of national achievement over the past 5 (five) years (%)	70.08	35	70.08
22	Percentage of collaborative partnerships in the Study Programme (%)	75.19	70	75.19
SS.8 Improvement in the quality and quantity of facilities and infrastructure that support the performance of Tri Dharma through effective and efficient management based on the optimisation and development of resources to realise a research university				
23	Percentage of Study Programmes that meet learning facilities and infrastructure standards (%)	75	71	75
SS.9 Enhancement and development of universities in an integrated online system				
24	Percentage of modernisation completion of BLU financial management (%)	190	190	190
SS.10 Realising good university governance by implementing a sound, transparent and accountable financial management system, a professional and objective internal control system and objective internal control system, and effective risk management				
25	Budget absorption rate (%)	95.25	70	95.50
26	BLU revenue projection accuracy index	3.70	3.70	3.70
27	Financial statement opinion rating (opinion)	Unqualified	Unqualified	Unqualified
28	Percentage of non-tax state revenue (PNBP) to operational costs (%)	57.86	28.5	57.86
29	PNBP Realisation for BLU (Rupiah)	169,498,538,000	78,826,940,000	169,498,538,000
30	Realisation of BLU PNBP originating from asset optimisation or cooperation			
	a. Total BLU revenue from asset management (current)	4,250,452,000	2,125,226,000	4,250,000,000
	b. Total BLU revenue from fixed asset management and cooperation same	8,746,325,000	4,373,162,500	8,746,325,000
31	Percentage of administrative and financial findings from internal supervision	94.5	94	94

STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNITS)		TARGET 1 YEAR	TARGET	
			FIRST SEMESTER	SEMESTER II
	(APIP) and external completed (%)			
32	Effective and accountable organisational governance score			
	a. Self-Assessment Score for the Implementation of Bureaucratic Reform (PMPRB)	94.20	-	94.20
	b. Government Agency Performance Accountability System (SAKIP) score	65.28	-	65.28
	c. SPIP Maturity Score	3.63	-	3.63
	d. Civil Servant Professionalism Index	70.05	-	70.05
SS.11 Realising a smart and green campus				
33	UI GreenMetric Score (score)	7085	-	7085
34	Webometrics institutional ranking in Indonesia (rankings)	80	85	80

No	Programmes and Activities	Budget
1	**025.04.DK Higher Education**	**224,579,797,000**
	- 2132 Enhancing Access, Quality, Relevance, and Competitiveness of Islamic Higher Education	224,579,797,000
2	**025.04.WA Management Support**	**100,054,392,000**
	- 2135 Support Management Education and Technical Services Other Islamic Education	100,054,392,000
	Total	**324,634,189,000**

Jakarta, 29 December 2023

Director General of Islamic Education Rector

KEMENTERIAN AGAMA UIN WALISONGO SEMARANG REPUBLIK INDONESIA

Muhammad Ali Ramdhani Nizar

PERFORMANCE AGREEMENT FOR THE YEAR 2023

MINISTRY OF RELIGION

STATE ISLAMIC UNIVERSITY OF

WALISONGO SEMARANG

Jl. Walisongo No. 3-5 Tel. (024) 7604554 Semarang 50185

KEMENTERIAN AGAMA
REPUBLIK INDONESIA

PERJANJIAN KINERJA TAHUN 2023

Dalam rangka mewujudkan manajemen pemerintahan yang efektif, transparan, dan akuntabel serta berorientasi pada hasil, kami yang bertanda tangan di bawah ini:

Nama : Imam Taufiq
Jabatan : Rektor Universitas Islam Negeri Walisongo Semarang

Selanjutnya disebut Pihak Pertama

Nama : Muhammad Ali Ramdhani
Jabatan : Direktur Jenderal Pendidikan Islam

Selaku atasan langsung Pihak Pertama, Selanjutnya disebut Pihak Kedua

Pihak Pertama berjanji akan mewujudkan target kinerja yang seharusnya sesuai lampiran perjanjian ini, dalam rangka mencapai target kinerja jangka menengah seperti yang telah ditetapkan dalam dokumen perencanaan dan program prioritas Menteri Agama.

Keberhasilan dan kegagalan pencapaian target kinerja tersebut menjadi tanggung jawab kami.

Pihak kedua akan melakukan supervisi yang diperlukan serta akan melakukan evaluasi terhadap capaian kinerja dari perjanjian ini dan mengambil tindakan yang diperlukan dalam rangka pemberian penghargaan dan sanksi.

Pihak pertama melakukan penyerapan anggaran sampai pada bulan ke 7 (tujuh) dengan target senilai 70% (persen).

Jakarta, 26 Desember 2022

Pihak Kedua,	Pihak Pertama,
Muhammad Ali Ramdhani	**Imam Taufiq**

PERJANJIAN KINERJA TAHUN 2023

UNIVERSITAS ISLAM NEGERI WALISONGO SEMARANG

SASARAN STRATEGIS – INDIKATOR KINERJA UTAMA (SATUAN)		TARGET 1 TAHUN	TARGET SEMESTER I	TARGET SEMESTER II
SS.1 Memperkokoh landasan sumber daya manusia yang berorientasi kinerja, integritas, dan integrasi sivitas akademika untuk menghasilkan kinerja yang unggul sebagai faktor penentu kualitas pendidikan dan riset				
1	Persentase dosen yang memperoleh peningkatan kompetensi (%)	65	25	65
2	Persentase tenaga kependidikan yang memperoleh peningkatan kompetensi (%)	37,5	15	37,5
3	Jumlah dosen dengan jabatan: a. Guru Besar (orang) b. Lektor Kepala (orang)	 30 140	 24 120	 30 140
4	Persentase dosen tetap berkualifikasi akademik S3; memiliki sertifikat kompetensi/ profesi yang diakui oleh industri dan dunia kerja; atau berasal dari kalangan praktisi profesional, dunia industri, atau dunia kerja (%)	86	84	86
SS.2 Terciptanya sistem rekrutmen dan layanan mahasiswa yang berkualitas untuk menghasilkan lulusan yang berbudi pekerti luhur, berwawasan kesatuan ilmu pengetahuan, berprestasi akademik, berkarir profesional, dan berkhidmah pada masyarakat serta berdaya saing				
5	Persentase peningkatan jumlah pendaftar calon mahasiswa (%)	5	-	5
6	Persentase lulusan S3, S2, S1 dan Program Diploma setahun terakhir yang berhasil mendapat pekerjaan, melanjutkan studi, atau menjadi wiraswasta (%)	61,37	-	61,37
7	Jumlah mahasiswa asing (orang)	100	56	100
8	Persentase mahasiswa S3, S2, S1 dan program diploma berkegiatan di luar kampus, meraih prestasi tingkat nasional, dan meraih prestasi tingkat internasional	30	10	30
9	Persentase kelulusan tepat waktu mahasiswa: a. S1 b. S2 c. S3	 45 45 30	 - - -	 45 45 30
10	Indeks kepuasan pengguna lulusan (Skala 1-4)	3,65	3,60	3,65
SS.3 Terwujudnya layanan kelembagaan dan sistem tata kelola universitas yang sehat berdasarkan penerapan prinsip-prinsip good university governance				
11	Persentase Program Studi yang terakreditasi A/Unggul (%)	59,57	57,45	59,57
12	Skor rata-rata akreditasi Program Studi (Skor)	347,59	347,4	347,59
13	Persentase Program Studi yang melaksanakan Sistem Penjaminan Mutu Internal (SPMI) manajemen kelembagaan dengan kategori Baik (%)	50	-	50
14	Jumlah Program Studi yang memperoleh reputasi internasional (program studi)	3	2	3
15	Indeks kepuasan layanan akademik dan non akademik (Skala 1-4)	3,26	3,25	3,26
SS.4 Peningkatan etos, budaya dan kualitas penelitian berbasis kesatuan ilmu yang inovatif dan tepat guna serta mendukung terwujudnya kesejahteraan masyarakat				
16	Jumlah keluaran penelitian yang mendapat rekognisi nasional/internasional	250	-	250

	SASARAN STRATEGIS – INDIKATOR KINERJA UTAMA (SATUAN)	TARGET 1 TAHUN	TARGET SEMESTER I	TARGET SEMESTER II
	atau diterapkan oleh industri/masyarakat/pemerintah (judul)			
17	Jumlah dana penelitian yang diperoleh dari lembaga di luar perguruan tinggi (Rupiah)	445.000.000	200.000.000	445.000.000
SS.5 Peningkatan etos, budaya dan kualitas pengabdian kepada masyarakat berbasis kesatuan ilmu yang inovatif dan tepat guna serta mendukung terwujudnya kesejahteraan masyarakat				
18	Jumlah keluaran pengabdian kepada masyarakat (PkM) yang mendapat rekognisi nasional/internasional atau diterapkan oleh industri/masyarakat/pemerintah (judul)	50	-	50
19	Jumlah dana pengabdian kepada masyarakat (PKM) yang diperoleh dari lembaga di luar perguruan tinggi (Rupiah)	75.000.000		75.000.000
SS.6 Menyiapkan peserta didik agar menjadi lulusan yang profesional dan berakhlak karimah melalui penyediaan program pendidikan berbasis kesatuan ilmu pengetahuan dan penerapan blended learning sehingga dapat menerapkan, mengembangkan, dan memajukan ilmu pengetahuan, teknologi, dan seni				
20	Nilai rerata mata kuliah Moderasi Beragama (nilai)	3,6	-	3,6
21	Jumlah dosen dan tenaga kependidikan yang dibina dalam moderasi beragama (orang)	477	159	477
SS.7 Peningkatan kerjasama dan kemitraan dalam rangka pelaksanaan Tri Dharma Perguruan Tinggi dan pengembangan Universitas sebagai Badan Layanan Umum				
22	Persentase dosen yang berkegiatan tri dharma di kampus lain, di QS100 berdasarkan bidang ilmu (QS100 by subject), bekerja sebagai praktisi, atau membina mahasiswa yang berhasil meraih prestasi paling rendah tingkat nasional dalam 5 (lima) tahun terakhir (%)	62,56	30	62,56
SS.8 Peningkatan kualitas dan kuantitas sarana dan prasarana yang menunjang kinerja Tri Dharma melalui pengelolaan yang efektif dan efisien berbasis pada optimalisasi dan pengembangan sumber daya guna mewujudkan universitas riset				
23	Persentase Program Studi yang memenuhi standar sarana dan prasarana pembelajaran (%)	84	81,05	84
SS.9 Peningkatan dan pengembangan universitas pada online sistem yang integratif				
24	Persentase penyelesaian modernisasi pengelolaan keuangan BLU (%)	190	190	190
SS.10 Mewujudkan good university governance dengan menerapkan sistem pengelolaan keuangan yang sehat, transparan, dan akuntabel, sistem pengawasan internal yang profesional dan objektif, serta manajemen risiko yang efektif				
25	Persentase serapan anggaran (%)	95,50	70	95,50
26	Predikat opini laporan keuangan (opini)	WTP	WTP	WTP
27	Persentase pendapatan PNBP terhadap biaya operasional (%)	55,67	28	55,67
28	Realisasi PNBP BLU (Rupiah)	157.653.880.000	78.826.940.000	157.653.880.000
29	Realisasi PNBP BLU yang berasal dari optimalisasi aset atau kerjasama			
	a. Jumlah pendapatan BLU yang berasal dari pengelolaan aset (lancar)	4.750.000.000	2.375.000.000	4.750.000.000
	b. Jumlah pendapatan BLU yang berasal dari pengelolaan aset tetap dan kerja sama	7.862.310.400	3.931.155.200	7.862.310.400
30	Persentase temuan administrasi dan keuangan hasil pengawasan internal	89,75	89,50	89,75

	SASARAN STRATEGIS – INDIKATOR KINERJA UTAMA (SATUAN)	TARGET 1 TAHUN	TARGET SEMESTER I	TARGET SEMESTER II
	(APIP) dan eksternal yang diselesaikan (%)			
31	Nilai tata kelola organisasi yang efektif dan akuntabel a. Nilai Penilaian Mandiri Pelaksanaan Reformasi Birokrasi (PMPRB) b. Nilai Sistem Akuntabilitas Kinerja Instansi Pemerintah (SAKIP) c. Nilai Maturitas SPIP d. Indeks Profesionalitas ASN	 94,20 65,50 3,70 75,00	 - - - -	 94,20 65,50 3,70 75,00
SS.11 Mewujudkan smart and green campus				
32	Skor UI GreenMetric (skor)	7150	-	7150
33	Peringkat institusi Webometrics di Indonesia (peringkat)	170	174	170

No	Program dan Kegiatan	Anggaran
1	**025.04.DK Pendidikan Tinggi**	**236.007.949.000**
	- 2132 Peningkatan Akses, Mutu, Relevansi, dan Daya Saing Pendidikan Tinggi Keagamaan Islam	236.007.949.000
	- 4438 Peningkatan Akses, Mutu, Relevansi dan Daya Saing Ma'had Ali	
2	**025.04.WA Dukungan Manajemen**	**89.953.842.000**
	- 2135 Dukungan Manajemen Pendidikan dan Pelayanan Tugas Teknis Lainnya Pendidikan Islam	89.953.842.000
	Jumlah Seluruh	**325.961.791.000**

Jakarta, 26 Desember 2022

Direktur Jenderal Pendidikan Islam

KEMENTERIAN AGAMA DIREKTORAT JENDERAL PENDIDIKAN ISLAM REPUBLIK INDONESIA

Muhammad Ali Ramdhani

Rektor/Ketua

Imam Taufiq

COMPARISON OF PERFORMANCE ACHIEVEMENTS IN 2023 AND 2024

MINISTRY OF RELIGIOUS AFFAIRS
STATE ISLAMIC UNIVERSITY WALISONGO
SEMARANG

Jl. Walisongo No. 3-5 Tel. (024) 7604554 Semarang 50185

Comparison of Performance Achievement Realisation in 2023 with 2024

STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNITS)		Performance Achievement in 2023	Performance Achievement for 2024
SS.1 Strengthening the foundation of human resources oriented towards performance, integrity, and integration of the academic community to produce superior performance as a determining factor in the quality of education and research			
1	Percentage of lecturers who have obtained competency improvement (%)	86.46	80.85
2	Percentage of educational staff who achieved competency improvement (%)	76.67	61.89
3	Number of lecturers with the following positions: a. Professor (persons) b. Senior Lecturer (persons)	 42 99	 47 106
4	Percentage of permanent lecturers with doctoral degrees; holding competency/professional certificates recognised by industry and the world of work; or coming from professional circles professionals, industry, or the workforce (%)	70	81.06
SS.2 The creation of a high-quality student recruitment and service system to produce graduates with noble character, a unified scientific outlook, academic excellence, professional careers, and a commitment to serving the community and being competitive.			
5	Percentage increase in the number of applicants prospective students (%)	10.07	0
6	Percentage of PhD, Master's, Bachelor's and Diploma programme graduates in the last year who successfully obtained employment, continued their studies, or becoming entrepreneurs (%)	44.07	50.89
7	Number of international students (persons)	126	100
8	Percentage of doctoral, master's, bachelor's and diploma programme students participating in off-campus activities, achieving national-level achievements, and achieving international-level achievements	30	38.57
9	Percentage of students graduating on time: a. Bachelor's degree b. Master's c. Doctorate	 52.63 43.98 30	 76 83 36
10	Graduate user satisfaction index (Scale 1-4)	3.63	3.5
SS.3 Realisation of institutional services and a healthy university governance system based on the application of good university governance principles			
11	Percentage of accredited study programmes A/Excellent (%)	56	62
12	Average Accreditation Score for Academic Programmes (Score)	350.5	-
13	Percentage of Study Programmes implementing the Internal Quality Assurance System (SPMI) institutional management with a Good category (%)	52	82
14	Number of Study Programmes that have gained international reputation (study programmes)	25	2

STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNITS)		Achievements in 2023	Achievements in 2024
15	Academic and non-academic service satisfaction index (Scale 1-4)	3.15	3.31
SS.4 Enhancement of the ethos, culture, and quality of research based on innovative and appropriate scientific unity, supporting the realisation of community welfare			
16	Number of research outputs that have received national/international recognition or have been applied by industry/society/government (title)	427	561
17	Amount of research funding obtained from institutions outside of higher education (Rupiah)	1,151,710,000	2,090,000,000
18	Percentage of nationally accredited scientific journals	-	84
SS.5 Enhancing the ethos, culture and quality of community service based on innovative and effective scientific unity, and supporting the realisation of community welfare			
19	Number of community service (PkM) outputs that have received national/international recognition or have been implemented by industry/community/government (title)	145	126
20	Number of community service (PKM) funds obtained from institutions outside higher education institutions (Rupiah)	1,696,014,545	719,844,500
SS.6 Preparing students to become professional graduates with good character through the provision of education programmes based on the unity of knowledge and the application of blended learning so that they can apply, develop, and advance science, technology, and the arts			
21	Average grade for the Religious Moderation course (score)	3.19	3.67
22	Number of lecturers and educational staff who trained in religious moderation (persons)	477	-
SS.7 Enhancement of cooperation and partnerships in the implementation of the Tri Dharma of Higher Education and the development of the University as a Public Service Institution			
23	Percentage of lecturers who are involved in the Tri Dharma at other campuses, in QS100 based on field of study (QS100 by subject), work as practitioners, or mentor students who have achieved the lowest level of achievement national in the last 5 (five) years (%)	67.63	73.47
24	Percentage of programme partnerships Studies (%)	-	100
SS.8 Improving the quality and quantity of facilities and infrastructure that support the performance of the Tri Dharma through effective and efficient management based on the optimisation and development of resources to realise a research university			
25	Percentage of study programmes that meet learning facilities and infrastructure standards (%)	84	84
SS.9 Enhancement and development of universities in an integrated online system			
26	Percentage of modernisation completion BLU financial management (%)	190	190
SS.10 Realising good university governance by implementing a financial management system that is healthy, transparent, and accountable financial management system, a professional and objective internal control system, and effective risk management			
27	Budget absorption rate (%)	96.73	93.45
28	BLU revenue projection accuracy index	-	4

STRATEGIC OBJECTIVES – KEY PERFORMANCE INDICATORS (UNIT)		Achievement Realisation in 2023	Achievement in 2024
29	Financial statement opinion rating (opinion)	Unqualified	Unqualified
30	Percentage of non-tax state revenue (PNBP) to operational costs operational costs (%)	72.39	109.94
31	Realisation of Non-Tax State Revenue (Rupiah)	171,556,014,477	161,976,827,553
32	Realisation of BLU PNBP originating from asset optimisation or cooperation a. Total BLU revenue from asset management (current) b. Total BLU revenue from fixed asset management and cooperation	 6,583,450,107 23,740,733,596	 6,484,680,059 13,884,769,994
33	Percentage of administrative and financial findings from internal oversight (APIP) and external audits that have been resolved (%)	94.44	-
34	Effective and accountable organisational governance score a. Self-Assessment Score for the Implementation of Bureaucratic Reform (PMPRB) b. Government Agency Performance Accountability System (SAKIP) Score c. SPIP Maturity Score d. Civil Servant Professionalism Index	 94.20 65.28 3.63 75	 94.20 - 3.875 80.71
SS.11 Realising a smart and green campus			
35	UI GreenMetric score (score)	7085	7085
36	Webometrics institutional ranking in Indonesia (rank)	84	89

BUDGET IMPLEMENTATION FORM (DIPA) FOR THE YEAR 2024

MINISTRY OF RELIGIOUS AFFAIRS

STATE ISLAMIC UNIVERSITY WALISONGO

SEMARANG

Jl. Walisongo No. 3-5 Tel. (024) 7604554 Semarang 50185

MINISTRY OF FINANCE OF THE REPUBLIC OF INDONESIA
ATTACHMENT: One set of DIPA Extract

DS:1180-1028-5708-0072

APPROVAL LETTER FOR THE EXECUTION BUDGET FORM OF THE PUBLIC SERVICE AGENCY EXCERPT FOR THE 2024 BUDGET YEAR

NUMBER: SP DIPA- 025.04.2.423611/2024

Revision No. 15
Date: 30 December 2024

A. Legal Basis:

1. Law No. 17 of 2003 on State Finance.
2. Law No. 1 of 2004 on State Treasury.
3. Law No. 19 of 2023 concerning the State Revenue and Expenditure Budget for the 2024 Fiscal Year B. The following budget allocations are hereby approved:

1. State Ministries/Institutions	(025)	MINISTRY OF RELIGIOUS AFFAIRS	
2. Organisational Units	(04)	Directorate General of Islamic Education	
3. Province	(03)	CENTRAL JAVA	
4. Code/Name of Work Unit	(423611)	State Islamic University of Walisongo, Semarang	
a. BLU Status	Full		
b. Percentage Threshold	10% of	PNBP	
As much as	IDR	355,764,002,000	(THREE HUNDRED AND FIFTY-FIVE BILLION, SEVEN HUNDRED AND SIXTY-FOUR MILLION, TWO THOUSAND RUPIAH)

For the following activities:

Code and Name of Function and Sub-Function:

Attached

Amount of Money

Code and Name of Programme and Activity:

Attached

C. Source of Funds:

1. Pure Rupiah	Rp.	164,414,417,000	4. Domestic Loans/Grants Rp	0
2. Non-tax State Revenue			- Domestic Loans Rp	0
PNBP Current Fiscal Year	Rp	191,349,585,000	- Domestic Grants Rp	0
- Use of BLU Opening Balance	IDR	21,851,047,000	5. Direct Grants Rp	0
3. Foreign Loans/Grants	Rp.	0	- Direct Foreign Grants Rp.	0
- Foreign Loans	Rp	0	- Direct Domestic Grants Rp	0

D. Fund disbursement is carried out through:

1. KPPN SEMARANG II (134) IDR 355,764,002,000

E. Terms and Conditions Statement (Disclaimer)

1. This DIPA excerpt is an integral part of the Main DIPA (Program Name, Organisational Unit and State Ministry/Institution).
2. This DIPA Extract is automatically printed through a system equipped with a security code in the form of a digital stamp as a substitute for a signature of approval (authentication).
3. The DIPA Extract serves as the basis for the implementation of work unit activities and the disbursement of funds/approval for the State Treasurer/Authorised State Treasurer.
4. The Fund Withdrawal Plan and Estimated Revenue listed on Page III of the DIPA are filled in according to the activity implementation plan.
5. Responsibility for the use of the budget as stated in the DIPA Extract lies entirely with the Budget User/Authorised Budget User.
6. In the event of discrepancies between the DIPA Extract and the Ministry of Finance's RKA-K/L-DIPA database, the data contained in the Ministry of Finance's RKA-K/L-DIPA database shall prevail (based on available evidence).
7. The DIPA Extract is valid from 1 January 2024 to 31 December 2024.

Jakarta, 24 November 2023
On behalf of the Minister of Finance, Director General of Budget

Signed
ISA RACHMATARWATA NIP. 196612301991021001

ATTACHMENT

CERTIFICATION LETTER FOR THE BUDGET IMPLEMENTATION FORM OF THE PUBLIC SERVICE AGENCY FOR THE 2024 BUDGET YEAR

NUMBER: DIPA- 025.04.2.423611/2024

DS: 1180-1028-5708-0072

Work Unit : (423611) State Islamic University of Walisongo, Semarang

10	Education	IDR 355,764,002,000
10.06 HIGHER EDUCATION		Rp. 251,873,607,000
10.90 OTHER EDUCATION AND CULTURE		Rp 103,890,395,000

DS:1180-1028-5708-0072

ATTACHMENT
CERTIFICATION LETTER FOR THE IMPLEMENTATION BUDGET FORM OF THE PUBLIC SERVICE AGENCY FOR THE 2024 BUDGET YEAR
NUMBER: DIPA- 025.04.2.423611/2024

Unit : (423611) State Islamic University of Walisongo, Semarang

DK	Higher Education Programme	IDR	251,873,607,000
DK.2132	Improving Access, Quality, Relevance, and Competitiveness of Islamic Higher Education	Rp	251,873,607,000
WA	Management Support Programme	Rp	103,890,395,000
WA.2135	Management Support for Education and Other Technical Services in Islamic Education	Rp	103,890,395,000

BUDGET IMPLEMENTATION FORM FOR THE PUBLIC SERVICE AGENCY EXCERPT
FROM THE 2024 BUDGET YEAR
NUMBER: DIPA- 025.04.2.423611/2024 I A. PERFORMANCE INFORMATION

DS:1180-1028-5708-0072

Ministry/Agency	: (025)	Ministry of Religious Affairs
Organisational Unit	: (04)	Directorate General of Islamic Education CENTRAL JAVA
Province	: (03)	
BLU Information	: (423611)	State Islamic University of Walisongo, Semarang

Unit Code/Name:

1. BLU Status	: Full	3. BLU Cash Opening Balance	: IDR	152,127,040,056
2. Threshold Percentage	: 10.00% of PNBP	4. BLU Cash Balance at End of Period	: IDR	130,275,993,056

Program :	025.04.DK	Higher Education Programme	251,873,607,000
Activities :	2132	Improving Access, Quality, Relevance, and Competitiveness of Islamic Higher Education	251,873,607,000
Activity Performance Indicators :	1.	Number of Islamic Higher Education Institutions facilitated in improving their accreditation status	
	2.	Number of PTKNs with PTKN BLU and PTKN-BH status	
	3.	Percentage of Teacher Training Institutions (LPTK) offering Postgraduate Teacher Education (PPG)	
	4. 01	Percentage of PTKI lecturers who have obtained competency enhancement	
	5.	Percentage of students mentored in religious moderation	
	6.	Percentage of PTKI receiving guidance in SPMI	
	7. 01	Percentage of PTKI meeting higher education infrastructure standards	
	8. 01	Percentage of PTKI implementing a culture of quality	
	9. 01	Percentage of PTKI programmes meeting international accreditation standards	
	10. 01	Percentage of PTKI programmes offering online learning	
	11. 01	Percentage of PTKI research results that have obtained intellectual property rights	
	12. 01	Percentage of PTKI graduates who graduate on time	
	13.	Percentage of PTKI students receiving PIP Kuliah/Bidikmisi scholarships	
	14. 02	Percentage of revitalised teacher training institutions	
	15.02	Percentage of PTKI engaging in international collaboration	
	16. 02	Percentage of study programmes implementing the Independent Campus System	
	17. 02	Percentage of PNBP and PNBP-BLU budgets at PTKNs relative to total education funding sources	
	18. 02	Percentage of PTKI lecturers trained in religious moderation	
	19. 02	Percentage of PTKI research results that have resulted in patents	
	20. 02	Percentage of PTKI students receiving PPA scholarships	

FUNDING IMPLEMENTATION FORM FOR THE PUBLIC SERVICE AGENCY
EXTRACT FOR THE 2024 BUDGET YEAR
NUMBER: DIPA-025.04.2.423611/2024 I A. PERFORMANCE INFORMATION

DS:1180-1028-5708-0072

Ministry/Agency : (025) MINISTRY OF RELIGIOUS AFFAIRS
Organisational Unit : (04) Directorate General of Islamic Education CENTRAL JAVA
Province : (03)
Code/Name of BLU : (423611) State Islamic University of Walisongo, Semarang

Information Unit:
1. BLU Status : Full
2. Threshold Percentage : 10.00% of PNBP
3. Initial BLU Cash Balance : IDR 152,127,040,056
4. BLU Cash Balance at End of Period : IDR 130,275,993,056

Improving Access, Quality, Relevance, and Competitiveness of Islamic Higher Education

22. 02 Percentage of PTKI educational staff who have gained increased competence
23. 02 Average length of study for PTKI students
24. 03 Percentage of PTKI lecturers who have been speakers at national and international conferences
25. 03 Percentage of international collaborations pursued in the field of education and teaching
26. 03 Percentage of PTKI students receiving Tahfidz scholarships at PTKI
27. 03 Percentage increase in BOPTN budget allocation
28. 04 Percentage of PTKI students receiving Affirmative Action Scholarships (UP4B)
29. 04 Percentage of international collaborations pursued in the fields of research and publication
30. 05 Number of international students at PTKI receiving scholarships
31. 05 Percentage of international collaborations pursued in the field of community service
32. 06 Percentage of PTKI students with outstanding achievements who graduated with a master's degree and immediately continued to doctoral studies
33. 07 Number of PTKIs confirmed in institutional status upgrades

Detailed Output Classification s 1 :	2132.BEI		Institutional Assistance	1	Institutions	15,106,589,000
Output Details :	01 BEI.003		BOPTN	1	Institution	15,106,589,000
Output Classification Details 2 :	2132.BEJ		Higher Education Assistance	580	Individ ual	22,423,033,000
Output Details :	01	BEJ.001	Non-Civil Servant Lecturers Receiving Professional Allowances	1087	People	22,414,033,000
	0	BEJ.008	Non-Civil Servant Lecturers Receiving Functional Allowances	2	People	9,000,000

FUNCTIONAL ALLOWANCE RECIPIENTS

NUMBER: DIPA- 025.04.2.423611/2024 I A. PERFORMANCE INFORMATION

DS:1180-1028-5708-0072

Ministry/Agency	: (025)	Ministry of Religious Affairs
Organisational Unit	: (04)	Directorate General of Islamic Education CENTRAL JAVA
Province	: (03)	
Code/Name of BLU	: (423611)	WALISONGO STATE ISLAMIC UNIVERSITY SEMARANG

Information Unit:

1. BLU Status	: Full	3. BLU Cash Opening Balance	: IDR	152,127,040,056
2. Threshold Percentage	: 10.00% of PNBP	4. BLU Cash Balance at End of Period	: IDR	130,275,993,056

Detailed Output Classification	3 :	2132.BGC Management	Manage Public Institutions in the Field of Education	1	Institutions	145,746,489,000
Output Details	:	01 BGC.001	PTKIN improving the quality of its educational services through BLU	1	Institutions	145,746,489,000
Detailed Output Classification	4 :	2132.CAA	Education Sector Facilities	1	Packages, Units, m²	8,201,403,000
Output Details	:	01 CAA.002	PTKIN PNBP/BLU Facilities	1	Package	8,201,403,000
Detailed Output Classification	5 :	2132.CAN	Information and Communication Technology Facilities	1	Unit	1,499,772,000
Output Details	:	01 CAN.001	Procurement of ICT Equipment	1.0	Unit	1,499,772,000
Detailed Output Classification	6 :	2132.CBJ	Higher Education Infrastructure	1	units	35,901,921,000
Output Details	:	01 CBJ.005	PTKIN Infrastructure (PNBP/BLU)	1.0	units	35,901,921,000
Detailed Output Classification	7 :	2132.QEJ	Higher Education Assistance	1,642	People	22,994,400,000
Output Details	:	01 QEJ.007	PTKI Students Receiving KIP Scholarships (PN)	2242	Individual	22,994,400,000

Program :	025.04.WA	Management Support Programme	103,890,395,000
Activities :	2135	Management Support for Education and Other Technical Services in Islamic Education	103,890,395,000
Activity Performance Indicators :	1. 01	Percentage of civil servants with a moderate professional index score (minimum 71)	

LIST OF IMPLEMENTATION OF THE GENERAL SERVICES AGENCY BUDGET
FOR THE 2024 FISCAL YEAR
NUMBER: DIPA- 025.04.2.423611/2024 I A. PERFORMANCE INFORMATION

DS:1180-1028-5708-0072

Ministry/Agency	: (025)	Ministry of Religious Affairs
Organisational Unit	: (04)	Directorate General of Islamic Education CENTRAL JAVA
Province	: (03)	
Code/Name of Work Unit	: (423611)	State Islamic University of Walisongo, Semarang

BLU Information:

1. BLU Status : Full		3. Initial BLU Cash Balance	: IDR	152,127,040,056
2. Threshold Percentage	: 10.00% of PNBP	4. BLU Cash Balance	: IDR	130,275,993,056

Support for Education Management and Other Technical Services in Islamic Education

4. 01 Percentage of compliance of service SOPs with business process maps
5. 01 Percentage of administrative and financial findings from internal and external audits that have been resolved
6. 02 Budget absorption rate and achievement of expenditure outputs
7. 02 Percentage of civil servants who meet the competency level requirements for their positions
8. 02 Percentage of comprehensive, valid and reliable education data
9. 02 Percentage of harmonised/published legal products on supervision
10. 03 Percentage of State-Owned Assets whose status of use and utilisation has been determined

Detailed Classification of Output	1 :	2135.EBA Internal Management Support Services	1	Services, Reports, Documents, Recommendations, Units	103,665,395,000
Output Details	:	01 EBA.994 Office Services	2.0	Services	103,665,395,000
Detailed Output Classification	2 :	2135.EBD Internal Performance Management Services	1	Documents, Services, Reports, Recommendations	225,000,000
Output Details	:	01 EBD.953 Monitoring and Evaluation Services	1	Document	225,000,000

Jakarta, 24 November 2023 Acting Director General

Signed

ABU ROKHMAD

NIP. 197604072001121003

BUDGET IMPLEMENTATION FORM FOR THE PUBLIC SERVICE AGENCY
EXTRACT FOR THE 2024 BUDGET YEAR
Number: DIPA-025.04.2.423611/2024 I B. SOURCE OF FUNDS

DS:1180-1028-5708-0072

Ministry/Agency	: (025)	MINISTRY OF RELIGIOUS AFFAIRS
Organisational Unit	: (04)	Directorate General of Islamic Education CENTRAL JAVA
Province Code/Name of Work	: (03)	State Islamic University of Walisongo, Semarang
Unit	: (423611)	

						Budget		Equivalent in Rupiah
1. 2024 Budget	Rp.	355,764,002,000	Note	a. Foreign Loans (1) Foreign Currency	US	0	Rp	0
1. Pure Rupiah	Rp.	164,414,417,000		(2) RPLN	US	0	IDR	0
2. Non-tax State Revenue	Rp.	191,349,585,000		b. Foreign Grants (1) Foreign Currency	US	0	Rp	0
3. Foreign Loans/Grants	Rp.	0		(2) RHLN	US	0	Rp.	0
4. Domestic Loans/Grants	Rp	0		c. Domestic Loans	IDR 0			
5. Direct Grants	IDR	0		d. Domestic Grants	IDR 0			
6. SBSN PBS	IDR	0		e. Direct Foreign Grants	IDR 0			
2. Loan/Grant Details:				f. Direct Domestic Grants	IDR 0			

(in thousands of rupiah)

No.	SOURCE OF LOANS AND GRANTS No. NPP/H per Year Register No. 1. Foreign Loans 2. Foreign Grants 3. Domestic Loans 4. Domestic Grants		CURRENT YEAR ALLOCATION 1) Currency NPP/H 2) USD Equivalent 3) Rupiah Equivalent		DETAILS OF FUNDS BASED ON WITHDRAWAL METHOD 1) PP 2) PL 3) RK 4) LC 5)		ACCOMPANYING FUNDS		
	Code	Description	Code	Fund	Code	Fund	Rp. PDP	Rp.LN	Rp. Local Cost
1	2	3	4	5	6	7	8	9	10

NPP/H: Loan and/or Grant Agreement

FILLABLE FORM FOR THE IMPLEMENTATION OF THE PUBLIC SERVICE AGENCY BUDGET EXTRACT FOR THE 2024 BUDGET YEAR
NUMBER: DIPA- 025.04.2.423611/2024

DS:1180-1028-5708-0072

II. EXPENDITURE DETAILS

Ministry/Agency : (025) Ministry of Religious Affairs
Organisational Unit : (04) Directorate General of Islamic Education CENTRAL JAVA
Province : (03)
Code/Name of Work Unit : (423611) WALISONGO STATE ISLAMIC UNIVERSITY SEMARANG
Authority : (KD) (in thousands of rupiah)

CODE	DESCRIPTION OF UNIT/PROGRAMME/ACTIVITY/KRO/FUNDING SOURCE	EXPENDITURE						LOCATION/KPPN	METHOD OF WITHDRAWAL/ REGISTER
		STAFF [51]	GOODS [52]	CAPITAL [53]	SOCIAL ASSISTANCE [57	OTHER [58]	TOTAL		
1	2	3	4	5	6	7	8	9	10
423611	**State Islamic University of Walisongo, Semarang**	**114,570,428**	**171,498,667**	**46,700,507**	**22,994,400**	**-**	**355,764,002**		
025.04.DK	**Higher Education Programme**	**22,423,033**	**159,755,667**	**46,700,507**	**22,994,400**	**-**	**251,873,607**		
2132	**Improving Access, Quality, Relevance, and Competitiveness of Islamic Higher Education**	**22,423,033**	**159,755,667**	**46,700,507**	**22,994,400**	**-**	**251,873,607**		
2132.BEI	Institutional Assistance (03.51 Central Java / Semarang City)	-	13,178,386	1,928,203	-	-	15,106,589	03 . 51	
01	RM	-	13,178,386	1,928,203	-	-	15,106,589	134@	
2132.BEJ	Higher Education Assistance (03.51 Central Java / Semarang City)	22,423,033	-	-	-	-	22,423,033	03 . 51	
01	RM	22,423,033	-	-	-	-	22,423,033	134	
2132.BGC	Public Institutional Governance in the Field of Education (03.51 CENTRAL JAVA / SEMARANG CITY)	-	145,746,489	-	-	-	145,746,489	03 . 51	
06	BLU	-	145,746,489	-	-	-	145,746,489	134@	

FILLABLE FORM FOR THE IMPLEMENTATION OF THE PUBLIC SERVICE AGENCY BUDGET FOR THE 2024 FISCAL YEAR
NUMBER: DIPA- 025.04.2.423611/2024

DS:1180-1028-5708-0072

II. EXPENDITURE DETAILS

Ministry/Agency : (025) Ministry of Religious Affairs
Organisational Unit : (04) Directorate General of Islamic Education CENTRAL JAVA
Province : (03)
Code/Name of Work Unit : (423611) WALISONGO STATE ISLAMIC UNIVERSITY SEMARANG
Authority : (KD) (in thousands of rupiah)

CODE	DESCRIPTION OF UNIT/PROGRAMME/ACTIVITY/KRO/FUNDING SOURCE	EXPENDITURE						LOCATION/KPPN	METHOD OF WITHDRAWAL/ REGISTER
		STAFF [51]	GOODS [52]	CAPITAL [53]	SOCIAL ASSISTANCE [57	OTHER [58]	TOTAL		
1	2	3	4	5	6	7	8	9	10
2132.CAA	Education Facilities (03.51 CENTRAL JAVA / SEMARANG CITY)	-	226,200	7,975,203	-	-	8,201,403	03 . 51	
06	BLU	-	226,200	7,975,203	-	-	8,201,403	134	
2132.CAN	Information and Communication Technology Facilities (03.51 CENTRAL JAVA / SEMARANG CITY)	-	604,592	895,180	-	-	1,499,772	03 . 51	
06	BLU	-	604,592	895,180	-	-	1,499,772	134	
2132.CBJ	Higher Education Infrastructure (03.51 CENTRAL JAVA / SEMARANG CITY)	-	-	35,901,921	-	-	35,901,921	03 . 51	
06	BLU	-	-	35,901,921	-	-	35,901,921	134	
2132.QEJ	Higher Education Assistance (03.51 CENTRAL JAVA / SEMARANG CITY)	-	-	-	22,994,400	-	22,994,400	03 . 51	
01	RM	-	-	-	22,994,400	-	22,994,400	134	
025.04.WA	**Management Support Programme**	**92,147,395**	**11,743,000**	**-**	**-**	**-**	**103,890,395**		
2135	**Support for Educational Management and Other Technical Services**	**92,147,395**	**11,743,000**	**-**	**-**	**-**	**103,890,395**		

FILLABLE FORM FOR THE IMPLEMENTATION OF THE PUBLIC SERVICE AGENCY BUDGET EXTRACT FOR THE 2024 BUDGET YEAR

NUMBER: DIPA- 025.04.2.423611/2024

DS:1180-1028-5708-0072

II. EXPENDITURE DETAILS

Ministry/Agency : (025) MINISTRY OF RELIGIOUS AFFAIRS

Organisational Unit : (04) Directorate General of Islamic Education CENTRAL JAVA

Province : (03)

Code/Name of Work Unit : (423611) State Islamic University of Walisongo, Semarang

Authority : (KD) (in thousands of rupiah)

CODE	DESCRIPTION OF UNIT/PROGRAMME/ACTIVITY/KRO/FUNDING SOURCE	EXPENDITURE						LOCATIO N/KPPN	METHOD OF WITHDRAWAL/ REGISTER
		STAFF [51]	GOODS [52]	CAPITAL [53]	SOCIAL ASSISTANCE [57	OTHER [58]	TOTAL		
1	2	3	4	5	6	7	8	9	10
	Islam								
2135.EBA	Internal Management Support Services (03.51 CENTRAL JAVA / SEMARANG CITY)	92,147,395	11,518,000	-	-	-	103,665,395	03 . 51	
01	RM	92,147,395	11,518,000	-	-	-	103,665,395	134@	
2135.EBD	Internal Performance Management Services (03.51 CENTRAL JAVA / SEMARANG CITY)	-	225,000	-	-	-	225,000	03 . 51	
01	RM	-	225,000	-	-	-	225,000	134	
	TOTAL	**114,570,428**	**171,498,667**	**46,700,507**	**22,994,400**	**-**	**355,764,002**		

Jakarta, 24 November 2023 Acting Director General

Signed

ABU ROKHMAD

NIP. 197604072001121003

BUDGET IMPLEMENTATION FORM FOR THE PUBLIC SERVICE AGENCY
EXTRACT FOR THE 2024 BUDGET YEAR
Number: DIPA- 025.04.2.423611/2024
III. FUND WITHDRAWAL PLAN AND REVENUE ESTIMATE

DS:1180-1028-5708-0072

Ministry/Agency	: (025)	Ministry of Religious Affairs
Organisational Unit	: (04)	Directorate General of Islamic Education
Province	: (03)	CENTRAL JAVA

Code/Name of Unit : (423611) State Islamic University of Walisongo, Semarang

(in thousands of rupiah)

NO	CODE	UNIT DESCRIPTION	PLANNED WITHDRAWAL												TOTAL AMOUNT
			JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	July	AUGUST	SEPTEMBER	October	November	DECEMBER	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1.	**423611**	**WALISONGO STATE ISLAMIC UNIVERSITY SEMARANG**													
		FUND WITHDRAWAL PLAN	7,883,141	12,222,194	36,569,812	16,927,407	29,162,426	26,226,130	35,573,870	39,933,429	27,912,846	33,531,450	47,170,657	42,650,640	355,764,002
		EMPLOYEE EXPENDITURE	3,573,859	6,009,392	11,341,466	13,666,725	8,538,614	12,520,238	6,322,659	8,888,772	10,925,630	9,175,662	10,027,110	13,580,301	114,570,428
		GOODS EXPENDITURE	337,177	1,486,341	24,704,844	1,022,197	19,846,104	11,917,059	19,460,543	22,359,622	9,271,460	15,552,240	25,254,846	20,286,234	171,498,667
		CAPITAL EXPENDITURE	38,505	119,661	523,502	113,285	777,708	1,788,833	3,547,069	8,685,034	5,603,756	7,810,248	10,498,081	7,194,826	46,700,507
		SOCIAL ASSISTANCE	3,933,600	4,606,800	0	2,125,200	0	0	6,243,600	0	2,112,000	993,300	1,390,620	1,589,280	22,994,400
	025.04.DK.2132	Improving Access, Quality, Relevance, and Competitiveness of Islamic Higher Education	6,054,304	7,438,949	26,026,882	5,005,704	20,697,100	15,448,504	29,911,158	31,801,943	17,785,752	25,154,324	36,510,131	30,038,854	251,873,607
		51 EMPLOYEE EXPENSES	1,745,022	1,745,022	1,745,022	1,745,022	858,483	1,745,022	1,745,022	1,745,772	1,745,022	1,745,022	1,745,022	4,113,580	22,423,033
		52 GOODS AND SUPPLIES EXPENDITURE	74,016	186,774	22,986,921	285,084	18,347,676	10,496,953	17,554,928	20,336,701	6,569,292	13,558,898	21,358,619	14,821,418	146,577,281
		52 GOODS AND SUPPLIES EXPENDITURE	263,161	780,692	771,438	737,113	713,233	1,417,696	820,539	1,034,436	1,755,682	1,046,856	1,517,789	2,319,751	13,178,386
		53 CAPITAL EXPENDITURE	0	5,434	410,629	5,434	673,351	1,581,402	3,427,011	8,533,680	5,346,872	7,657,076	10,276,005	6,855,410	44,772,304
		53 CAPITAL EXPENDITURE	38,505	114,227	112,873	107,851	104,357	207,431	120,058	151,354	256,884	153,171	222,076	339,416	1,928,203
		57 SOCIAL ASSISTANCE EXPENDITURE	3,933,600	4,606,800	0	2,125,200	0	0	6,243,600	0	2,112,000	993,300	1,390,620	1,589,280	22,994,400
	025.04.WA.2135	Support for Education Management and Other Technical Services in Islamic Education	1,828,837	4,783,245	10,542,929	11,921,703	8,465,326	10,777,626	5,662,712	8,131,486	10,127,094	8,377,125	10,660,526	12,611,786	103,890,395
		51 EMPLOYEE EXPENSES	1,828,837	4,264,370	9,596,444	11,921,703	7,680,131	10,775,216	4,577,637	7,143,000	9,180,608	7,430,640	8,282,088	9,466,721	92,147,395
		52 GOODS AND SERVICES EXPENDITURE	0	518,875	946,486	0	785,195	2,410	1,085,076	988,486	946,486	946,486	2,378,438	3,145,065	11,743,000

FUNDING IMPLEMENTATION FORM FOR THE PUBLIC SERVICE AGENCY
EXTRACT FOR THE 2024 BUDGET YEAR
NUMBER: DIPA- 025.04.2.423611/2024
III. FUND WITHDRAWAL PLAN AND REVENUE ESTIMATE

DS:1180-1028-5708-0072

Ministry/Agency : (025) Ministry of Religious Affairs
Organisational Unit : (04) Directorate General of Islamic Education
Province : (03) CENTRAL JAVA

Code/Name of Unit : (423611) Walisongo State Islamic University, Semarang

(in thousands of rupiah)

NO	CODE	DESCRIPTION OF THE BUDGET UNIT	PLANNED WITHDRAWAL												TOTAL AMOUNT
			JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	July	AUGUST	SEPTEMBER	October	November	DECEMBER	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
		ESTIMATED REVENUE	60,361,111	4,626,984	251,986	4,041,725	4,334,709	2,077,165	81,610,854	3,582,190	1,829,496	3,566,758	1,446,852	1,768,707	169,498,538
	025.04.DK.2132	Improving Access, Quality, Relevance, and Competitiveness of Islamic Higher Education	60,361,111	4,626,984	251,986	4,041,725	4,334,709	2,077,165	81,610,854	3,582,190	1,829,496	3,566,758	1,446,852	1,768,707	169,498,538
		- Directly Used Non-Tax State Revenue (424112)	59,910,198	4,374,998	0	3,391,886	3,532,348	777,487	80,311,176	1,287,880	32,502	2,267,080	147,174	469,031	156,501,761
		- DIRECTLY USED STATE REVENUE (424119)	267,946	89,315	89,315	446,576	446,576	893,153	893,153	1,786,305	1,339,729	893,153	893,153	893,151	8,931,525
		- Directly Used State Revenue (424911)	152,523	152,523	152,523	152,523	305,045	305,045	305,045	305,045	305,045	305,045	305,045	305,045	3,050,452
		- Directly Used Non-Tax State Revenue (424925)	30,444	10,148	10,148	50,740	50,740	101,480	101,480	202,960	152,220	101,480	101,480	101,480	1,014,800

Jakarta, 24 November 2023 Acting Director General

Signed.

ABU ROKHMAD

NIP. 197604072001121003

FUND ALLOCATION IMPLEMENTATION FORM FOR THE PUBLIC SERVICE AGENCY EXTRACT FOR THE 2024 BUDGET YEAR
NUMBER: DIPA- 025.04.2.423611/2024 IV A. BLOCK

DS:1180-1028-5708-0072

Ministry/Agency : [025] MINISTRY OF RELIGIOUS AFFAIRS
Organisational Unit : [04] Directorate General of Islamic Education
Province : [03] CENTRAL JAVA

Code and Name of Work Unit : [423611] State Islamic University of Walisongo, Semarang

(in thousands of rupiah)

CODE	DESCRIPTION		CODE	DESCRIPTION
423611	**State Islamic University of Walisongo, Semarang**		2135	**Support for Education Management and Other Technical Services in Islamic Education**
	Amount of Funds that cannot be disbursed Rp.	579,984	2135.EBA	**Internal Management Support Services**
	52 Goods Expenditure Rp	579,984		
025.04.DK	**Higher Education Programme**			
2132	**Improving Access, Quality, Relevance, and Competitiveness of Islamic Higher Education**			
2132.BEI	**Institutional Assistance**			
	524111 Ordinary Official Travel Expenses (RM)			
	Non-Cashable Rp	127,407		
	Policy S-1023/MK.02/2024			
	Disposition: Policy on Adjustments to State Expenditure and Other Government Policies 524114			
	Official Travel Expenses for City Meetings (RM)			524111 Ordinary Official Travel Expenses (RM)
	Non-Refundable Rp	192		Non-Refundable Rp 335
	Policy S-1023/MK.02/2024			Policy S-1023/MK.02/2024
	Disposition: State Expenditure Adjustment Policy and Other Government Policies 524119 Official			Disposition: Policy on Adjustments to State Expenditure and Other Government Policies
	Travel Expenditure for Out-of-Town Meetings (RM)			
	Non-Refundable Rp	2,940		
	Policy S-1023/MK.02/2024			
	Disposition: Policy on Adjustments to State Expenditure and Other Government Policies 524211			
	Ordinary Official Travel Expenditure - Overseas (RM)			
	Non-Refundable Rp	25		
	Policy S-1023/MK.02/2024			
	Disposition: Policy on Adjustments to State Expenditure and Other Government Policies			
2132.BGC	**Public Institutional Governance in the Field of Education**			
	525115 Travel Expenditure			
	Non-Refundable Rp	449,085		
	Policy S-1023/MK.02/2024			
	Disposition: Policy on Adjustments to State Expenditure and Other Government Policies			
025.04.WA	**Management Support Programme**			

Jakarta, 24 November 2023 Acting Director General

Signed.
ABU ROKHMAD
NIP. 197604072001121003

FUND ALLOCATION IMPLEMENTATION FORM FOR THE PUBLIC SERVICE AGENCY EXTRACT FOR THE 2024 BUDGET YEAR
NUMBER: DIPA- 025.04.2.423611/2024 IV B. NOTES

DS:1180-1028-5708-0072

Ministry/Agency : [025] MINISTRY OF RELIGIOUS AFFAIRS
Organisational Unit : [04] Directorate General of Islamic Education
Province : [03] CENTRAL JAVA

Code and Name of Work Unit : [423611] State Islamic University of Walisongo, Semarang

(in thousands of rupiah)

CODE	DESCRIPTION		CODE	DESCRIPTION
423611	**State Islamic University of Walisongo, Semarang**			
025.04.DK	**Higher Education Programme**			
2132	**Enhancing Access, Quality, Relevance, and Competitiveness of Islamic Higher Education**			
2132.BEJ	**Higher Education Assistance** Rp	1,482,763		
511521	Non-Civil Servant Educator Allowance Expenditure			
	* Addition from SP SABA Rp.	1,482,763		
2132.QEJ	**Higher Education Assistance** Rp	3,960,000		
574111	Social Assistance Expenditure for Social Protection in Cash			
	* Addition from SP SABA Rp	3,960,000		
025.04.WA	**Management Support Programme**			
2135	**Management Support for Education and Other Technical Services in Islamic Education**			
2135.EBA	**Internal Management Support Services** Rp	1,816,751		
511521	Non-Civil Servant Educator Allowance Expenditure			
	* Addition from SP SABA Rp.	567,470		
511611	Basic Salary Expenditure for PPPK			
	* Addition from SP SABA Rp.	724,949		
511619	Rounding of PPPK Salary Expenditure			
	* Addition from SP SABA Rp.	17		
511621	PPPK Spouse Allowance Expenditure			
	* Addition from SP SABA Rp.	53,000		
511622	Child Allowance Expenditure for PPPK			
	* Addition from SP SABA Rp.	17,100		
511624	Functional Allowance Expenditure for PPPK			
	* Addition from SP SABA Rp.	90,738		
511625	PPPK Rice Allowance Expenditure			
	* Addition from SP SABA Rp.	47,711		
511628	PPPK Meal Allowance Expenditure			
	* Addition from SP SABA Rp.	315,766		

Jakarta, 24 November 2023 Acting Director General

Signed.
ABU ROKHMAD
NIP. 197604072001121003

LRA BUDGET FOR 2024

MINISTRY OF RELIGION
STATE ISLAMIC UNIVERSITY WALISONGO
SEMARANG

Jl. Walisongo No. 3-5 Tel. (024) 7604554 Semarang 50185

REPORT ON THE IMPLEMENTATION OF THE BUDGET OF THE WORK UNIT – PUBLIC SERVICE AGENCY FOR THE PERIOD ENDING 31 DECEMBER 2024 - UNAUDITED
(IN RUPIAH)

MINISTRY/INSTITUTION : MINISTRY OF RELIGIOUS AFFAIRS 025

FIRST ECHELON : DIRECTORATE GENERAL OF ISLAMIC EDUCATION 04

WORK UNIT : State Islamic University of Walisongo, Semarang 423611

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DESCRIPTION	2024				2023			
	BUDGET	REALISATION	ACTUAL ABOVE (BELOW) BUDGET	%	BUDGET	ACTUAL	REALISATION ABOVE (BELOW) BUDGET	%
1	2	4	5	6	7	8	9	10
A. State Revenue and Grants	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
I. Tax Revenue	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1. Domestic Tax	0	0	0	0	0	0	0	0
2. International Trade Tax	0	0	0	0	0	0	0	0
II. Non-Tax State Revenue	**169,498,538,000**	**162,226,219,806**	**(7,272,318,194)**	**96**	**157,653,880,000**	**171,856,434,828**	**(14,202,554,828)**	**109**
1. Natural Resource Revenue	0	0	0	0	0	0	0	0
2. Revenue from Separated State Assets	0	0	0	0	0	0	0	0
3. BLU Revenue	169,498,538,000	161,983,312,265	(7,515,225,735)	96	157,653,880,000	171,556,014,478	(13,902,134,478)	109
4. Other Non-Tax State Revenue	0	242,907,541	242,907,541	0	0	300,420,350	(300,420,350)	0
III. Grant Income	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total State Revenue and Grants (A.I + A.II + A.III)	**169,498,538,000**	**162,226,219,806**	**(7,272,318,194)**	**96**	**157,653,880,000**	**171,856,434,828**	**(14,202,554,828)**	**109**
B. Government Expenditure	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
I. Central Government Expenditure	355,764,002,000	332,271,228,822	(23,492,773,178)	93	299,130,533,000	289,146,920,734	9,983,612,266	97
1. Employee Expenditure	114,570,428,000	111,027,431,085	(3,542,996,915)	97	94,015,704,000	93,453,956,821	561,747,179	99
2. Goods Expenditure	171,498,667,000	154,450,705,127	(17,047,961,873)	90	151,846,433,000	143,527,300,745	8,319,132,255	95
3. Capital Expenditure	46,700,507,000	43,798,692,610	(2,901,814,390)	94	33,818,196,000	32,715,463,168	1,102,732,832	97
4. Interest Payment Expenditure	0	0	0	0	0	0	0	0
5. Subsidy Expenditure	0	0	0	0	0	0	0	0
6. Grant Expenditure	0	0	0	0	0	0	0	0
7. Social Assistance Expenditure	22,994,400,000	22,994,400,000	0	100	19,450,200,000	19,450,200,000	0	100
8. Other Expenditures	0	0	0	0	0	0	0	0
II. Transfers to Regions	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
1. Revenue Sharing Funds	0	0	0	0	0	0	0	0

WORK UNIT BUDGET REALISATION REPORT - PUBLIC SERVICE AGENCY FOR THE PERIOD ENDING 31 DECEMBER 2024 - UNAUDITED
(IN RUPIAH)

MINISTRY/INSTITUTION : MINISTRY OF RELIGIOUS AFFAIRS 025

FIRST-LEVEL : DIRECTORATE GENERAL OF ISLAMIC EDUCATION 04

WORK UNIT : State Islamic University of Walisongo, Semarang 423611

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DESCRIPTION	2024				2023			
	BUDGET	REALISATION	ACTUAL ABOVE (BELOW) BUDGET	%	BUDGET	ACTUAL	REALISATION ABOVE (BELOW) BUDGET	%
1	2	4	5	6	7	8	9	10
2. General Allocation Fund	0	0	0	0	0	0	0	0
3. Special Transfer Funds	0	0	0	0	0	0	0	0
a. Special Allocation Funds for Physical Infrastructure	0	0	0	0	0	0	0	0
b. Non-Physical Special Allocation Funds	0	0	0	0	0	0	0	0
c. Grants to Regions	0	0	0	0	0	0	0	0
4. Special Autonomy Fund	0	0	0	0	0	0	0	0
5. Special Funds for the Special Region of Yogyakarta	0	0	0	0	0	0	0	0
6. Village Funds	0	0	0	0	0	0	0	0
7. Fiscal Incentives	0	0	0	0	0	0	0	0
Total Government Expenditure (B.I + B.II)	**355,764,002,000**	**332,271,228,822**	**(23,492,773,178)**	**93**	**299,130,533,000**	**289,146,920,734**	**9,983,612,266**	**97**
C. FINANCING	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Description:

NOT FINAL

*) PERIOD CLOSING HAS NOT YET BEEN CONDUCTED

Semarang, 6 February 2025
Responsible Officer for UAKPA Budget User Authority

NIZAR ALI
NIP 196403211992031003

State Islamic University of Walisongo Semarang, 2024