PERFORMANCE AGREEMENT 2024

State Islamic University Walisongo Semarang

Planning and Finance Department

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) 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	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

State Islamic University of Walisongo Semarang, 2024