

**OPERATIONAL PLAN**  
**BACHELOR OF NURSING PROGRAM**  
**2023**



**FACULTY OF NURSING**  
**UNIVERSITAS AIRLANGGA**  
**SURABAYA**  
**2023**

**APPROVAL PAGE  
OPERATIONAL PLAN**

**BACHELOR OF NURSING PROGRAM  
FACULTY OF NURSING  
2023**

**HAS BEEN APPROVED  
ON 20 OCTOBER 2023**

Dean of Faculty of Nursing  
Universitas Airlangga

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## ACKNOWLEDGEMENT

Praise be to Allah SWT, for His blessings and grace, the 2022 Operational Plan for the Bachelor of Nursing Study Program at Universitas Airlangga has been successfully compiled. As part of Universitas Airlangga, the Bachelor of Nursing Program is committed to providing quality higher education and producing graduates who are competitive at the national and international levels in the field of nursing. The dynamics of the world of education, which are developing rapidly in line with technological advances and disruption caused by the COVID-19 pandemic, have challenged educational institutions to be more adaptive and creative in carrying out their business processes. The Bachelor of Nursing Program must be able to optimize added value and actively and significantly contribute to society at the local, national, and global levels. Therefore, an Operational Plan (Renop) needs to be developed to support the achievement of the five-year Strategic Plan (Renstra) that has been developed.

The preparation of the 2023 Operational Plan for the Bachelor of Nursing Program Universitas Airlangga refers to the five main pillars of the Universitas Airlangga Strategic Plan for 2021-2026, i.e.: (1) Sustainable Education for all; (2) Meaningful Research and Community Development; (3) Advancing Innovation, Enterprising, and Industry Linkage; (4) Responsive and Lean Management; (5) Topping Up Resource Utilization (SMART). The preparation of this operational plan is also aligned with the vision and mission of the Bachelor of Nursing Program and Universitas Airlangga, as well as the needs of stakeholders.

Gratitude is extended to the entire academic community. Thank you also to related stakeholders, including alumni, local and international partners, and institutions that employ graduates, for their positive contributions and constructive feedback, which were greatly needed in the preparation of this operational plan.

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## INTRODUCTION

The Bachelor of Nursing Study Program at the Faculty of Nursing, Universitas Airlangga, has been committed since its first establishment to producing high-quality and competitive nursing graduates, both nationally and internationally. To address these challenges, the Bachelor of Nursing Program must be able to adapt to the dynamics of global change and evolve in line with the progress of the times. The Bachelor of Nursing Program must be able to optimize added value and make a significant active contribution to local, national, and global communities. To achieve these objectives, an Operational Plan must be developed to support the five-year Strategic Plan (Renstra). The development of the Bachelor of Nursing Program Operational Plan is, in particular, aligned with the vision and mission of the Bachelor of Nursing Program and the Faculty of Nursing.

Operational Plan must be formulated to support the five-year Strategic Plan (Renstra). The formulation of the operational plan for the Bachelor of Nursing Program is, in accordance with the vision and mission of the Bachelor of Nursing Program and the Faculty of Nursing at Airlangga University, as well as the needs of all stakeholders. The program themes in the Faculty of Nursing's Operational Plan are aligned with the University of Airlangga's program themes, namely: (1) Sustainable Education for All; (2) Meaningful Research and Community Development; (3) Advancing Innovation, Entrepreneurship, and Industry Linkages; (4) Responsive and Lean Management; (5) Topping Up Resource Utilization.

## **VISION AND MISSION FACULTY AND STUDY PROGRAM**

### **VISION MISSION FACULTY OF NURSING**

#### **Vision**

To become an independent, leading Faculty of Nursing, a pioneer in the development of nursing science at national and international levels based on innovation in caring and morality.

#### **Mission**

1. Organizing and developing academic education and the nursing profession according to the development of science and technology based on national values. Religious ethics and morals.
2. Carrying out innovative basic, clinical and community research to support the development of education and community service based on national values, ethics and religious morals.
3. Organizing service in the field of science and nursing practice to the community based on national values, ethics and religious morals.
4. Carrying out good Faculty governance through developing study programs that are quality-oriented and able to compete at national and international levels.

### **VISION MISSION BACHELOR OF NURSING STUDY PROGRAM**

#### **Vision of Study Program**

Becoming an independent, innovative, leading Nursing Undergraduate Study Program, a pioneer in the development of technological science and practice in caring nursing with excellence in emergency and disaster nursing at the national and international levels, based on religious ethical and moral values.

#### **Mission of Study Program**

1. Implementing the Tri dharma of higher education at national and international levels based on national values, ethics and religious morals, by:
2. Organizing and developing education at the academic level according to science and technology developments.
3. Carrying out innovative evidence-based basic, clinical and community research to support the development of education and community service.

## OPERATIONAL PLAN

### THEME: SUSTAINABLE EDUCATION FOR ALL

#### A. Main Activities

1. Improving the quality of education
  - a. Redesigning the curriculum by adjusting policies, market needs, input from stakeholders, input during accreditation
  - b. Implementing MBKM policies in the curriculum based on the faculty's vision and mission and the academic program, as well as facilitating student activities through recognition
  - c. Implementing the Joint Basic Learning policy in the curriculum to enhance student character development
  - d. Conducting continuous evaluation of the curriculum and learning process by involving students, alumni, and stakeholders.
  - e. Adjusting teaching and learning activities to the times (online) and independent learning in accordance with 4.0.
  - f. Producing quality graduates by: improving the quality of prospective students through a rigorous selection process for new students and alumni mentoring in collaboration with IKA FKp Unair.
  - g. Alumni management and engagement by increasing the involvement of alumni in the three pillars of higher education
2. Character development and improvement of student achievements
  - a. Increasing the number of international students and expanding student outbound activities.
  - b. Improving student achievements both nationally and internationally: through increased participation in national and international competitive activities and providing mentoring for students

#### B. Flagship Programs → add PIC and budget

No.	Flagship Program	PIC	Budget				
			2022	2023	2024	2025	2026
1.	Improvement of lectures by guest lectures and visiting professors	Head of Study Program	5.000.000	5.000.000	5.000.000	7.500.000	10.000.000
2.	Mentoring in innovation and entrepreneurship	Student Affairs Team	10.000.000	10.000.000	15.000.000	20.000.000	20.000.000
3.	Development of innovative learning	Head of Study Program	5.000.000	5.000.000	7.500.000	7.500.000	10.000.000
4.	Tracer study for all graduates of the Faculty of Nursing	Alumni Team	5.000.000	5.000.000	7.500.000	7.500.000	10.000.000

No.	Flagship Program	PIC	Budget				
			2022	2023	2024	2025	2026
5.	Enhanced international collaboration leading to double degrees and staff or student mobility	Head of Study Program	15.000.000	15.000.000	20.000.000	20.000.000	25.000.000
6.	Preparation for national And international accreditation	Head of Study Program	25.000.000	25.000.000	50.000.000	75.000.000	50.000.000
7.	Increased number of international students	Head of Study Program	15.000.000	15.000.000	20.000.000	20.000.000	25.000.000
8.	Increased student achievement in both academic and non-academic areas	Student Affairs Team	15.000.000	15.000.000	20.000.000	20.000.000	25.000.000

### C. KPI

No.	Indicators of Sustainable Education for All	Achievements 2021 (Baseline)	2022	2023	2024	2025	2026
1.	Percentage of bachelor's degree and D4/D3/D2 graduates who successfully obtain employment; continue their studies; or become entrepreneurs	49,66%	90%	91%	92%	93%	94%
	Number of Bachelor's (S1) and Diploma (D4/D3)	74	153	155	156	158	159

No.	Indicators of Sustainable Education for All	Achievements 2021 (Baseline)	2022	2023	2024	2025	2026
	Graduates Employed						
	Number of Bachelor's (S1) and Diploma (D4/D3) Graduates who become entrepreneurs	11	16	16	16	16	17
	Number of Bachelor's (S1) and Diploma (D4/D3) Graduates Advancing to Further Studies (Counted from Professional Program Graduates Progressing to Master's or Specialist Programs)	7	12	12	12	12	12
2.	MBKM Students	82,27%	83%	83%	84%	84%	85%
	Bachelor's (S1) and Diploma (D4/D3) students who spend at least 20 credits outside the campus (domestic)	317	350	350	354	354	357
	Bachelor's (S1) and Diploma (D4/D3) students who spend at least 20 credits outside the campus (abroad)	20	25	25	25	25	26

No.	Indicators of Sustainable Education for All	Achievements 2021 (Baseline)	2022	2023	2024	2025	2026
	Bachelor's (S1) and Diploma (D4/D3) students who have achieved national achievements	12	46	48	50	52	54
	Bachelor's (S1) and Diploma (D4/D3) students who have achieved international achievements	4	12	14	16	18	20
3.	Case Method Course	86,92%	100%	100%	100%	100%	100%
	Percentage of Bachelor's (S1) and Diploma (D4/D3) courses that use the case method or team-based project learning methods		50	50	50	50	50
4.	Collaboration of Study Program	100%	100%	100%	100%	100%	100%
	Percentage of Bachelor's (S1) and Diploma (D4/D3/D2) study programs that collaborate with partners.	1	1	1	1	1	1
5.	International Students						
	International students (ongoing)	1	1	1	1	1	1
	International students (new)		2	2	2	2	2
	International students from	3	3	3	4	4	4

No.	Indicators of Sustainable Education for All	Achievements 2021 (Baseline)	2022	2023	2024	2025	2026
	developing countries (part of ongoing and new international students)						
6.	International accreditation	1	1	1	1	1	1
7.	National accreditation						
	BAN-PT accreditation						
	BAN A (B to A) accreditation						
	BAN Reaccreditation (A to Excellent)						
	New study program accreditation (not yet C/B)						
	LAM-PTKes accreditation						
	LAM A accreditation (B to A)	0	0	0	0	0	0
	LAM reaccreditation (A to A)	1	1	1	1	1	1
	New study program accreditation (not yet C/B)	0	1	0	0	0	0
8.	Double Degree						
	Study programs offering double degrees/joint degrees (NEW)	0	0	0	0	0	0
	Double degree/joint degree study programs	0	0	0	0	0	0

No.	Indicators of Sustainable Education for All	Achievements 2021 (Baseline)	2022	2023	2024	2025	2026
	(ongoing and new)						
9.	Students Outbound						
	Part Time	15	15	20	25	30	25
	Full Time	5	5	10	10	10	10
10.	Students Inbound						
	Part Time	15	15	20	25	30	25
	Full Time	5	5	10	10	10	10
11.	Staff Inbound						
	Part Time	0	0	0	0	0	0
	Full Time	0	0	0	0	0	0
12.	Staff Outbound						
	Part Time	0	0	0	0	0	0
	Full Time	0	0	0	0	0	0
13.	Student Achievements	30					
	Number of national-level student achievements	24	24	30	30	30	30
	Number of international-level student achievements	6	6	6	10	10	10
14.	Student soft skills certification						
	Student soft skills certification	1450	1450	1500	1550	1600	1650
15.	Online learning						
	Online learning (courses or topics)	50%	50%	50%	50%	50%	50%
16.	QS Peerlist						
	Academic Peerlist						
	Employer Contact List						
		3.473.000.000	3.767.291.000	4.144.020.100	4.558.422.110	5.014.264.321	5.515.690.753

**OPERATIONAL PLAN**  
**BACHELOR OF NURSING STUDY PROGRAM**  
**2023**

No.	KPI	TARGET ACHIEVEMENTS IN 2023	WORK PLAN FOR SPMS ACHIEVEMENTS IN 2023	PIC	
1.	<b>Graduate Quality</b> Percentage of graduates with bachelor's degrees who successfully obtain employment; continue their studies; or become entrepreneurs	9	<ul style="list-style-type: none"> <li>• Preparing a form for new students to indicate their willingness to continue to the professional program.</li> <li>• Integrating entrepreneurial activities into learning.</li> <li>• Alumni tracer study.</li> </ul>	Head of Academic Affairs	Guest Lecture operational funds
2.	Bachelor's (S1) and Diploma (D4/D3) Graduates who become entrepreneurs	7	<ul style="list-style-type: none"> <li>• Strengthening students' competencies to become nursing entrepreneurs through the integration of entrepreneurship courses</li> </ul>	Head of Program Study with PIC of Entrepreneurship Course	Guest Lecture operational funds
3.	Bachelor's (S1) and Diploma (D4/D3) Graduates Advancing to Further Studies (Counted from Professional Program Graduates Progressing to Master's or Specialist Programs)	26	<ul style="list-style-type: none"> <li>• Planning a fast-track program from bachelor's to master's degree for outstanding students</li> </ul>	Vice Dean 1 and Head of Program Study	Workshop
4.	Bachelor's (S1) and Diploma (D4/D3) students who spend at least 20 credits	25	<ul style="list-style-type: none"> <li>• Reintroduce the MBKM program to academic advisors so that they can motivate their students to</li> </ul>	Vice Dean 1 and Head of Program Study	<ul style="list-style-type: none"> <li>• MBKM funding grant</li> <li>• Conversion team</li> </ul>

No.	KPI	TARGET ACHIEVEMENTS IN 2023	WORK PLAN FOR SPMS ACHIEVEMENTS IN 2023	PIC	
	outside the campus (domestic)		participate in MBKM activities.		
5.	Bachelor's (S1) and Diploma (D4/D3) students who spend at least 20 credits outside the campus (abroad)	25	<ul style="list-style-type: none"> <li>Reintroduce the MBKM program to academic advisors so that they can motivate their students to participate in MBKM activities.</li> </ul>	Vice Dean 1 and Head of Program Study	<ul style="list-style-type: none"> <li>MBKM funding grant</li> <li>Conversion team</li> </ul>
6.	Bachelor's (S1) and Diploma (D4/D3) students who have achieved national achievements	24	<ul style="list-style-type: none"> <li>Informing students about competitions and prestigious programs that they can participate in, both new and existing students.</li> </ul>	Students Affair Department	Reward for outstanding students
7.	Bachelor's (S1) and Diploma (D4/D3) students who have achieved international achievements	11	<ul style="list-style-type: none"> <li>Informing students about competitions and prestigious programs that they can participate in, both new and existing students.</li> </ul>	Students Affair Department	Reward for outstanding students
8.	Bachelor's (S1) and Diploma (D4/D3) courses that use the case method or team-based project learning methods	50	<ul style="list-style-type: none"> <li>Each course allocates the PJBL learning method, but in practice it can be integrated between related courses.</li> <li>The planned PJBL activities are aimed at enhancing learning experiences and improving entrepreneurial skills.</li> </ul>	Head of Program Study and Course Coordinator	Funding for the implementation of PJBL
9.	Bachelor's (S1) and Diploma (D4/D3/D2) study programs that	1	<ul style="list-style-type: none"> <li>Expanding partner networks and implementing collaboration activities</li> </ul>	FA	Funds for Guest Lectures and Field Studies

No.	KPI	TARGET ACHIEVEMENTS IN 2023	WORK PLAN FOR SPMS ACHIEVEMENTS IN 2023	PIC	
	collaborate with partners.				
10.	Overseas Study Program Collaborations	10	<ul style="list-style-type: none"> <li>Expanding partner networks and implementing collaboration activities</li> </ul>	FA	Funds for Guest Lectures and Field Studies
11.	Domestic Study Program Collaboration	10	<ul style="list-style-type: none"> <li>Expanding partner networks and implementing collaboration activities</li> </ul>	FA	Funds for Guest Lectures and Field Studies
<b>Student Outbound</b>					
12.	Student outbound part time	17	<ul style="list-style-type: none"> <li>The collaborative division initiates cooperation with foreign partners in the field of student exchange.</li> <li>Selects talented students who are qualified to participate in student exchange programs.</li> <li>Facilitates students in completing foreign language proficiency tests as a requirement for participating in international student exchange programs.</li> <li>Provides information on student exchange programs organized by the Ministry of Education and Culture.</li> </ul>	FA	<ul style="list-style-type: none"> <li>Financial support for students' preparation for international exchange programs.</li> <li>Support from student activity funds.</li> </ul>
13.	Student outbound full time	5	<ul style="list-style-type: none"> <li>The collaborative division initiates cooperation with foreign partners in the field of student exchange.</li> <li>Selects talented students who are</li> </ul>	FA	<ul style="list-style-type: none"> <li>Financial support for students' preparation for international exchange programs.</li> </ul>

No.	KPI	TARGET ACHIEVEMENTS IN 2023	WORK PLAN FOR SPMS ACHIEVEMENTS IN 2023	PIC	
			<p>qualified to participate in student exchange programs.</p> <ul style="list-style-type: none"> <li>• Facilitates students in completing foreign language proficiency tests as a requirement for participating in international student exchange programs.</li> <li>• Provides information on student exchange programs organized by the Ministry of Education and Culture.</li> </ul>		<ul style="list-style-type: none"> <li>• Support from student activity funds.</li> </ul>
Student Inbound					
14.	Student inbound part time	17	<ul style="list-style-type: none"> <li>• The collaborative division initiates partnerships with international partners in the field of student exchange.</li> <li>• The International collaboration and faculty ambassador division initiate the implementation of internationalization activities such as summer courses and international webinar activities.</li> </ul>	FA	Operational cost support for student Inbond activities
15.	Student inbound full time	7	<ul style="list-style-type: none"> <li>• The collaborative division initiates partnerships with international partners in the field of student exchange.</li> <li>• The International collaboration and faculty ambassador division initiate the</li> </ul>	FA	Operational cost support for student Inbond activities

No.	KPI	TARGET ACHIEVEMENTS IN 2023	WORK PLAN FOR SPMS ACHIEVEMENTS IN 2023	PIC	
			implementation of internationalization activities such as summer courses and international webinar activities.		
<b>Student Achievements</b>					
16.	National-level student achievements	24	<ul style="list-style-type: none"> <li>• Reintroduce the MBKM program to academic advisors so that they can motivate their students to participate in MBKM activities.</li> <li>• Informing students about competitions and prestigious programs that they can participate in, both new and existing students.</li> </ul>	Students Affair Department	<ul style="list-style-type: none"> <li>• Support from student activity funds.</li> </ul>
17.	International-level student achievements	6	<ul style="list-style-type: none"> <li>• Identify the English language skills of new students in order to obtain data on students who already have good English skills so that they can be motivated to participate in international student exchange program activities.</li> <li>• Coordinate with the Student Executive Board to reactivate the English Nursing Club Program.</li> </ul>	Students Affair Department	<ul style="list-style-type: none"> <li>• Student exchange activity preparation assistance costs</li> <li>• Student exchange activity living expenses assistance</li> </ul>
18.	Student soft skills certification	1375	<ul style="list-style-type: none"> <li>• Coordinate with the student affairs coordinator to motivate students to participate in scientific activities.</li> </ul>	Students Affair Department	Support from student activity funds.

<b>No.</b>	<b>KPI</b>	<b>TARGET ACHIEVEMENTS IN 2023</b>	<b>WORK PLAN FOR SPMS ACHIEVEMENTS IN 2023</b>	<b>PIC</b>	
19.	Online learning (courses or topics)	50%	<ul style="list-style-type: none"> <li>• Preparing the RPS (Study Plan)</li> <li>• Evaluating learning achievement per semester</li> <li>• Following up on the results of the learning evaluation</li> <li>• Adding online learning facilities and infrastructure for both lectures and practical work</li> </ul>	Head of Program Study and Course Coordinator	<ul style="list-style-type: none"> <li>• Learning operational costs</li> <li>• Procurement of facilities and infrastructure to support online learning: purchase of web cameras, addition of practical tools to improve students' skills in nursing competencies</li> </ul>

## THEME: MEANINGFUL RESEARCH AND COMMUNITY DEVELOPMENT

### A. Main Activities

1. Improvement in the quality of research and development in science, technology, engineering, and mathematics (STEM) - Increased productivity and impact of research.
2. Improving the quality of research and community service excellence funded by external sources Unair-Expanding the impact of research and community service.
3. Improving the quality of IPTEKHUM publications to build a culture of research.
4. Improving the quality of community service and empowerment-increasing the impact of community service at the local, national, and global levels.

### B. Flagship Program

Flagship Program	PIC	Budget
One research group, one publication in high-tier journals.	UP3	Non-RKAT funds (research grants from the Ministry of Education and Culture-Research and Technology, BRIN, LPDP, or other grant-providing institutions)
One research group, one book with an ISBN.	UP3	Book incentive fund
One research group produced one international research collaboration.	UP3	Join research workshop/international research
Down streaming research results into community service.	UP3	Workshop on down streaming research results

### C. KPI

Flagship Program	PIC	Budget	2022	2023	2024	2025	2026
One research group, one publication in high-tier journals.		Top-tier journal incentives	400.000.000	480.000.000	560.000.000	640.000.000	720.000.000
		Research group studies with internal funding	306.000.000	356.000.000	406.000.000	456.000.000	506.000.000
Publication awards for the academic community of FKp Unair		Incentives for reputable international journals	.000.000.000	.100.000.000	.200.000.000	.300.000.000	.400.000.000
		International journal incentives	23. .000.000	28.000.000	33.000.000	38.000.000	43.000.000
		Incentives for accredited national journals	39.000.000	49.000.000	59.000.000	69.000.000	79.000.000

<b>Flagship Program</b>	<b>PIC</b>	<b>Budget</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		Citation incentives	25.000.000	30.000.000	35.000.000	40.000.000	45.000.000
Enhancement of research networks and publications		International and national conferences	180.000.000	200.000.000	200.000.000	220.000.000	240.000.000
Improvement of faculty journal indexing		Development and management of internal journals	210.000.000	310.000.000	370.000.000	400.000.000	440.000.000
One scientific group, one book with an ISBN		ISBN book incentives	130.000.000	140.000.000	150.000.000	160.000.000	170.000.000
National and international community service collaboration		Community service with internal funds	161.000.000	176.000.000	191.000.000	216.000.000	231.000.000
One research group produced one international research collaboration.		Workshop international research	20.000.000	30.000.000	40.000.000	50.000.000	50.000.000
Development of a Center of Excellence start-up within the Faculty of Nursing		Development of leading start-ups	15.000.000	30.000.000	45.000.000	60.000.000	75.000.000
Down streaming research results into community service		National community service workshop	15.000.000	20.000.000	25.000.000	30.000.000	35.000.000

**THEME: ADVANCING INNOVATION, ENTERPRISING, AND INDUSTRY  
LINKAGE**

**A. Main Activities**

1. Development of intellectual property rights, research results, and start-ups.
2. Down streaming of products or research results—commercialization of research.

**B. Flagship Program**

<b>Flagship Program</b>	<b>PIC</b>	<b>Budget</b>
One research group, one publication in high-tier journals.	UP3	Non-RKAT funds (research grants from the Ministry of Education and Culture-Research and Technology, BRIN, LPDP, or other grant-providing institutions)
One research group, one book with an ISBN.	UP3	Book incentive fund
One research group produced one international research collaboration.	UP3	Join research workshop/international research
Down streaming research results into community service.	UP3	Workshop on down streaming research results

**C. KPI**

<b>Indicator</b>	<b>Target</b>					
	<b>2021 Achievements (Baseline)</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
Patents And Intellectual Property Rights (HAKI)						
Patents	0	0	0	0	1	1
HKI	5	6	7	8	9	10
Research Down streaming (7-9)						
Research Down streaming	0	1	1	1	2	2
RISPRO Proposal						
Number of research proposals submitted to ministries or other parties	0	1	1	2	2	3

## THEME: RESPONSIVE AND LEAN MANAGEMENT

### A. Main Activities

1. Improving the quality of lecturers to support academic community services.
2. Improving the motivation and performance of the academic community.
3. Improving the quality of facilities and infrastructure supporting the academic process.
4. Improving the quality of program planning and implementation.
5. Improving the quality of institutional coordination and cooperation.
6. Improving the quality of internal evaluation and follow-up implementation.
7. Improving the quality of operational management in supporting faculty work programs.

### B. Flagship Program

1. Effective business processes through digitalization.
2. One faculty, one SDGs initiative.
3. Flexible and efficient administrative bureaucracy.
4. UNAIR one data.
5. Implementation of resource-based governance based on social context for sustainable growth.

### C. KPI

No.	Flagship Program	Activity Details	PIC	Budget				
				2022	2023	2024	2025	2026
1.	Effective business processes through digitalization	1) Education: development of e-learning, UPDATE optimization of the SIM-Ners application in lectures and practical work, hybrid learning with complete infrastructure facilities	Vice Dean 2	200.000.000	5%	10%	15%	20%
		2) Research: digitally centralized data related to research and publications by the academic community, digitally-based KEPK services or integrated applications, and the digital development of faculty journals.	Vice Dean 2	50.000.000	5%	10%	15%	20%

No.	Flagship Program	Activity Details	PIC	Budget				
				2022	2023	2024	2025	2026
		3) Community service: digital submission of independent community service proposals, publication system, and community service activity outputs on websites and social media	Vice Dean 2	50.000.000	5%	10%	15%	20%
2.	One faculty, one SDGs initiative	Budgeting for SDG activities	Vice Dean 2	5.300.000	5.350.000	5.380.000	5.400.000	5.450.000
3.	Flexible and efficient administrative flow	Provision of digitized administrative processes in the faculty	Vice Dean 2	60.000.000	65.000.000	70.000.000	75.000.000	80.000.000
4.	UNAIR one data	Monitoring of updated and integrated academic community data, including CVs and records of the three pillars of higher education at the faculty	Vice Dean 2	50.000.000	55.000.000	60.000.000	65.000.000	70.000.000
5.	Application of resource-based governance based on social context for sustainable development	Provision of budget for the implementation of resource-based governance.	Vice Dean 2	50.000.000	55.000.000	60.000.000	65.000.000	70.000.000
		Conducting measurements and analyses of internal and external stakeholder satisfaction	Quality Assurance Unit (SPM)	5.000.000	10.000.000	10.000.000	15.000.000	20.000.000
		Managing complaints by providing electronic/digital complaint forms and monitoring	Quality Assurance Unit (SPM)	5.000.000	10.000.000	15.000.000	20.000.000	25.000.000

No.	Flagship Program	Activity Details	PIC	Budget				
				2022	2023	2024	2025	2026
		the follow-up results of complaints or grievances from the academic community.						

## THEME: TOPPING UP RESOURCE UTILIZATION

### A. Main Activities

1. Supporting faculties in capacity building and hexahelix business-collaboration networks.
2. Supporting faculties in capitalizing on academic ventures and teaching industry-financial independence.
3. Supporting faculties in developing human resources and integrating HR systems and competencies.

### B. Flagship Program

1. Supporting faculties in capacity building and business networking.
2. Supporting faculties in capitalizing Academic Business Units (SUA).
3. Human resource development.
4. Supporting faculties in developing effective and efficient staffing systems.
5. The department supports faculties in their programs, one partner, one world-class partner.

### C. KPI

No.	Flagship Program	Activity Details	PIC	Budget				
				2022	2023	2024	2025	2026
1.	Capacity building and business networking	Collaborating with hospitals or nursing homes in homecare services or nursing practices	Vice Dean 3	240.000.000	250.000.000	260.000.000	270.000.000	280.000.000
2.	Capitalization of Academic Business Units (SUA)	Opening an independent nursing practice (complementary, wound care, basic nursing), training courses	Academic Business Units (SUA)	200.000.000	5%	10%	15%	20%
3.	Human resource development	Resource requirements analysis	Vice Dean 2	152.400.000	155.000.000	165.000.000	175.000.000	185.000.000
		Acceleration of education for lecturers with doctoral degrees through	Vice Dean 2	40.000.000	50.000.000	55.000.000	58.000.000	60.000.000

No.	Flagship Program	Activity Details	PIC	Budget				
				2022	2023	2024	2025	2026
		further study						
		acceleration of functional positions for senior lecturers and professors	Vice Dean 2	18.900.000	20.000.000	25.000.000	30.000.000	35.000.000
		Acceleration of certification for educators and professions or competencies	Vice Dean 2	33.620.000	40.000.000	45.000.000	50.000.000	55.000.000
		Provision of training and expertise to educational personnel and lecturers	Vice Dean 2	36.200.000	40.000.000	50.000.000	55.000.000	65.000.000
		Sending educational personnel to foreign language training/courses	Head of Administration Subdivision	5.000.000	5.000.000	5.000.000	5.000.000	5.000.000
		Sending educational personnel to pursue further studies, improving the capacity of educational personnel in preparing for further studies	Head of Administration Division	5.000.000	5.000.000	5.000.000	5.000.000	5.000.000
4.		Upgrading the SIM-	Head of	150.000.000	155.000.000	155.000.000	160.000.000	165.000.000

No.	Flagship Program	Activity Details	PIC	Budget				
				2022	2023	2024	2025	2026
	System development	Ners V3 application	Subdivision for Infrastructure and Equipment					
		Development of laboratories with high-tech, integrated simulators	Vice Dean 2	25.920.000	30.000.000	35.000.000	38.000.000	40.000.000
		Facility automation system at FKp		100.000.000	120.000.000	130.000.000	135.000.000	140.000.000
5.	One study program, one world-class partner	The undergraduate program is collaborating with partners...	Vice Dean 3	55.000.000	5%	10%	15%	20%
6.	There are 100 world-class university candidates ready (here is the list of universities by subject from QS)	The Nursing Study Program is collaborating with partners...	Vice Dean 3	55.000.000	5%	10%	15%	20%