



OPERATIONAL PLAN

2016-2020



UNIVERSITAS
AIRLANGGA

FACULTY OF ECONOMICS AND BUSINESS
UNIVERSITAS AIRLANGGA





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PREFACE



All Praises to Allah, the God Almighty for of His mercy and blessing the operational plan of the Faculty of Economics and Business of Universitas Airlangga could be well completed. The operational plan was prepared as the justification of the Strategic Plan of the Faculty of Economics and Business of Universitas Airlangga (FEB-UNAIR) for the period of 2015-2020. This document contains the action plans annually prepared to achieve the vision of Faculty of Economics and Business in 2020.

The operational plan is expected to be the reference for all the commissioners of the Faculty of Economics and Business in preparing the action plan in each working unit to achieve the concurrence and harmony in achieving the common interests.

Finally, as the Dean of the Faculty, I would like to extend my gratitude and highest appreciations to the team who had

prepared this Operational Plan of FEB UNAIR 2016-2020 as well as all stakeholders. I expect supports and cooperation to attain our mutual objectives. The Faculty of Economics and Business of Universitas Airlangga has created independent, innovative, and professional alumni both in national or international scales in the field of economy which is based on religious moral as in "Excellence with Morality". The Faculty of Economics and Business is expected to be more advanced and developed in the future. Let's work together and assist each other in virtue. "Moving forward in Harmony".

Surabaya, January 2016
The Dean of the Faculty,

Prof. Dr. Dian Agustia, SE., M.Si., Ak.

INTRODUCTION



As one of the working units under Universitas Airlangga, one of the best universities in Indonesia, the Faculty of Economics and Business holds the main roles reflected on the three pillars of higher education (tri darma perguruan tinggi). As an education institution, in undertaking the mission, Universitas Airlangga has formulated its vision and mission i.e. "To become innovative and independent world class Faculty of Economics and Business based on religious moral. The vision will become our framework as the commissioners of the Faculty of Economics and Business to determine the long-term and the operational plan to be in accordance with the vision of the university.

The Faculty of Economics and Business of Universitas Airlangga has had a long history as the education commissioner that always emphasizes on the quality of the learning process and the graduates. FEB UNAIR administers education, research, and services to the society in the field of economics, management, accounting, and sharia economic excellently through the provision of facilities and infrastructures as well as a conducive international learning environment. The education program in FEB is planned to encourage the students in developing learning attitude to study continuously and work professionally in the field.

This operational plan is prepared to become the reference of the commissioners

of the unit in FEB UNAIR in preparing the plan so that we can persistently maintain the quality of management and education. Besides the operational programs based on the Strategic Theme that has been planned by the Faculty, the operational plan also contains the key performance indicators of the Faculty of Economic and Business. The indicators will particularly be the basis of performance evaluation and assessment of the unit and the Faculty of Economic and Business in general.

OBJECTIVES AND BENEFITS



The Operational Plan of FEB UNAIR 2016-2020 is the elaboration from the Strategic Plan that has become the essential reference for the development of the Faculty for the next five years. This Operational Plan can be the reference in preparing some other documents, including:

1. The Action Plan of the Dean of FEB of Universitas Airlangga.
2. The Action Plan of the Department Chairpersons in the FEB of Universitas Airlangga.
3. The Action Plan of the Coordinator of Study Program in the FEB Universitas Airlangga.
4. The implementation of monitoring and quality assurance.
5. The Government Institution Performance Accountability Report of FEB Universitas Airlangga.

VISION MISSION AND PURPOSES

The Operational Plan is basically the elaboration of the Strategic Plan of Faculty of Economics and Business of Universitas Airlangga (FEB UNAIR). The Operational Plan is also based on the vision, missions, and the purposes established by FEB UNAIR as follows:

VISION

Becoming an independent, innovative, and world class faculty of economics and business based on moral and religion.

MISSION

- To administer education in the field of economics and business based on national and international standards;
- To administer basic and applied researches in economics and business that receives national and international recognitions; and
- To devote the application and development of economics and business to the society.

THE PURPOSES

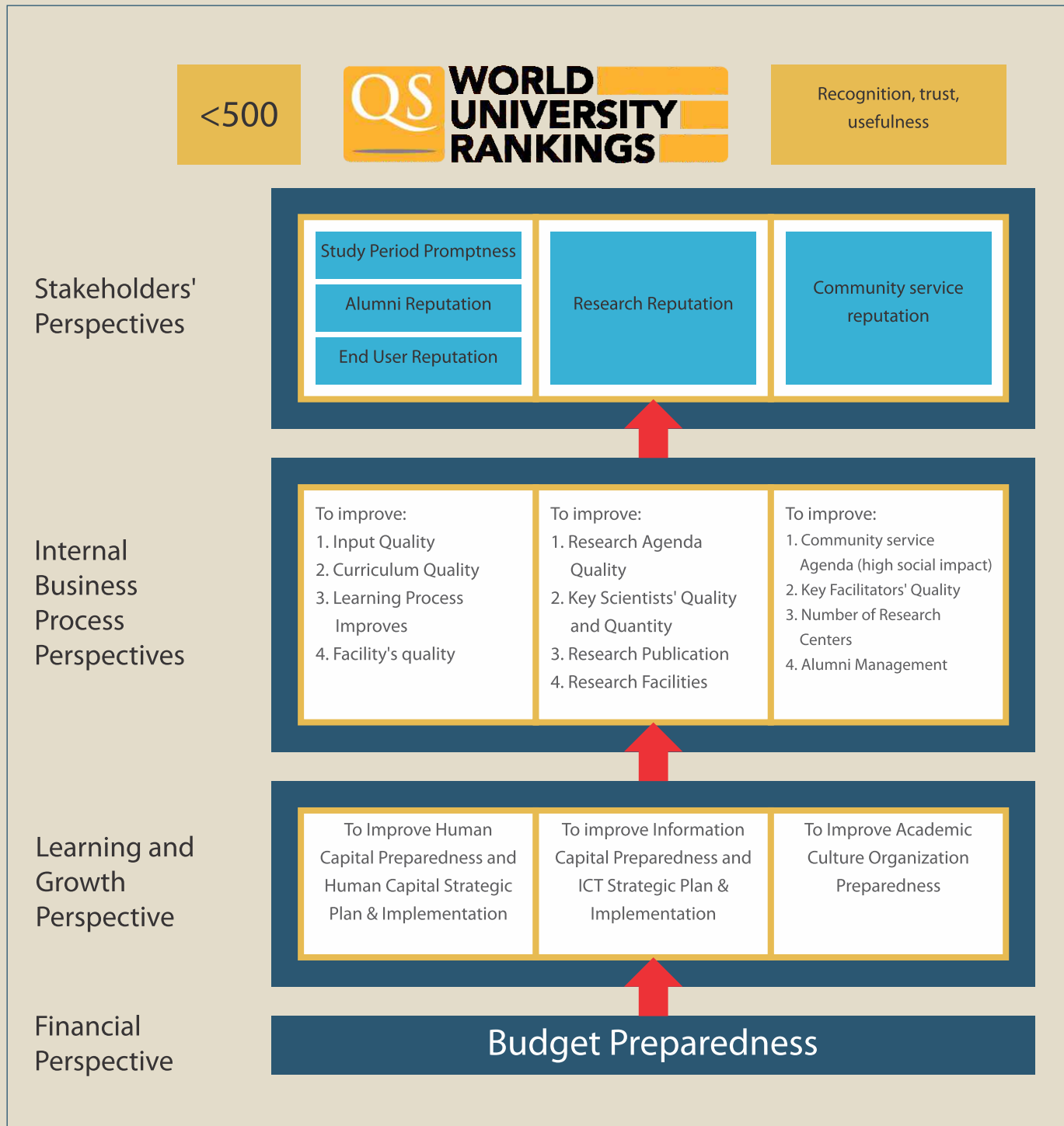
The General Purposes

- To have a high integrity as professional in the field of economics and business.
- To have Human Resources who can meet the demands of national development.
- To be qualified.
- To have independence that means being able to create own employment.

The Sectoral Purposes

- The quality improvement of academic and professional education implementation that is independent with national and international standard.
- The improvement of graduates' quality that have the spirit of entrepreneurship, competence in the field of economics and business based on religious morality.
- The improvement of educational cooperation with the educational institution at the national and international level.
- The improvement of research and publication quality and quantity that is independent at national and international level.
- The improvement of research and publication that supports the entrepreneurship development.
- The improvement of research affiliation with academic-business-government (ABG) at the national and international level.
- The improvement of the relevance and the benefits of community service.
- The improvement of community service with academic-business-government (ABG) at the national and international level.

STRATEGIC MAP OF FEB UNAIR



TIME DIMENSION



THE TIME DIMENSION OF THE ACADEMIC STRATEGIC THEME IMPLEMENTATION



STRATEGIC THEME 1:

ACADEMIC EXCELLENCE



As an educational institution, FEB UNAIR employs an Academic Excellence Strategic Theme. Academic Excellence is a strategy carried out to enhance the education and teaching quality to be able to improve the quality of FEB UNAIR in the academic field.

ACTION PLANS

1. To improve the input quality of the students
2. To improve the quality of the curriculum
3. To improve the quality of learning process
4. To improve the quality of facilities

THE PRIMARY ACTIVITY PROGRAMS AND KEY PERFORMANCE INDICATORS

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The primary programs commenced in 2016 to achieve the Strategic Theme 1 (Academic Excellence) by the end of 2017

THE PRIMARY PROGRAMS	ACTIVITIES	ACTIVITY PERFORMANCE INDICATORS
Improving the input quality of the students	<ul style="list-style-type: none"> ● Activating FEB website to interact with other social media (YouTube, Facebook, twitter, Instagram, etc.) ● Promoting FEB and improving the partnership with overseas universities to invite international student enrolment ● Promoting and improving the cooperation (through roadshows) with other institutions/universities for new qualified student enrolment ● Creating periodic competition for college students and senior high school level in FEB and uploading it to the website ● Sending lecturers as a visiting lecturers to overseas universities 	The proportion of Students' Diversity: <ul style="list-style-type: none"> ● Surabaya compared to East Java ● East Java compared to Indonesia
		International Students
		Underprivileged Students from 3T Areas*
		Proportion of Poor Students
Improving the quality of the curriculum	<ul style="list-style-type: none"> ● Planning and implementing the new and unique curriculum S1, S2, S3, PPAk** 	The new and unique curriculum is implemented
Improving the process of teaching and learning	<ul style="list-style-type: none"> ● Increasing the number of Study Programs with A accreditation ● Creating accelerated study programs (e.g. short semesters, curriculum changes) ● Enhancing the soft skill competence of the students and the certificate of expertise ● Planning and implementing Fast Track programs and graduation promptness 	A Accreditation of Study Programs
		The Average rate of study period promptness
		The Implementation of "Fast Track and Graduation Promptness" Programs
Improving the quality of facility	<ul style="list-style-type: none"> ● Maintaining the facilities and infrastructures ● Planning and building the facilities and infrastructures with new technology 	The availability of adequate facilities and infrastructures for the students and staffs

* 3T - Foremost, most remote, underprivileged areas

** S1= undergraduate, S2= master, S3= doctoral, PPAk= Accounting Profession

THE STRATEGIC THEME 2: RESEARCH EXCELLENCE



Research is one of the aspects of three pillars of higher education (tri dharma perguruan tinggi). Thus, Making research one of the Strategic Themes of FEB UNAIR is a correct move. The Strategic Theme of Research Excellence, is a strategy performed to improve the quality and the quantity of research conducted by the lecturers of FEB UNAIR.

ACTION PLANS

1. To improve the quality of research agenda
2. To improve the quality and quantity of key scientists
3. To improve the research publications in Scopus
4. To improve the research facilities

THE PRIMARY ACTIVITIES PROGRAM AND PERFORMANCE INDICATORS

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The primary program commenced in 2016 to achieve the Strategic Theme 2 (Research Excellence) by the end of 2018

THE PRIMARY PROGRAMS	ACTIVITIES	ACTIVITY PERFORMANCE INDICATORS
Improving the quality of research agenda	<ul style="list-style-type: none"> ● Creating research agenda in accordance with the University agenda ● Encouraging lecturer and students to conduct research related to university research agenda 	Research Agenda Realization
Improving the quality and the quantity of key scientists	<ul style="list-style-type: none"> ● Performing research partnership with researchers from overseas universities or inter-universities ● Sending lecturers as the key scientists to national or international workshops/seminars/conferences 	Lecturers as international guest lecturers
		Lecturers as members of international research teams
		Lecturers as international reviewers
		International Lecturers
Improving research publication in Scopus	<ul style="list-style-type: none"> ● Establishing FEB research centre to accelerate research program for lecturers with doctoral degrees with the target of Scopus articles ● Creating research acceleration program of “One Doctor One Scopus” with the goal of Scopus articles 	National Publications
		International Publications
		The fund allocation of research/lecturers
Improving research facilities	<ul style="list-style-type: none"> ● Equipping research facilities (journal access, database, etc.) 	Ketersediaan Fasilitas Riset

THE STRATEGIC THEME 3: COMMUNITY SERVICE EXCELLENCE



One of the elements of three pillars of higher education besides research and education is community service. The next Strategic Theme is on community services. Community services is a strategy carried out as the form of social responsibility to the surrounding environment.

ACTION PLANS

1. To improve the quality of community service agenda
2. To improve the quantity and quality of key facilitators
3. To improve the number of study centers based on the external stakeholders' needs
4. To improve alumni management

THE PRIMARY ACTIVITIES PROGRAM AND PERFORMANCE INDICATORS

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The primary programs commenced in 2016 to achieve the Strategic Theme 3 (Community Service Excellence) by the end of 2020

THE PRIMARY PROGRAMS	ACTIVITIES	ACTIVITY PERFORMANCE INDICATORS
Improving the quality and quantity of community service agenda	<ul style="list-style-type: none"> ● Organizing seminars across departments on national and international levels ● Organizing periodic workshops/trainings ● Building and activating RGU and the study centres 	Improving the quality and quantity of community service agenda
		The fund allocation of community service/lecturers
		Counselling SME Management
		Managing business Incubators
		The graduates are capable of working independently
Meningkatkan Manajemen Alumni	<ul style="list-style-type: none"> ● Preparing FEB alumni database and administering alumni actively (Office of FEB Alumni) ● Involving alumni to the events of joint research, administer open examinations, seminars, etc. 	Alumni Relationship Management

THE MAIN INDICATORS OF STRATEGIC GOALS

INDICATORS		BASELINE (2015)	TARGET				
			2016	2017	2018	2019	2020
THE IMPROVEMENT OF STAKEHOLDERS' SATISFACTION							
Index of Satisfaction Perception & Stakeholders' Recognition (IPKR)		3.20	3.25	3.30	3.40	3.45	3.50
IPKR of Study Period S1, S2, S3, PPAk*	S1	3.20	3.25	3.30	3.40	3.45	3.50
	S2	3.25	3.30	3.35	3.50	3.60	3.65
	S3	3.30	3.40	3.45	3.55	3.65	3.70
IPKR of User Reputation		3.20	3.25	3.30	3.40	3.45	3.50
IPKR of Graduate Reputation		3.20	3.25	3.30	3.40	3.45	3.50
IPKR of Research Reputation		3.20	3.25	3.30	3.40	3.45	3.50
IPKR of Community Service Reputation		3.20	3.25	3.30	3.40	3.45	3.50

* S1 = undergraduate, S2 = master S3 = doctoral PPAk= Accounting Profession



INDICATOR	BASELINE (2015)	TARGET				
		2016	2017	2018	2019	2020
FEB BRANDING						
FEB Branding Strategy Implementation	100%	100%	100%	100%	100%	100%

ACADEMIC EXCELLENCE

INDICATORS	BASELINE (2015)	TARGET				
		2016	2017	2018	2019	2020
IMPROVING INPUT QUALITY						
Proportion of Students' Diversity ● Surabaya compared to East Java ● Surabaya compared to East Java	75%	70%	68%	65%	63%	60%
	90%	85%	83%	80%	75%	70%
International Students	1	1	2	2	3	3
Underprivileged Students of 3T Areas (in percent)	1 (0.03%)	3 (0.05%)	4 (0.07%)	5 (0.08%)	6 (0.1%)	8 (0.13%)
Number of Poor Students (in percent)	600 (100%)	600 (100%)	600 (100%)	600 (100%)	600 (100%)	600 (100%)
IMPROVING THE CURRICULUM QUALITY						
Implemented New and Unique Curriculum	100%	100%	100%	100%	100%	100%



INDICATORS	BASELINE (2015)	TARGET				
		2016	2017	2018	2019	2020
IMPROVING THE QUALITY OF RESEARCH AGENDA						
The number of study programs with A Accreditation (in percent)	7 (58%)	7 (58%)	8 (67%)	9 (75%)	10 (83%)	10 (83%)
RerThe Average Period of Study						
● Undergraduate (S1)	4.4	4.4	4.4	4.3	4.3	4.2
● Master (S2)	3.0	3.0	2.9	2.8	2.7	2.4
● Doctoral (S3)	5	4.9	4.8	4.7	4.6	4.5
● Accounting Profession (PPAk)	1	1	1	1	1	1
Implemented "Fast Track and Graduation Promptness" Program	100%	100%	100%	100%	100%	100%
IMPROVING THE QUALITY OF FACILITIES						
Facilities and Infrastructures Preparedness	100%	100%	100%	100%	100%	100%

RESEARCH EXCELLENCE

INDICATORS	BASELINE (2015)	TARGET				
		2016	2017	2018	2019	2020
IMPROVING THE QUALITY OF RESEARCH AGENDA						
Research Agenda Realization	100%	100%	100%	100%	100%	100%
IMPROVING THE QUALITY AND QUANTITY OF KEY SCIENTISTS						
Lecturers as an international guest lecturers	1	1	1	1	1	1
Lecturers as members of international team research	1	1	1	1	1	2
Lecturers as international reviewers	1	1	1	1	1	2
International Lecturers	1	1	1	1	1	2
IMPROVING THE QUALITY AND QUANTITY OF KEY SCIENTISTS						
The number of National Publications (in percent)	9 (6%)	10 (7%)	13 (9%)	16 (11%)	19 (13%)	25 (17%)
The number of International Publication (in percent)	36 (23%)	38 (25%)	51 (34%)	66 (44%)	81 (54%)	97 (64%)
The fund allocation for research/lecturers (in million rupiahs)	15	15	15	20	20	25
IMPROVING THE QUALITY OF FACILITIES						
The availability of research facilities	100%	100%	100%	100%	100%	100%

COMMUNITY SERVICE EXCELLENCE

INDICATORS	BASELINE (2015)	TARGET				
		2016	2017	2018	2019	2020
IMPROVING THE QUALITY AND QUANTITY OF COMMUNITY SERVICE AGENDA						
The fund allocation of research/lecturer (in million rupiahs)	3	3	3	4	4	5
SME Management Counselling	9	10	12	14	16	20
Managed Business Incubators	2	2	4	6	8	10
Independently employed graduates	25	30	50	70	80	100
IMPROVING THE ALUMNI MANAGEMENT						
Alumni Relationship Management (in million)	3	3	3	4	4	5
IMPROVING THE QUALIFIED LECTURER AND STAFF						
The number of Professors (% of lecturers)	10 (6%)	11 (7%)	11 (7%)	12 (8%)	13 (9%)	14 (9%)
The number of Doctors (% of lecturers)	65 (43%)	67 (45%)	79 (53%)	87 (58%)	91 (61%)	97 (65%)
The Staff Preparedness	100%	100%	100%	100%	100%	100%

COMMUNITY SERVICE EXCELLENCE

INDICATORS	BASELINE (2015)	TARGET				
		2016	2017	2018	2019	2020
IMPROVING THE QUALIFIED ICT of FEB						
FEB ICT Preparedness	100%	100%	100%	100%	100%	100%
IMPROVING THE ACADEMIC CULTURES						
Number of Lecturers' Internal Seminars	16	18	20	24	26	30
IMPROVING THE PREPARED FUND						
Fund Availability						
● From the University	59,411,925,000	+ 5%	+ 5%	+ 5%	+ 5%	+ 5%
● From Companies /State Companies /Government	26,093,000,000	+ 5%	+ 5%	+ 5%	+ 5%	+ 5%
● From Alumni	400,000,000	+ 5%	+ 5%	+ 5%	+ 5%	+ 5%
● From RGU and Study Centre	18,076,000,000	+ 10%	+ 10%	+ 10%	+ 10%	+ 10%
Budget Absorption	100%	100%	100%	100%	100%	100%



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