

Table 3.4. Sources of Annual Funding for the Faculty of Mathematics and Natural Sciences

No.	Fund Sources	Nominal/Year (Rp.)			Average (Rp.)
		2022	2023	2024	
1	2	3	4	5	6
1	BOPTN	1,220,400,000	2,196,000,000	3,318,288,000	2,244,896,000
2	PNBP	5,294,592,500	4,900,000,000	6,270,646,115	5,488,412,872
3	Cooperation	11,685,505,338	11,334,367,000	13,357,591,045	12,125,821,128
	Total	18,200,497,838	18,430,367,000	22,946,525,160	19,859,129,999

Table 3.5. Allocation of Funds for the Faculty of Mathematics and Natural Sciences

No.	Type of Use	Faculty of Mathematics and Natural Sciences (Rp.)				Ba-Mathematics (Rp.)			
		2022	2023	2024	Average	2022	2023	2024	Average
1	2	3	4	5	6	7	8	9	10
1	Operational Education Cost								
	a. Lecturer Fees (Salary, Honoraria)	13.690.178.401	16.869.918.518	16.489.133.822	15.683.076.914	970.320.000	1.381.512.220	1.522.512.220	1.797.210.565
	b. Education Personnel Cost (Salary, Honoraria)	3.584.215.618	3.183.454.936	3.482.426.713	3.416.699.089	247.896.000	169.080.000	229.080.000	232.153.079
	c. Learning Operational Cost (Consumable Materials and Equipment)	585.192.000	1.057.032.500	1.566.211.500	1.069.478.667	60.387.296	117.206.889	117.206.889	118.830.963
	d. Indirect Operational Cost (Electricity, Gas, Water, Building Maintenance, Facility Maintenance, Overtime Pay, Telecommunications, Consumption, Local Transport, Taxes, Insurance, etc)	1.644.402.214	2.026.281.357	2.377.328.586	2.016.004.052	112.016.000	164.641.800	164.641.800	224.000.450
2	Student Operational Cost (reasoning, interest, talents, and welfare)	7.887.700.000	8.134.100.000	8.417.705.000	8.146.501.667	58.100.000	51.850.000	51.850.000	905.166.852
	Sub-Total	27.391.688.233	31.270.787.311	32.332.805.621	30.331.760.389	1.448.719.296	1.884.290.909	2.085.290.909	3.277.361.909
3	Research Cost	2.761.083.000	1.822.564.000	2.206.470.045	2.263.372.348	203.140.000	253.980.000	263.980.000	479.368.500
4	Community Services Cost	1.268.500.000	1.442.200.000	3.058.759.000	1.923.153.000	642.450.000	836.400.000	836.400.000	74.310.022
	Sub-Total	4.029.583.000	3.264.764.000	5.265.229.045	4.186.525.348	845.590.000	1.090.380.000	1.100.380.000	553.678.522
	Human Resource								
5	Invesment Cost	761.612.338	1.088.872.073	1.523.167.000	1.124.550.470	53.206.000	105.831.000	105.831.000	124.950.052
6	Facilities Investment Cost	406.969.000	748.693.000	761.062.000	638.908.000	406.969.000	773.693.000	773.693.000	70.989.778
7	Infrastructure Investment Cost	376.186.000	453.548.000	558.823.000	462.852.333	376.186.000	453.548.000	453.548.000	51.428.037
	Sub-Total	1.544.767.338	2.291.113.073	2.843.052.000	2.226.310.803	836.361.000	1.333.072.000	1.333.072.000	247.367.867
	Total	32.966.038.571	36.826.664.384	40.441.086.666	36.744.596.540	3.130.670.296	4.307.742.909	4.518.742.909	4.078.408.298