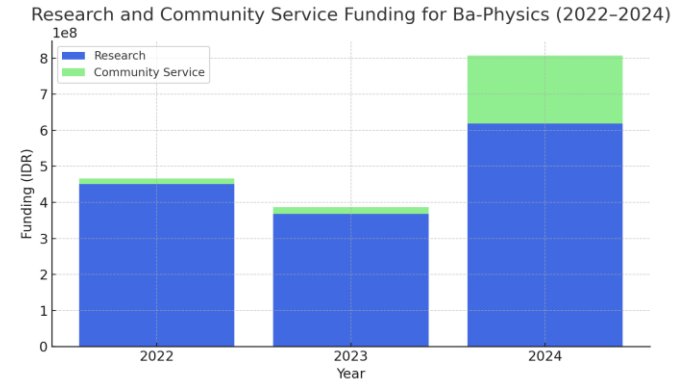


(a)



(b)

Figure 3.3. (a) Annual Funding of Faculty of Mathematics and Natural Sciences Mulawarman University and (b) Research and Community Service of Ba-Physics

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-Physics (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	1,689,478,694	1,820,194,554	1,881,958,446	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	236,388,790	247,826,290	212,244,158	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	65,021,333	117,448,056	174,023,500	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	182,711,357	225,142,373	264,147,621	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	876,411,111	903,788,889	935,300,556	905,166,852
	Sub-Total	27,391,688,233	31,270,787,311	32,332,805,621	30,331,760,388	3,050,011,285	3,314,400,162	3,467,674,281	3,277,361,909
3	Research Cost	2,761,083,000	1,822,564,000	2,206,470,045	2,263,372,348	451,133,000	368,334,500	618,638,000	479,368,500
4	Community Services Cost	1,268,500,000	1,442,200,000	3,058,759,000	1,923,153,000	15,000,000	18,500,000	189,430,067	74,310,022
	Sub-Total	4,029,583,000	3,264,764,000	5,265,229,045	4,186,525,348	466,133,000	386,834,500	808,068,067	553,678,522
5	Human Resource Investment Cost	761,612,338	1,088,872,073	1,523,167,000	1,124,550,470	84,623,593	120,985,786	169,240,778	124,950,052
6	Facilities Investment Cost	406,969,000	748,693,000	761,062,000	638,908,000	45,218,778	83,188,111	84,562,444	70,989,778
7	Infrastructure Investment Cost	376,186,000	453,548,000	558,823,000	462,852,333	41,798,444	50,394,222	62,091,444	51,428,037
	Sub-Total	1,544,767,338	2,291,113,073	2,843,052,000	2,226,310,804	171,640,815	254,568,119	315,894,666	247,367,867
	Total	32,966,038,571	36,826,664,384	40,441,086,666	36,744,596,540	3,687,785,100	3,955,802,781	4,591,637,014	4,078,408,298