

## Allocation of Funds for the Faculty of Mathematics and Natural Sciences

| No. | Type of Use                                                                                                                                                                               | Faculty of Mathematics and Natural Sciences (IDR) |                       |                       |                       | Ba-Statistics (IDR)  |                       |                       |                      |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|----------------------|
|     |                                                                                                                                                                                           | TS-2                                              | TS-1                  | TS                    | Average               | TS-2                 | TS-1                  | TS                    | Average              |
|     |                                                                                                                                                                                           | 2022                                              | 2023                  | 2024                  |                       | 2022                 | 2023                  | 2024                  |                      |
| 1   | 2                                                                                                                                                                                         | 3                                                 | 4                     | 5                     | 6                     | 7                    | 8                     | 9                     | 10                   |
| 1   | Operational Education Cost                                                                                                                                                                |                                                   |                       |                       |                       |                      |                       |                       |                      |
|     | a. Lecturer Fees (Salary, Honoraria)                                                                                                                                                      | 13.690.178.401                                    | 16.289.670.518        | 16.339.133.822        | 15.439.660.914        | 3.253.372.907        | 3.495.487.810         | 3.605.149.061         | 3.451.336.593        |
|     | b. Education Personnel Cost (Salary, Honoraria)                                                                                                                                           | 3.584.215.618                                     | 3.188.805.056         | 3.482.426.713         | 3.418.482.462         | 2.460.581.677        | 2.496.612.078         | 2.412.126.239         | 2.456.439.998        |
|     | c. Learning Operational Cost (Consumable Materials and Equipment)                                                                                                                         | 585.192.000                                       | 1.057.032.500         | 1.566.211.500         | 1.069.478.667         | 133.274.439          | 240.037.476           | 348.285.879           | 240.532.598          |
|     | 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         | 1.644.402.214        | 2.026.281.357         | 2.377.328.586         | 2.016.004.052        |
| 2   | Student Operational Cost (reasoning, interest, talents, and welfare)                                                                                                                      | 7.887.700.000                                     | 8.134.100.000         | 8.466.705.000         | 8.162.835.000         | 1.674.350.000        | 1.778.650.000         | 2.018.548.750         | 1.823.849.583        |
|     | <b>Jumlah</b>                                                                                                                                                                             | <b>27.391.688.233</b>                             | <b>30.695.889.431</b> | <b>32.231.805.621</b> | <b>30.106.461.095</b> | <b>9.165.981.238</b> | <b>10.037.068.721</b> | <b>10.761.438.515</b> | <b>9.988.162.824</b> |
| 3   | Research Costs                                                                                                                                                                            | 2.761.083.000                                     | 1.822.564.000         | 2.000.170.045         | 2.194.605.682         | 304.040.000          | 142.200.000           | 185.330.000           | 210.523.333          |
| 4   | Community Service Costs                                                                                                                                                                   | 1.268.500.000                                     | 1.442.200.000         | 1.979.287.000         | 1.563.329.000         | 838.500.000          | 1.000.100.000         | 1.097.472.000         | 978.690.667          |
|     | <b>Jumlah</b>                                                                                                                                                                             | <b>4.029.583.000</b>                              | <b>3.264.764.000</b>  | <b>3.979.457.045</b>  | <b>3.757.934.682</b>  | <b>1.142.540.000</b> | <b>1.142.300.000</b>  | <b>1.282.802.000</b>  | <b>1.189.214.000</b> |
| 5   | Human Resources Investment Costs                                                                                                                                                          | 761.612.338                                       | 1.088.872.073         | 1.523.167.000         | 1.124.550.470         | 242.163.838          | 553.663.648           | 1.116.773.750         | 637.533.745          |
| 6   | Facilities Investment Costs                                                                                                                                                               | 406.969.000                                       | 748.693.000           | 761.062.000           | 638.908.000           | 406.969.000          | 748.693.000           | 761.062.000           | 638.908.000          |
| 7   | Infrastructure Investment Costs                                                                                                                                                           | 376.186.000                                       | 453.548.000           | 558.823.000           | 462.852.333           | 376.186.000          | 453.548.000           | 558.823.000           | 462.852.333          |
|     | <b>Jumlah</b>                                                                                                                                                                             | <b>1.544.767.338</b>                              | <b>2.291.113.073</b>  | <b>2.843.052.000</b>  | <b>2.226.310.804</b>  | <b>1.025.318.838</b> | <b>1.755.904.648</b>  | <b>2.436.658.750</b>  | <b>1.739.294.079</b> |
|     |                                                                                                                                                                                           | 32.966.038.571                                    | 36.251.766.504        | 39.054.314.666        | 36.090.706.580        | 11.333.840.076       | 12.935.273.369        | 14.480.899.265        | 12.916.670.903       |

## Annual Spending (IDR) by Purpose in Ba-Statistics

| Purposes                       | 2022          | 2023           | 2024           | Average       |
|--------------------------------|---------------|----------------|----------------|---------------|
| Operational Costs              | 9.165.981.238 | 10.037.068.721 | 10.761.438.515 | 9.988.162.824 |
| Research Activity              | 304.040.000   | 142.200.000    | 185.330.000    | 210.523.333   |
| Community Development activity | 838.500.000   | 1.000.100.000  | 1.097.472.000  | 978.690.667   |
| Investment Costs               | 1.025.318.838 | 1.755.904.648  | 2.436.658.750  | 1.739.294.079 |