

## **SAMPOERNA UNIVERSITY COUNCIL MEETING 002 – AY2022/2023**

**Academic Year 2022/2023**

*Tuesday, December 6<sup>th</sup>, 2022*

*Via Zoom Meeting*

Notice is hereby given that The Sampoerna University Council Virtual Meeting 001 – AY2022/2023 was held on **Tuesday, December 6<sup>th</sup>, 2022**, at 8:06 a.m. (Indonesian time) by Zoom video conference. The meeting has established the quorum as it was attended by the voting members with the following details:

University Council Roll Call				
1	Yos Adiguna Ginting, Ph.D.	YG	Chairman	<i>Attend</i>
2	Amelia Tjendra	AT	Vice Chairman	<i>Proxy</i>
3	Tommy Tjiptadjaja, MBA	TT	Council Member	<i>Present</i>
4	Dr. Mark Milliron	MM	Council Member	<i>Absent</i>
5	Dr. Andrew Hamilton	AH	Council Member	<i>Absent</i>
6	Lin Neuman	LN	Council Member	<i>Regret</i>
7	Hendra Prasetya	HP	Council Member	<i>Present</i>
8	J. Michael Dinges	MD	Council Member	<i>Present</i>

Guests				
1	Dr. Marshall Schott	MS	President of SU	<i>Present</i>
3	Endriyani Widyastuti	EW	Vice Rector of Administrative, Resources and Operations	<i>Present</i>
5	Lorensia Sugiarto	LS	Vice Rector of Enrollment Services	<i>Present</i>
6	Rahajeng Tyas Astari	RTA	CFO of SU	<i>Present</i>
7	Guruh Tri Nugroho	GTN	Rectorate Office Manager	<i>Present</i>
8	Maryke Ayu Kinasih	MAK	University Council Secretary	<i>Present</i>



## SAMPOERNA UNIVERSITY COUNCIL MEETING 002 – AY 2022/2023

*Tuesday, December 6<sup>th</sup>, 2022*

No.	Agenda Item		Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
<b>1</b>	<b>Reconvene Regular Meeting</b>						
	1.1. Call to Order		The Vice Chairman of UC called to order the UC Meeting at 8.06 AM Western Indonesia time.			YG	
	1.2 Establish Quorum		Quorum was established by 5 out 8 members.			YG	
<b>2</b>	<b>Board Governance</b>						
	2.1. Consent Agenda		Approved as read			YG	
<b>3</b>	<b>Special Announcement &amp; Reports</b>						
	3.1	Facility Master Plan 2022 – 2027	<ul style="list-style-type: none"> <li>The purpose for Facility Master Plan document is to provide a rational and orderly plan for address the existing concerns, needs and accommodate future needs of the University. As the university grows, it will require additional spaces, facilities and improvements to its physical resources.</li> <li>The current total spaces we occupy is ±7,263 m<sup>2</sup>. This includes 4,000 m<sup>2</sup> of Instructional space (classrooms, labs and academic offices), ±1,263 m<sup>2</sup> of Academic support areas (library, advising</li> </ul>	Motion to approve <b>Facility Master Plan 2022-2027:</b> YG Seconded: MD  Ayes: HP, AT, TT	In Favor – Aye (All member) Oppose – No (none)  The ayes have it, and the motion is carried. UC Members approved the <b>Facility Master Plan 2022-2027.</b>  <b>[MSC]</b>	EW	



No.	Agenda Item	Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
		<p>room, tutoring, counseling and academic support offices) and <math>\pm 2,000</math> m<sup>2</sup> of service and auxiliary space.</p> <ul style="list-style-type: none"> <li>• 3 rooms/spaces reserved as classrooms, computer labs or laboratories.</li> <li>• 14 classrooms with 6 classes equipped with hybrid technology to support distance learning.</li> <li>• Space per student (based on NASM or Net Assignable Square Meters) in AY 2021/2022 is 11.0, which is higher than SU target of 8.5.</li> <li>• SU main campus was designed to accommodate approximately 1,000 students. The current and planned future classroom inventory is adequate to support growth for the next 4 – 6 years.</li> <li>• Based on the current space inventory vs student growth projection, the University needs to have a plan for multiple contingencies and this includes exploring the possibility of acquiring additional space through rental or new constructions.</li> </ul>				



No.	Agenda Item		Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
	3.2	Faculty HR Policy	<ul style="list-style-type: none"> <li>The purpose of this policy is to streamline and standardize the process of lecturers' recruitment, appointment, status, academic rank, certification, further study and workload management.</li> <li>The implementation of this policy will adhere and comply to the policies of Sampoerna University, DIKTI regulations and other applicable national laws and Human Resources policies at the Provider Agency.</li> <li>We have 2 lecturer categories: Full Time (FT) Lecturers and Contractual Lecturers. The Contractual Lecturer is divided into 3 sub-categories: Home-Based Lecturer, Adjunct Faculty and Part-time Lecturer.</li> <li>These categories and sub-categories are based on their roles and responsibility, NIDN/NIDK (The national registered number of Lecturers), credit load requirement per semester, HR benefit, Academic incentives and workstation.</li> </ul>	Motion to approve <b>Faculty HR Policy:</b> YG Seconded: HP  Ayes: MD, AT, TT	In Favor – Aye (All member) Oppose – No (none)  The ayes have it, and the motion is carried. UC Members approved the <b>Faculty HR Policy.</b>  <b>[MSC]</b>	EW	
	3.3	Strategic Enrollment & Student Success Plan	<ul style="list-style-type: none"> <li>Sampoerna University will increase overall headcounts by 60% from the current 645 students and</li> </ul>	Motion to approve <b>Strategic Enrollment &amp;</b>	In Favor – Aye (All member) Oppose – No (none)	LS	



No.	Agenda Item	Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
		<p>reaching 1000+ by Year 2027. This will require a significant increase at our undergraduate program but also, we're planning to have additional headcounts in the proposed new graduate degree.</p> <ul style="list-style-type: none"> <li>• SU appreciate diversity in its student body. Some of the key matrix that we used including gender, geographic location and social economy. In terms of gender, from 2019-2021, slightly dominated by male but the gap is getting closer between male and female students. In terms of geographic location, its really mix from around Indonesia, with most students coming from Jakarta, major city of Java and Sumatra.</li> <li>• International Students still representing a small role of enrollment number. 6 of 9 study programs in SU is collaborating with University of Arizona.</li> <li>• We are committed to stabilize and increase both the retention rate and graduation rate. We have deployed recruitment plan that is grounded on the retention and graduation rate.</li> </ul>	<p><b>Student Success Plan:</b> YG Seconded: MD</p> <p>Ayes: AT, TT, HP</p>	<p>The ayes have it, and the motion is carried. UC Members approved the <b>Strategic Enrollment &amp; Student Success Plan.</b></p> <p><b>[MSC]</b></p>		



No.	Agenda Item	Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
		<ul style="list-style-type: none"> <li>In terms of student success, we also develop an early alert system to identify student at risk earlier, so they can finish their study on time.</li> <li>Strategic consideration:               <ol style="list-style-type: none"> <li>Addition of graduate degree.</li> <li>Amplify current retention efforts (tutoring/counseling)</li> <li>Steady growth in existing program portfolio.</li> <li>Addition of new programs as key drivers of enrollment growth.</li> </ol> </li> <li><b>[MS]</b> When you look at Retention and Graduation data, it's not a good number. This due to in 2016/2017 we have huge cohort of students in boarding school where they did the dual enrollment program where they're taking their high school program at the same time, they're taking the university courses. They didn't finish the program in 4 years and most of the students got washed out from the system. We discussed this with US accreditor and it is not an issue.</li> <li><b>[MS]</b> When you're looking at our enrollment growth strategies,</li> </ul>				



No.	Agenda Item		Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
			<p>we're looking at modest enrollment growth year over year in existing programs. The real increase will happen in the new programs, Psychology, Communication and MBA program.</p> <ul style="list-style-type: none"> <li>• <b>[TT]</b> What's the total composition between fee paying and the assisted students in the student body? Maybe we can separate the data between fee-paying and assisted students. <ul style="list-style-type: none"> <li>➔ <b>[LS]</b> In terms of student body it's around 50:50</li> <li>➔ <b>[MS]</b> Last year at this academic year, the majority of the students are fee paying around 53% as opposed of the assisted. We're looking at probably only around 30%-35% assisted this year.</li> </ul> </li> </ul>				
	3.4	Financial Plan	<ul style="list-style-type: none"> <li>• Provider agency within the next few years from the current budget that we propose and has been approved, we have the revenue from the \$4.5 billion and we try to achieve the growth until the \$12.9 million in 2028/2029 budget.</li> <li>• Instructional cost includes the partnership with Broward and UA.</li> </ul>	<p>Motion to approve <b>Financial Plan:</b> YG Seconded: TT  Ayes: AT, MD, HP</p>	<p>In Favor – Aye (All member) Oppose – No (none)</p> <p>The ayes have it, and the motion is carried. UC Members approved the <b>Financial Plan.</b></p> <p><b>[MSC]</b></p>	RTA	



No.	Agenda Item	Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
		<p>In operations cost we have moderate increasing expenses side. We also proposed the tuition fee per student is to be increased by 5%. We will still be giving the discount for academically qualified student but we are planning to reduce it to increase tuition revenue by 20% by end of 2028.</p> <ul style="list-style-type: none"> <li>• Other revenue for contracts and grants from external resources currently we have with HSBC, Blue Ocean Global Network (BOGN) and @america project.</li> <li>• Since last year we conduct summer program at UA where we send 21 students to study at UA and we're planning to do it again next year.</li> <li>• Instructional Cost – HR Cost: we have extra cost for academic and non-academic supports. This cost has considered the additional faculty members to align with new study programs and MBA. The biggest cost in instructional cost are HR cost, facilities and international partnerships.</li> <li>• We also plan to have more efficient operations with more students. The operating costs</li> </ul>				



No.	Agenda Item		Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
			<p>more efficient, for example with more students, we can maximize the quota for International Partnership.</p> <ul style="list-style-type: none"> <li>We tried to exercise the financial coverage for each particular cost, the instructional cost, learning resources, academic school programs, international partnerships, recruitment and school operations. And the result is that SU will cover the shared service and hopefully achieve on 2028 for the earning EBITDA.</li> <li><b>[TT]</b> I wonder if we can think what will happen if we increase the tuition cost? Can we bring in 1,000 students earlier and achieving the break even faster?  → <b>[MS]</b> it's a great idea. It's something that we would consider and explore. We will come back and present to you a different budget than this one.</li> </ul>				
<b>5</b>	<b>Special Announcements &amp; Reports</b>						
	5.1.	Nече Update	<ul style="list-style-type: none"> <li>All of the documents plans that you've approved today are part of the entire strategic planning framework that we have to do for NECHE accreditation.</li> </ul>	Noting			



No.	Agenda Item	Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
		<ul style="list-style-type: none"> <li>The financial plan probably the most interesting to NECHE because they very keen for us reducing the subsidy from the provider agency. The key point from our financial plan is to increase net tuition revenue per student.</li> </ul>				
5.2.	University Council Member Update	<ul style="list-style-type: none"> <li>Pak Satryo has stepped down to University Council and is currently working with us as a special advisor on issue related to ministry of education and DIKTI.</li> <li>It means we must bring in new members. The goal is to have 3 to 4 new members at our next meeting. If you have people to nominate, please send the names to me. We will bring those names to you at the next meeting.</li> <li>We need to expand the membership of the council for 2 reasons: 1. We need 9 members and 2. We need to have functioning committees within the UC members (Academic, Administrative Affairs, Students Affairs).</li> <li>This committee must be set up within the next 6 month.</li> </ul>	Noting		MS	



No.	Agenda Item	Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
6	<b>Suggested Future Agenda Items</b>					
7	<b>Adjourning the Meeting</b>					





# **University Council**

## **Meeting 002 – AY2022/2023**

December 6, 2022



**Document Name:** Meeting Agenda UC 002 - AY 2022/2023

**Appendix No:** 1

**Corresponding Agenda Item:** Meeting Agenda

**Meeting No:** UC 002 - AY 2022/2023

**Date:** 6 December 2022

**Brief Description of Document:**

This document consists of a list of meeting activities in the order in which they are to be taken up, beginning with the call to order and ending with adjournment.

**Relevance of Document:**

-

**History of Document:**

-

**Suggested Action:**

Noting



# AGENDA

## UNIVERSITY COUNCIL MEETING

Date: 6 December 2022

No.	Particulars	Action	Presented by
<b>1.</b>	<b>Opening by the Chair of the University Council</b>		Chair
<b>2.</b>	<b>Convene Regular Meeting</b>		Chair
2.1.	Calling the Meeting to Order	Noting	Chair
<b>3.</b>	<b>Verification for Quorum</b>		
3.1.	The Chair (directly or through a delegate) verifies a quorum	Approval	Chair
<b>4.</b>	<b>Consent Agenda</b>		
4.1	Minutes of Previous Meeting	Noting	Chair
<b>5.</b>	<b>Items for Consideration</b>		
5.1	Facility Master Plan 2022 – 2027	Approval	EW
5.2	HR Policy	Approval	EW
5.3	Strategic Enrollment & Student Success Plan 2022 – 2027	Approval	LS & EK
5.4	Financial Plan 2022 – 2028	Approval	RTA
<b>6.</b>	<b>Special Announcements &amp; Reports</b>		
6.1	UC Meeting Calendar AY 2022 – 2023	Noting	MS
6.2	University Council Member Update	Noting	MS
<b>7.</b>	<b>New Business</b>		Chair
<b>8.</b>	<b>Suggested Future Agenda Items</b>		Chair
<b>8.</b>	<b>Adjourning the Meeting</b>		Chair



**Document Name:** Meeting Agenda UC 002 - AY 2022/2023

**Appendix No:** 2

**Corresponding Agenda Item:** Minutes of Previous Meeting

**Meeting No:** UC 002 - AY 2022/2023

**Date:** 6 December 2022

**Brief Description of Document:**

Minutes from previous UC Meeting on July 25<sup>th</sup> 2022.

**Relevance of Document:**

-

**History of Document:**

-

**Suggested Action:**

Noting





## SAMPOERNA UNIVERSITY COUNCIL MEETING 001 – AY2022/2023

### Academic Year 2022/2023

Monday, July 25<sup>th</sup>, 2022

Via Zoom Meeting

Notice is hereby given that The Sampoerna University Council Virtual Meeting 001 – AY2022/2023 was held on **Monday, July 25<sup>th</sup>, 2022**, at 8:05 a.m. (Indonesian time) by video conference. The meeting has established the quorum as it was attended by the voting members with the following details:

University Council Roll Call				
1	Yos Adiguna Ginting, Ph.D.	YG	Chairman	<i>Proxy</i>
2	Amelia Tjendra	AT	Vice Chairman	<i>Present</i>
3	Tommy Tjiptadjaja, MBA	TT	Council Member	<i>Regret</i>
4	Dr. Mark Milliron	MM	Council Member	<i>Present</i>
5	Dr. Andrew Hamilton	AH	Council Member	<i>Present</i>
6	Lin Neuman	LN	Council Member	<i>Regret</i>
7	Hendra Prasetya	HP	Council Member	<i>Present</i>
8	J. Michael Dinges	MD	Council Member	<i>Present</i>
9	Satryo S. Brodjonegoro, Ph.D.	SB	Council Member	<i>Regret</i>

Guests				
1	Dr. Marshall Schott	MS	President of SU	<i>Present</i>
3	Dr. Lauren Clarke	CL	Vice Rector of Student Success & International Relation	<i>Present</i>
5	Lorensia Sugiarto	LS	Vice Rector of Enrollment Services	<i>Present</i>
6	Rahajeng Tyas Astari	RTA	CFO of SU	<i>Present</i>
7	Guruh Tri Nugroho	GTN	Rectorate Office Manager	<i>Present</i>
8	Maryke Ayu Kinasih	MAK	University Council Secretary	<i>Present</i>





## SAMPOERNA UNIVERSITY COUNCIL MEETING 001 – AY 2022/2023

*Monday, July 25<sup>th</sup>, 2022*

No.	Agenda Item		Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
<b>1</b>	<b>Reconvene Regular Meeting</b>						
	1.1.	Call to Order	The Vice Chairman of UC called to order the UC Meeting at 8.05 AM Western Indonesia time.			AT	
	1.2	Establish Quorum	Quorum was established by 5 out of 9 members.			AT	
<b>2</b>	<b>Board Governance</b>						
	2.1.	Consent Agenda	Approved as read			AT	
<b>3</b>	<b>Special Announcement &amp; Reports</b>						
	3.1	NECHE Update	<ul style="list-style-type: none"> <li>We are working now towards submission of self-study. This is an extension of the Eligibility Report, elaborating on the difference standards of Accreditation. We have completed 7 draft standards out of 9. This document is all narratives.</li> <li>We plan to submit the self-study in October –in time for the Winter Meeting of NECHE Commission. They will evaluate it and, if accepted, will send a visiting team to visit SU. Total of 8-9</li> </ul>	Noting		LC	



No.	Agenda Item	Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
		<p>assessors. Likely that not all will visit in-person.</p> <ul style="list-style-type: none"> <li>• We met with Larry Schall, the President of NECHE in May and in his report, we are on track..</li> <li>• The process of going through these reviews and meeting each month with committees that target each standards has really improved what we're doing.</li> <li>• <b>[MS]</b> We will start submitting parts of our self-study and we are working closely with NECHE to get feedback to improve the final self-study.</li> <li>• <b>[MS]</b> NECHE team will do site visit to SU in Q2, after Idul Fitri. Once we get the site visit, that team will write recommendation for candidacy. Period for candidacy is 24 months and we can obtain the NECHE accreditation afterwards.</li> </ul>				
	3.2	Tuition Fee	<ul style="list-style-type: none"> <li>• Total student body for estimation Fall 2022, there's a slight decrease from previous year due to number of students who's leaving (graduation, transfer out and intake number).</li> </ul>	Noting		LS



No.	Agenda Item	Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
		<ul style="list-style-type: none"> <li>Intake: The conversion rate this year is the same with last year. However, we are targeting this fall at 167.</li> <li>The numbers of full scholarship students are decreasing and we are targeting more to self-paying.</li> <li>This year, the percentage of total assisted students is 20% and self-paying is 80%. That's increase from last year.</li> <li><b>[MM]</b> What ratio would you ideally like to have between assisted and regular? <ul style="list-style-type: none"> <li>→ <b>[MS]</b> The fee-paying students did increase, but many of them are getting merit based financial aid, which we have to demonstrate to show consistency with our mission.</li> </ul> </li> <li><b>[AH]</b> I was having the same thought. I think it will be wise to remove the word "regular student" because they also assisted.</li> <li>The target for next AY is 260 where we hoping to achieve at least 70-80%. <ul style="list-style-type: none"> <li>→ <b>[AT]</b> You can increase the student body number by increasing your intake number</li> </ul> </li> </ul>				



No.	Agenda Item		Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
			<p>higher than your graduated number.</p> <ul style="list-style-type: none"> <li>We are working on masterplan for enrollment and retention. Its one of the major planning documents that we are putting together. We will bring it to the University Council later this year.</li> </ul>				
<b>4</b>	<b>Items for Consideration</b>						
	4.1	University Budget AY 2022/2023	<ul style="list-style-type: none"> <li>As you can see the number of our student body in Spring 2022 is 641 and in Spring 2023 is estimated 623. Since we have more expected graduates, transfer out for almost 200 students.</li> <li>Revenue as tuition fee and other revenue. SU is expecting higher revenue both in tuition for 5% prior to AY21/22, we have 19 transfer students that have their extension study in Spring 22 that cannot be charged to our Donors.</li> <li>Total students landed from 623 targeted students; SU expected to get more revenue.</li> <li>We received an extension for @america contract for management and operations of the centers. We have passed 6-month</li> </ul>	<p>Motion to approve <b>University Budget AY 2022/2023:</b> YG Seconded: MD</p> <p>Ayes: AT, MM, AH, HP,</p> <p>YG's vote was Aye as recorded by AT as his Proxy.</p>	<p>In Favor – Aye (All member) Oppose – No (none)</p> <p>The ayes have it, and the motion is carried. UC Members approved the <b>University Budget AY 2022/2023.</b></p> <p><b>[MSC]</b></p>	RTA	



No.	Agenda Item	Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
		<p>probation period with estimated margin of \$ 350K.</p> <ul style="list-style-type: none"> <li>Total instructional cost for school is lower since we have better student number.</li> </ul>				
4.2	Tuition Fee	<ul style="list-style-type: none"> <li>We would like to propose for approval to maintain our current tuition fee structure for AY23/24. This is due to considering market conditions and changes to our scholarship plan and also by considering our price and positioning compared with other local Universities, market price sensitivity, our target number and our admission process –higher cut off in college readiness.</li> <li>We include the tuition fee for our new opening study program, Psychology.</li> </ul>	<p>Motion to approve <b>Tuition Fee AY23/24:</b> YG Seconded: MM</p> <p>Ayes: AT, MD, AH, HP</p> <p>YG's vote was Aye as recorded by AT as his Proxy.</p>	<p>In Favor – Aye (All member) Oppose – No (none)</p> <p>The ayes have it, and the motion is carried. UC Members approved the <b>Tuition Fee AY23/24.</b></p> <p><b>[MSC]</b></p>	LS	
4.3	Dean's Scholarship Policy (Amendment)	<ul style="list-style-type: none"> <li>The current GPA for 25% Dean's Scholarship is 3,0 – 3.49 and for 50% Dean's Scholarship is 3.5 and above. We would like to propose to new GPA for 25% Dean's Scholarship for 3.1 – 3.59 and 50% Dean's Scholarship is 3.6 and above.</li> </ul>	<p>Motion to approve <b>Dean's Scholarship Policy (Amendment):</b> YG Seconded: AT</p>	<p>In Favor – Aye (All member) Oppose – No (none)</p> <p>The ayes have it, and the motion is carried. UC Members approved the <b>Dean's Scholarship Policy (Amendment).</b></p>	LS	



No.	Agenda Item		Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
			<ul style="list-style-type: none"> <li>This new adjustment will be applied to Cohort 2023 onward.</li> </ul>	<p>Ayes: MM, MD, AH, HP</p> <p>YG's vote was Aye as recorded by AT as his Proxy.</p>	[MSC]		
	4.4	UC Meeting Regular Schedule	<ul style="list-style-type: none"> <li>We need to add new members. In our next meeting, we need to look at some of the candidates for your considerations. We will send you our proposed calendar.</li> <li>It might be a great way to get connected if we have one annual in-person meeting?</li> </ul>	Noting		MS  AH	
6	<b>Suggested Future Agenda Items</b>		<ul style="list-style-type: none"> <li>Moving forward we will need an external reviewer for the Council. We will implement that next year after identifying an appropriate individual.</li> <li>We are proposing a quarterly meeting schedule for next academic year. We will distribute via email for your review and consideration.</li> </ul>	Noting		MS	



No.	Agenda Item	Discussion/Key Decision	Action/Vote	Vote Result	PIC	Due Date
7	<b>Adjourning the Meeting</b>	The Vice Chairman of UC adjourned the UC Meeting at 9.08 AM Western Indonesia time.			AT	





# SU Planning Documents

*Overview*



# Facilities Master Plan 2022-2027

## 1. Five-Year Plan to Address Facilities Needs

- Overview of current facility
  - ✓ *New construction*
  - ✓ *Designed to accommodate approximately 1,000 students*
  - ✓ *Acknowledges deficiencies in transition and activity space*
- Includes space planning standards for classrooms, labs, etc.
- Strategic Considerations to Extend Lifespan
  - ✓ *More hybrid classes (reduced seat time) driven by performance data*
  - ✓ *Move back-office operations off-campus*
  - ✓ *Lease/partner with external partners for activity space*
  - ✓ *Acquire additional space at L'Avenue*



# Enrollment & Student Success Plan 2022-2027

## 2. Five-Year Plan to Address Enrollment and Retention

- Overview of current condition
  - ✓ *Current degree programs*
  - ✓ *Current retention/graduation rates*
- Strategic Considerations
  - ✓ *Amplify current retention efforts (tutoring/counseling)*
  - ✓ *Steady growth in existing program portfolio*
  - ✓ *Addition of new programs as key drivers of enrollment growth*
  - ✓ *Addition of graduate degree*



# Financial Plan 2022-2028

## 3. Six-Year Plan to Project Financial Performance

- Overview of current condition
- Aligned with Enrollment and Student Success Plan
- Strategic Considerations
  - ✓ *Cap financial aid in AY 24-25*
  - ✓ *Propose modest new fees to cover books/supplies and graduation*
  - ✓ *Projection uses modest tuition increases (benchmarked against estimated CPI)*
  - ✓ *Goal is to increase net tuition revenue per student*



**Document Name:** Meeting Agenda UC 002 - AY 2022/2023

**Appendix No:** 3

**Corresponding Agenda Item:** Facility Master Plan 2022 – 2027

**Meeting No:** UC 002 - AY 2022/2023

**Date:** 6 December 2022

**Action:** Approval

**Brief Description of Document:**

This document summarizes the Facilities Master Planning process, findings, and recommendations for the short-term and longer-term facilities planning for SU. This document was undertaken to actualize the vision of SU and is based on a detailed analysis of SU's goals, growth, needs, and current trends in higher education.

**Relevance of Document:**

-

**History of Document:**

-

**Suggested Action:**

Approve



Sampoerna University

# FACILITIES MASTER PLAN

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2022-2027



# Sampoerna University

## FACILITIES MASTER PLAN

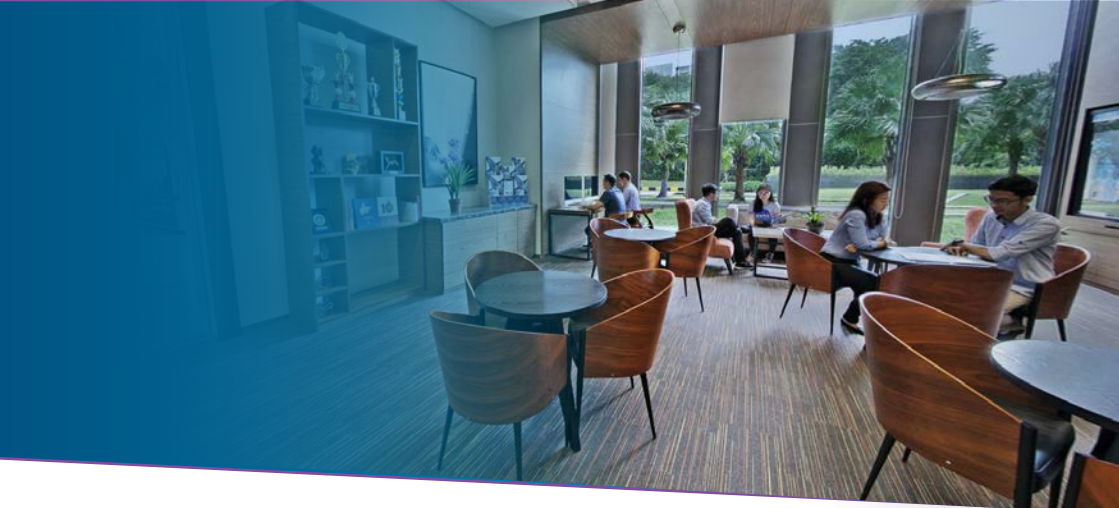
2022-2027

This document summarizes the Facilities Master Planning process, findings, and recommendations for the short-term and longer-term facilities planning for Sampoerna University (SU). The Facilities Master Plan (“Master Plan”) was undertaken to actualize the vision of SU and is based on a detailed analysis of SU’s goals, growth, needs, and current trends in higher education in context.

The analysis and recommendations in this document were developed with the guidance of the Standing Committee on Administration, related administrative workgroups, faculty, staff, and students.

### ACKNOWLEDGMENTS

The Facilities Master Plan for SU was prepared with the assistance of many people throughout the University community. The Standing Committee on Administration assumed leadership of this effort and engaged a broader cross-section of the University community. The primary function of this engagement was to provide input and feedback to drive the efforts of the Standing Committee on Administration responsible for implementing the facilities plan. The Standing Committee on Administration included the following:



Name	Department/Position
Endriyani Widyastuti (Chair)	Vice-Rector for Administration, Resources, and Operations
Elan Merdy	Vice-Rector for Government Relation
Rahajeng Tyas Astari	Head of Finance / Ops Manager
Esa Wibawa	HRBP
Eko Sulisty	IT Manager
Farid Triawan	Head of Mechanical Engineering
Tri Wismiarsi	Management Program Lecturer
Alfi Syukrina Amir	Standard Development Manager
Deshinta P.A.D. Argaswari	Mathematics Program Lecturer
Guruh Tri Nugroho	Rectorate Office Manager





## OVERVIEW AND GOALS

The Facilities Master Plan is a critical component in developing facilities and real estate use for SU. The purpose of the Plan is to provide a rational and orderly plan to address existing concerns and needs and anticipate and accommodate future needs of the University. To help accomplish its mission and strategic plans over time, the University will require additional space, facilities and improvements to its physical resources.

The Facilities Master Plan must align with and support the University's mission, objectives, and core values. SU's mission is stated as follows:

“

*Sampoerna University aims to provide students affordable access to education that meets the highest international standards. Sampoerna University offers a curriculum unique in Indonesia built around an American general education core, successfully preparing students for credential completion at Sampoerna University or for recognized transfer abroad. We also provide a full spectrum of co-curricular and pre-professional opportunities that ensure student success, preparing leaders for a global society.*

”

Although many elements of the above cannot be literally accommodated for in a facilities master plan, it was imperative to be cognizant of the ideals under which the University operates as the plan was developed.


Furthermore, the SU 2022-2027 Master Plan was developed to support the University's 2020-2025 Strategic Plan. The Strategic Plan contains goals and strategies to support the vision of

transforming Sampoerna University into a premier, student-centered and transformative institution in Indonesia. This Master Plan includes both overall guidance and specific actions for enhancing the University's physical environment as an integral part of this comprehensive strategic vision.

The Master Plan identifies actions to facilitate the accomplishment of the goals and strategies outlined by the University. The goals of the Master Plan are multi-pronged:

1. To support the 2020-2025 Strategic Plan by enabling the University's physical resources to accommodate the University's future needs. The 2020-2025 Strategic Plan is built around four pillars:
  1. Reimagine and Maintain the Core Curriculum (Academic Excellence)
  2. Create an Institution of and for Our Students (Student-Centered)
  3. Build Toward the Future of Indonesia (Engagement and Partnerships)
  4. Provide a Model of Tomorrow's University Today (Forward-Looking)
2. As a master plan for maximizing the use of the current Campus Footprint by renovating and/or repurposing existing space to improve the student experience.
3. To provide a detailed, long-range plan for the growth of the University beyond its current campus footprint, including the addition of additional instructional and non-academic space. This planning must be done in a financially sustainable manner.
4. To factor in the growth and impact of instructional technologies on space utilization.



- 
5. As a plan for infrastructure systems that anticipate and support growth rather than react to demand. Plan for systems that continue to support and enhance the University's initiatives to maximize overall resource efficiency.

## OVERVIEW AND GOALS

Several themes have been identified as overarching influences in the preparation of the Master Plan:

1. Consistent Aesthetic: Building and physical space appearances and branding will be complementary and consistent.
2. Efficiency and Effectiveness: Buildings and space will be efficient in their usage and effective in supporting overall University goals and education delivery.
3. Anticipate/Enable Growth: Current building spaces and future new facilities and campus infrastructure will anticipate and support future growth and development.

## PROCESS

The planning team developed a three-stage process to study and prepare the Sampoerna University Master Plan. The process included work in the following areas:

- Discovery and Data Collection
- Analysis and Options
- Master Planning and Concept Refinement

To understand existing campus conditions and the perceptions of these conditions, the planning team held a Town Hall with faculty, staff and students. Additionally, the team toured all areas of the campus, assessed space utilization, and reviewed existing technical documents and building plans. The team also collected information regarding academic programs, student affairs, and existing infrastructure.

The team also utilized the SU 2020-2025 Strategic Plan as its basic guide with specific goals for each of its four pillars:

- a. Reimagine and Maintain the Core Curriculum (Academic Excellence)
- b. Create an Institution of and for Our Students (Student-Centered)
- c. Build Toward the Future of Indonesia (Engagement and Partnerships)
- d. Provide a Model of Tomorrow's University Today (Forward-Looking)

## CAMPUS CONTEXT

Sampoerna University is a small, young, secular non-profit institution dedicated to providing Indonesian students access to relevant higher education that is transformative and empowers graduates for leadership and change. Today, it is the only university in Indonesia that offers an American-style higher education experience. As part of the Sampoerna Schools System, it represents the culmination of the nation's only integrated system of schools based on international standards of quality.

## Mission

Sampoerna University aims to provide students affordable access to education that meets the highest international standards. Sampoerna University offers a curriculum unique in Indonesia built around an American general education core, successfully preparing students for credential completion at Sampoerna University or for recognized transfer abroad. SU also provides a full spectrum of co-curricular and pre-professional opportunities that ensure student success, preparing leaders for a global society.





## Vision

Sampoerna University aspires to foster future leaders with strong moral character and internationally competitive skills sets, enabling them to actively participate in building a more prosperous, equitable, respected, and globally competitive Indonesia.

## Current Campus

Sampoerna University is located in a mixed-use development in Jakarta, Indonesia. The initial building construction was targeted at L 'Avenue---an integrated development where commercial offices, residential housing, educational assets, and leisure activities were proposed. The location is surrounded by established residential neighborhoods and is only a few miles from Jakarta's Central Business Districts of Sudirman and Kuningan.

The SU main campus was designed to accommodate approximately 1,000 students and includes over 4,000 square meters of instructional space (Classrooms/Labs & Academic offices), approximately 670 square meters for academic support (including library, advising, tutoring, counseling, and academic support offices) and approximately 2,000 square meters for service and auxiliary space. Construction and buildout of SU facilities occurred during 2015 to 2016. Most of the space is academic with 50% allocated to classrooms and laboratories.

There are a total of 3 active rooms/spaces reserved as classrooms, computer labs or laboratories. Of that total, there are 14 general purpose classrooms. With a Fall 2021 enrollment of 663, these instructional spaces are utilized an average of 66% during regular school days during peak times (8am to 5pm on weekdays & a half day on Saturday ). Space utilization on evenings and weekends is less than 10% and represents an

opportunity to support expanded enrollment by optimizing the use of existing school facilities.

In addition, approximately 725 square meters are assigned as instructional support space (library, advising, computing, etc.) and 435 square meters as auxiliary space (Student Union and Student Lounge)

With approximately 7,263 square meters of total facility space, this equals approximately 11 square meters per full time student in AY 21-22. For classrooms, approximately 2 square meters per student was allocated. This allows for a lecturer's desk and computing resources. For laboratory spaces, approximately 5 square meters per student was allocated. Approximately 25% of all built out space is assignable for internal spaces, corridors, hallways, casual sitting areas and electrical/mechanical rooms.



# FACILITIES

**Key Statistics** |  
Fall 2021

Total Students: 663  
Total Faculty and Staff: 116

3 Building Locations  
Total Square Meters: 7,263





## Types of Space

### 1. Classroom and Classroom Space Facilities

This type of space aggregates classroom facilities as an institution-wide resource. The term “classroom” includes general-purpose classrooms and lecture halls, recitation rooms, seminar rooms, and other rooms used primarily for scheduled non-laboratory instruction. Total classroom facilities include any support rooms that serve the classroom activity. A classroom may contain various instructional aides or equipment (e.g., multimedia or other IT equipment).

#### Examples

- Classrooms
- Recitation rooms
- Lecture halls
- Audio/Visual rooms that serve classrooms
- Storage areas that serve classrooms

**Table 1. Classroom Space Guidelines**

Room Category	Room Student Capacity	Movable Chair with Tablet Arm	Auditorium Style Seating	Movable Table and Chairs	Fixed Table with Movable Chair
		(NASM)*	(NASM)*	(NASM)*	(NASM)*
Seminar/ Collaborative	0-15	1.5-2.0	--	1.7-2.5	1.8-2.0
Traditional Classroom	20-45	1.5-1.7	(NASM)*	1.7-2.0	1.7-1.9
Lecture Hall	100+		1.1-1.5		1.7-1.9

\*NASM---Net Assignable Square Meters.

### 2. Laboratory and Laboratory Facilities

A laboratory is a facility characterized by special equipment or a specific room configuration that ties instructional or research activities to a particular discipline or a closely related group of disciplines. These activities may be individual or group in nature, with or without supervision. Laboratory facilities can be subdivided into three categories: class, open, and research laboratory.

A class laboratory is used for scheduled instruction. An open laboratory supports instruction but is not formally scheduled. A research laboratory is used for research, experimentation, observation, research training, or structured creative activity which supports the extension of a field of knowledge.

#### Examples

- Teaching laboratories
- Computer laboratories
- Language laboratories
- Instructional Health related spaces/labs
- Instructional music/drama spaces



**Table 2. Laboratory Space Guidelines**

Disciplines	Recommended ASM per Station for Planning	Range	
		Low	High
Linguistics	3.25	2.8	3.7
Math/Statistics	3.25	2.8	3.7
Business	3.25	2.8	3.7
General Studies	4.2	3.7	4.6
Psychology	4.6	2.8	6.5
Natural Sciences	5.6	2.3	6.5
Communications	5.6	3.25	8.4
Computer Science	5.6	4.6	5.6
Engineering	11.1	3.25	16.7

### 3. Office, Conference and Office Service Facilities

Office facilities are individual, multi-person, or workstation spaces assigned explicitly to the university's academic, administrative, and service functions. An office is typically assigned to one or more persons as a station or work area.

Conference Rooms are rooms serving the university and used primarily for staff meetings and/or departmental activities.

### 4. Study Facilities

Study space encompasses the following categories: study rooms, stacks, open-stack study rooms and study services. Offices used for library activities are coded as office facilities. A study space may contain equipment or materials that aid the study or learning process (e.g. computers, multimedia carrels, audio/video assets, etc.) and that do not restrict the space to a particular

academic discipline or discipline group. Whereas a study room may appear in almost any type of university setting, stacks and open-stack space is typically located in library facilities.

### 5. Special Use Facilities

Special Use Facilities include rooms that are sufficiently specialized in their primary activity or function. Areas and rooms for athletic activity, media production, clinical activities (outside of separately organized health care facilities), etc. Although many of these special-use facilities provide service to other areas, their particular use or configuration dictates that these areas are not coded as service rooms.

### 6. General Use Facilities

General Use Facilities are characterized by a broader availability to faculty, students, staff, or the public than are Special Use Facilities, which are typically limited to a small group or special population. General Use Facilities comprise a campus general service or functional support system (assembly, dining, relaxation, merchandising, recreation, etc.) for the institutional and participant community populations.

### 7. Support Facilities

Support Facilities, which provide centralized space for various auxiliary support systems and services, help keep all institutional programs and activities operational. While not as directly accessible to institutional and community members as General Use Facilities, these areas provide a continuous, indirect support system to faculty, staff, students, and the public. Support facilities are often centralized in that they typically serve an entire building or organizational unit to the entire campus. Some common forms of Support Facilities include data processing rooms, general storage, and supply rooms.



## 8. Health Care Facilities

These spaces are designated as patient care areas located in separately organized facilities such as student clinics or infirmaries.

## 9. Residential Facilities

Residential facilities include housing for students, faculty, staff, and visitors to the institution. Hotel, motel, and other guest facilities are included in this category if they are owned or controlled by the institution and used for purposes associated with defined institutional goals (i.e., excluding commercial investment).

## ACADEMIC PROGRAMS

### Goals

The University desires to accomplish a variety of goals relative to academic programs.

- Provide state-of-the-art classroom, laboratory, Faculty, and support spaces for the University as a whole, for each Faculty, and all shared academic spaces.
- Provide academic spaces that enhance and facilitate study and research across all University programs.
- Maximize the efficiency and utilization of all academic spaces concerning University guidelines and requirements.
- Anticipate and accommodate the enrollment targets outlined in the 2020-2025 Strategic Plan and the 2022-2028 Strategic Enrollment and Student Success Plan.

### Current Academic Programs

SU currently offers nine bachelor's degrees (with plans to discontinue one and launch two more by AY 23/24). All students take lower-division coursework in partnership with Broward College of Florida. This also provides students with an option

of earning an A.A. degree from Broward. The general education core curriculum aligns with common U.S. higher education requirements and prepares students to complete their degrees with SU in Jakarta or transfer to universities, especially in the U.S. and Canada. In addition, SU offers several dual degree programs with the University of Arizona that allow students to complete their studies at SU and earn two degrees: one from SU and another from UA.

The University is organized into four major academic units:

### Faculty of Business (FoB)

- **Management**
  - › Entrepreneurship
  - › Digital Marketing
  - › Banking and Finance

- **Accounting**

### Faculty of Engineering and Technology (FET)

- **Industrial Engineering**
- **Mechanical Engineering**
- **Computer Science**
- **Information Systems**
- **Visual Communications and Design**

### Faculty of Education (FoE)


- **English Language Education**
- **Math Education\***

### Faculty of Arts and Sciences (FAS)

- **Communication\*\***
- **Psychology**

\*Under Teach-Out Plan    \*\*Pending Approval





For Fall 2021, SU employs 38 full-time lecturers, 31 part-time lecturers 79 full-time administration and staff. All full-time employees are provided with office space; part-time lecturers are provided common working space in the faculty area.

## **Student Recreation and Activities Programs**

### **Goals**

The University desires to accomplish a variety of goals relative to student recreation and activities:

- Provide a variety of recreation and related facilities and programs for the enjoyment of students.
- Provide opportunities that enhance and facilitate the interaction between recreation activities and academic programs.
- Utilize these facilities and programs to support University growth through the recruitment and retention of students.

### **Existing Recreation and Activity Spaces**

With over 20 clubs and organizations, Sampoerna University offers many opportunities for student engagement, leadership development and community service. These activities are typically located in the main Academic Building or the Student Union.

Students may access one tennis court located in the L'Avenue Complex. In addition, full meal and dining options are provided by third-party vendors in the Underground Food Court. A full-service grocery store is also located in the Underground.

## **BUILDING EFFICIENCY ASSESSMENT**

In 2016, Sampoerna University moved to its current location at the newly opened L'Avenue multi-use complex in Pancoran, Jakarta. The current campus was designed to provide approximately 8-10

years of enrollment growth, given its capacity of approximately 1,000 students.

In AY 2018-2019, new procedures were created to review overall space usages and efficiencies. This review included visits to all campus spaces to identify use, occupancy, furnishings, equipment, etc.


The results of this review (completed prior to the closure of SU due to the Pandemic) provided several observations:

- Classrooms: The current and planned future classroom inventory is adequate to support growth for the next 4-6 years. Expanding classroom hours (per week) and leveraging hybrid models of instruction represents an opportunity further to extend the life of the current campus plan. There are also opportunities to lease additional space or repurpose existing space to create additional classrooms. Finally, expanding operating hours represents the most feasible means of accommodating short-term growth.
- Labs: The current lab space is adequate to serve the needs of our current student population and will meet the needs of projected growth. Lab space limitations, however, restrict opportunities for academic program growth in disciplines requiring dedicated lab spaces.

Faculty/Staff and Overall Administrative and Support Spaces:

- The existing inventory appears to be sufficient, but new configurations should be explored to maximize efficiency and facilitate student growth. This would include exploring other locations to house back-office and auxiliary operations.
- Overall: The net assignable square meter per student is currently 11.0, which is greater than our target rate of 8.5 NASM/student.





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**Table 3. Space Utilization: Pre-Pandemic**

Room Types	Spring 2019		Fall 2019	
	#Rooms	Occupancy Rate (%)	#Rooms	Occupancy Rate (%)
Classrooms	18	51.72	18	58.40
Laboratory	8	34.53	8	21.15

## INFRASTRUCTURE

### Electric

Electricity is provided to the Campus by L'Avenue Building Management. In the event of an emergency, backup power is provided by L'Avenue Building Management. In general, the Campus has an adequate supply of available power from the PLN network. Any power outages have been short and of limited duration.

### Stormwater/Drainage

The L'Avenue Complex, where Sampoerna University is located, suffers from poor drainage and lacks adequate drainage corridors and basins to mitigate heavy rainfall. This condition has resulted in flooding in the Engineering Complex during severe weather events. SU has mitigated this problem by constructing a 20 cm portable retaining panel at the entrance and exit of the Engineering Complex. This has been successful in preventing flooding or damage over the last 4 years.

Any Campus expansion at the current location must evaluate stormwater drainage and flooding hazards. Lower-level and underground spaces are particularly vulnerable. Any expansion must be accompanied by a mitigation plan to minimize the risk of flooding and damage to property and equipment.

### Water

There are currently no significant issues with the availability and pressure of non-potable water sources on campus. Non-potable water is provided by L'Avenue Building Management. Potable water is available to faculty, staff and students by L'Avenue Building Management. Each year, the campus budgets over Rp150mio to ensure an adequate supply of drinking water for the campus community. Drinking water is available at every student common area & Lecturers and Staff offices.

### Sanitary Sewer

The existing sanitary sewer infrastructure serving the campus is presently sufficient for the existing physical plant infrastructure. As a relatively new capital project, the L'Avenue complex has not experienced any problems associated with older pipes, leaks and/or infiltration/inflow problems.

### Information Technology

Internet and telecommunications service including voice, video and data for the campus is delivered by external internet and telecommunications providers via fiber optic cable to wiring and network distribution points located in the L'avenue campus data center and then distributed to campus spaces via fast ethernet cable lines and wireless connection thru Gigabit network switches. This wired and wireless network currently provides a minimum of 100-megabit connectivity from the main data center. We have redundant internet connection through two different internet providers to ensure continuity of service. Redundancy of information technology services is provided with a goal of providing 99.9% uptime. All campus spaces include Wi-Fi access points supporting the 802.11 Wi-Fi standard with 802.11ac and 802.11n available in most areas to provide coverage for mobile devices. Outdoor areas are not targeted by Wi-Fi coverage, but WiFi is available for users when they are near campus buildings.





## Recreation and Open Space

SU has several small outdoor courtyard areas that serve as student recreational spaces. Students use the space for studying, socializing, and relaxing between classes. There is also a Student Union room that is used for large gatherings, concerts, and social events. There is also a tennis court available for student use during specific time periods as well as a small soccer field with artificial turf that can be used for practicing but is not sufficient for competition.

## Safety and Security

All premises are monitored through a closed-circuit television security system. In addition, SU employs a private security staff dedicated at each SU floor to supplement security provided by building management at the L'Avenue Complex.

The SU operations team works closely with Building Management as follows:

- Conduct disaster evacuation simulation (annually for SU internal community and bi-annually with all tenants coordinated by Building Management).
- Maintain alarm set up system at each floor

## Parking and Circulation

SU was launched as a commuter campus. Nonetheless, many apartments and rooms are for rent in the immediate area with pedestrian or bike access to the campus. The following section summarizes the condition and status of transportation infrastructure.

- Adjacent Roadways

SU is currently served by one peripheral road: Jl. Raya Pasar Minggu. This road currently has 4 lanes. There are currently funded improvements planned to expand the roadway to 6 lanes.

- Internal Vehicular Circulation

An essential consideration for campus planning is the need for internal circulation and access points to deliver goods/materials to the campus. The adequate entry/exit points for larger vehicles supplying large goods and equipment for our engineering and technology programs are important. The location of the Engineering Lab is in a location that is easily served by a large circular drive that can accommodate larger trucks and trailers for the movement of equipment and tools.

- Parking

Although a commuter campus, it is expected that a relatively small space needs to be dedicated for car parking. The primary methods of transportation for students are walking, public transportation, or the rental of motorbikes and cars. The availability of 922 car parking spaces, 600 motorbike parking spaces and 58 bicycle parking spaces is available for use at the L'Avenue complex.

In the case of faculty/staff, only 66% require daily parking for either autos or motorbikes.

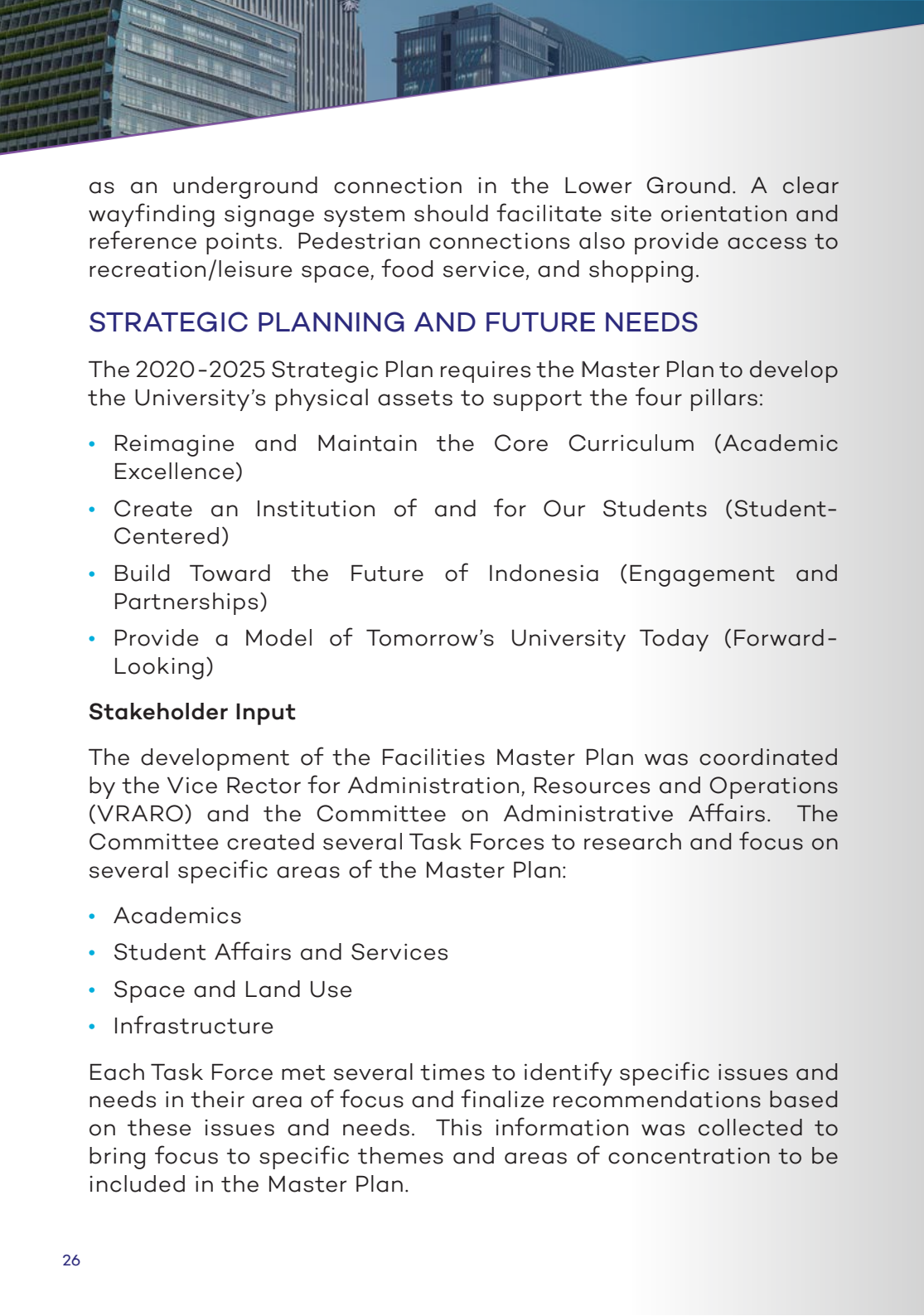
- Public Transportation

Public transportation is viewed as the primary means of transportation for students, staff and faculty at SU. Among public transportation options, bus service is the most widely used. The campus location at L'Avenue is served by multiple bus routes (Bus 9D, 9H, JAK18, M34, M42, etc.) & Train (Central Line & Loop Line) and a small station is located at Pasar Minggu at Kalibata Station. Nearby transit stops are an approximate 3 minute walk to campus.

- Pedestrian Facilities/Links

Pedestrian connections within the core campus are good, with walkways between all buildings on the ground floor as well





as an underground connection in the Lower Ground. A clear wayfinding signage system should facilitate site orientation and reference points. Pedestrian connections also provide access to recreation/leisure space, food service, and shopping.

## STRATEGIC PLANNING AND FUTURE NEEDS

The 2020–2025 Strategic Plan requires the Master Plan to develop the University’s physical assets to support the four pillars:

- Reimagine and Maintain the Core Curriculum (Academic Excellence)
- Create an Institution of and for Our Students (Student-Centered)
- Build Toward the Future of Indonesia (Engagement and Partnerships)
- Provide a Model of Tomorrow’s University Today (Forward-Looking)

### Stakeholder Input

The development of the Facilities Master Plan was coordinated by the Vice Rector for Administration, Resources and Operations (VRARO) and the Committee on Administrative Affairs. The Committee created several Task Forces to research and focus on several specific areas of the Master Plan:

- Academics
- Student Affairs and Services
- Space and Land Use
- Infrastructure

Each Task Force met several times to identify specific issues and needs in their area of focus and finalize recommendations based on these issues and needs. This information was collected to bring focus to specific themes and areas of concentration to be included in the Master Plan.

The Committee solicited input from a variety of campus stakeholders using various methods. This included presentations to the University Senate, University Executive, and the Student Government Association. The Committee also hosted a “Town Hall” with members of the University community, including faculty, staff, and students.

## ENROLLMENT OPPORTUNITIES

According to the Global Business Guide, the Indonesian education sector offers significant opportunities given the major pool of customers, many of whom leave for education overseas due to a lack of quality supply. Over 40% of Indonesia’s population is under 25 years old, and the number of families in the middle class is expected to double by 2030. The demand for high-quality, international standard education is likely to grow significantly to meet the aspirations of Indonesia’s growing middle class. Locating SU in the nation’s capital of Jakarta, with an estimated population in the metropolitan region of around 30,000,000, provides the greatest access to students with the requisite characteristics.

Approximately 8,500 Indonesian students study in the US each year. The potential market of students seeking an American higher education but are unable to enroll in the US due to lack of academic preparation and/or cost is likely much higher. In addition, the largest concentration of international high schools is located in Jakarta, with annual graduates exceeding 2,000 per year. Many of these students prefer continuing their studies in an international environment and are potential students for SU.

### Projected Enrollment Growth

The Sampoerna University 2022–2028 Enrollment and Student Success Plan indicates the following projected enrollment by Fall 2027:

- 1,224 Undergraduate Students
- 55 Graduate Students



- 1,279 Total Students

It is anticipated that the current Campus will be able to accommodate projected growth if it acquires additional space for development and if strategies are pursued to maximize space efficiency.

## STRATEGIC PLANNING AND FUTURE NEEDS

The Committee on Administrative Affairs began its work by reviewing space guideline standards for Indonesia and for American colleges and universities in California, Florida, Illinois and North Carolina. The determination of space needs includes consideration of the following:

1. Current and projected enrollment
2. Available and future space needs
3. Calculation of space factors
4. Calculation of space allowances

The first factor to consider for SU, as a new university, was current enrollment and projected enrollment. Enrollment is measured in Full-Time Equivalent Students (FTES). FTES is calculated based on credit hours generated by students who attend classes on campus. (1 FTES = 15 or more credit hours per semester). The second factor was to calculate the required space needs for the institution's inventory. Space inventories are expressed in Net Assignable Square Meters (NASM). The facilities inventory of the campus includes:

1. The type of facility based on use
2. Size of the facility in Gross Square Meters and Net Assignable Square Meters
3. Year facility was completed
4. Condition of facility

Weekly Student Contact Hours (WSCH) metrics were developed to drive classroom and laboratory space allowances based on enrollment trends. A WSCH is defined as one student in one classroom or class lab for one instructional "hour" (typically 50 minutes plus class change time) per week.

A six-year enrollment projection was completed along with the SU Strategic Plan to assess future space needs. The next component considered is the space factor. The formula for calculating the space factor for classrooms and laboratories includes three components: Station Size, Utilization Rate, and Occupancy Rate. The space factor formula is as follows: Space Factor = NASM-SS Utilization Rate X Occupancy Rate.

Finally, the consideration of space allowances for different types of space is taken into account. The Space Factor multiplied by Weekly Student Contact Hours (WSCH) provides the Space Allowance for classroom and laboratory inventories. The Space Allowance is then compared with the actual inventory to determine whether a surplus (actual inventory is greater than allowance) exists or a deficit (actual inventory is less than allowance). As a new institution, the initial construction of facilities was driven by initial and short-term projected enrollment factors.

## COMPARATIVE SPACE ANALYSIS

### Overall

Based on the current space inventory and existing needs along with the stated growth projections, the overall University footprint when viewed in terms of square meters of usable space per student will be 8.5 by AY 25/26. This would indicate that the campus, in its current condition, would be at or near capacity. This condition requires the University to plan for multiple contingencies to address this situation. This includes expanding the hours of operation, leveraging technology to create more flipped/hybrid classroom environments, and/or acquiring additional space through rental or new construction.





## Classrooms

The current and planned future classroom inventory is adequate to support growth until AY 25/26. This can be further optimized by expanding available classroom hours (per week) and leveraging hybrid or alternate scheduling models. In addition, relocating back-office operations off-campus can create an additional two classrooms to address space issues.

The student survey results indicate that the classroom facilities meet modern learning and teaching requirements. The minor feedback finding revealed issues with IT/AV delivery tools. So, classroom facilities are inspected periodically at the beginning of each semester to address these issues. The learning results from the Pandemic, University successfully provided hybrid learning tools in classes, which will support the university's expanding classroom utilization.

## Class Labs

Based on the current class labs inventory, class lab space is somewhat underutilized during normal delivery times. The current lab space is adequate to serve the needs of our current student population and will meet the needs of projected growth. The lack of available physical space to build additional special purpose labs, however, restricts opportunities for the growth of new academic programs in disciplines requiring dedicated lab spaces.

The feedback from the stakeholder needs to improve the class labs with the assessment of the existing equipment at labs; class labs need to be re-layout for more efficient and regular building and facility maintenance and solutions.

## Offices and Support Spaces

Based on the current academic office and support space inventory, office space appears, in general, to be adequate. The distribution of office sizes and support spaces also does not match the needs in some instances.

## ACADEMIC PROGRAM GROWTH

### New and Expanded Programs


- **FoB:** Programs offered by FoB are not expected to require any additional footprint. By 2025, it is anticipated the undergraduate enrollment in the management program will grow marginally. It is also likely that another undergraduate major will be offered by AY 25/26. It is proposed that a new MBA program will be offered at Sampoerna Strategic Square due to its location in the heart of Jakarta's Central Business District.
- **FET:** Programs offered by FET may require some additional footprint. By 2025, it is anticipated the undergraduate enrollment in FET will increase 35%. Recently re-tooled programs in Computer Science and Information Systems will also require additional lab space to meet curriculum demands.
- **FAS:** The new Faculty of Arts and Sciences is expected to have 68 students by AY 25/26. The Communications program may require space for an audiology/communications disorder's lab.
- **FOE:** Program offered by FOE are not expected to require additional spaces.

## ACADEMIC PROGRAM GROWTH

### New and Expanded Programs

- There is a general need for more student space to support clubs and activities. Currently, these activities are conducted in the Student Union or in special purpose space in the main academic tower. Population growth, and the popularity of student clubs, requires the University to identify additional space to support these activities.
- In order to meet the additional needs and demands of students for recreational space, SU will pursue contractual relationships with partners to provide athletic facilities and other forms of recreational space.



- 
- Enhance student and visitor amenities, potentially including a welcome center and expanded advising space.

## SPACE NEEDS AND FACILITIES PROJECTIONS

### Academic Spaces

- Anticipated enrollment growth in FoB will not require the addition of classrooms by 2028.
- FET anticipates enrollment growth will require the addition of one additional classroom by 2028. In addition, the Computer Science and Information Systems program will require a lab space of at least 55 square meters.
- New programs in FAS are expected to enroll 68 students by 2025. This will require at least one new classroom to support the majors. By 2028, these programs will require an additional classroom. In addition, the Communications program may require a dedicated space of at least 25 square meters to support an audiology/communications disorder lab.

### **Classroom and Class Lab Enhancements**

Current modern academic space design incorporates flexible instructional spaces to allow multiple uses and delivery methods. Examples include multiple displays and whiteboards and movable furniture with power and data capabilities. This development is driven by several factors, including changing instructional delivery methods, such as “hybrid” or “flipped” classrooms and active learning environments. Embracing this trend, Sampoerna University is developing its faculty and support systems to better leverage educational technologies to support the education of its students.

Our approach to classroom enhancements is also guided by the objectives of the University’s General Education core curriculum. The Core is designed to produce competencies in:


- Critical Thinking
- Effective Communication
- Ethical Reasoning
- Global Learning
- Information Literacy
- Quantitative Literacy

While not all of these competencies can be addressed in classroom design or enhancement, the Core builds on the idea that students can pursue their goals and engage in exploration and learning in many ways and all areas of the University. These competencies are supported by SMART Classrooms, universal wi-fi access, and flexible learning spaces inside and outside the classroom.

From a footprint standpoint, this philosophy for classroom design and enhancement may ultimately influence the required number of classrooms across campus. However, the more profound impact is the requirement for classrooms and other learning spaces to be as flexible as possible to allow use as multi- and cross-disciplinary learning environments. In addition, it is more likely that the University’s shift toward a greater reliance on educational technology and the move toward offering more hybrid or flipped classes will provide a significant opportunity for continued enrollment growth without the addition of significant new classroom complexes.

A final factor is the requirement of the current higher education environment to maximize the utilization of the campus-built environment in order to ensure the most cost-effective campus delivery of education. This requires a culture of shared spaces and cross-disciplinary delivery, along with proactive scheduling techniques. To meet these challenges and the continued evolution of the University, SU will need to undertake a systematic, regular review of basic instructional spaces across campus. These regular reviews will help ensure that current





trends and best practices continually inform us about upgrades to furniture, furnishings, and IT/AV delivery tools and methods, along with purposeful scheduling for maximum space usage.

### **Collaboration and Integration Spaces**

Current modern campus spaces also include purposeful identification of collaboration spaces adjacent to more traditional classroom/laboratory and academic spaces, recognizing changing student expectations for the ability to study and work effectively in various settings and locations. As a new campus, spaces of this type were built in the original campus footprint, including a lounge area on the 19th floor and space in the Student Union. In addition, space in the Food Hall (operated by a 3rd party provider), can be used for informal study.

Anticipated growth over the decade means that these existing spaces will be inadequate to serve a growing student population. As new space footprints are brought online, space design and allocation should be a primary consideration. In the short term, a preferred option would be to extend hours of operation, particularly in the main academic building.

### **Student Support and Recreation Spaces**

Existing student collaborative and study spaces are currently adequate. However, additional student growth will require the identification of new spaces across campus to support these functions. In addition, students and parents currently desire sophisticated engagement, support staff, and facilities during their university experience. The consolidation of some of these services in a Welcome Center might provide an enhancement to this experience.

Recreation spaces on-campus are extremely limited. The current campus footprint does not allow for the expansion of recreation spaces as it is a mixed-use development. More extended range options, including constructing a new campus in a lower-density environment, provide opportunities for playing fields, courts, and other forms of recreation spaces. In the interim period, the

University should endeavor to find and secure the use of athletic facilities operated by third-party providers where a wider variety of indoor and outdoor sports can be enjoyed by students. An increase in the economic resources devoted to this endeavor should be an institutional priority as students have expressed the opinion that this an essential improvement required for a positive student experience.

### **Administrative and Support Spaces**

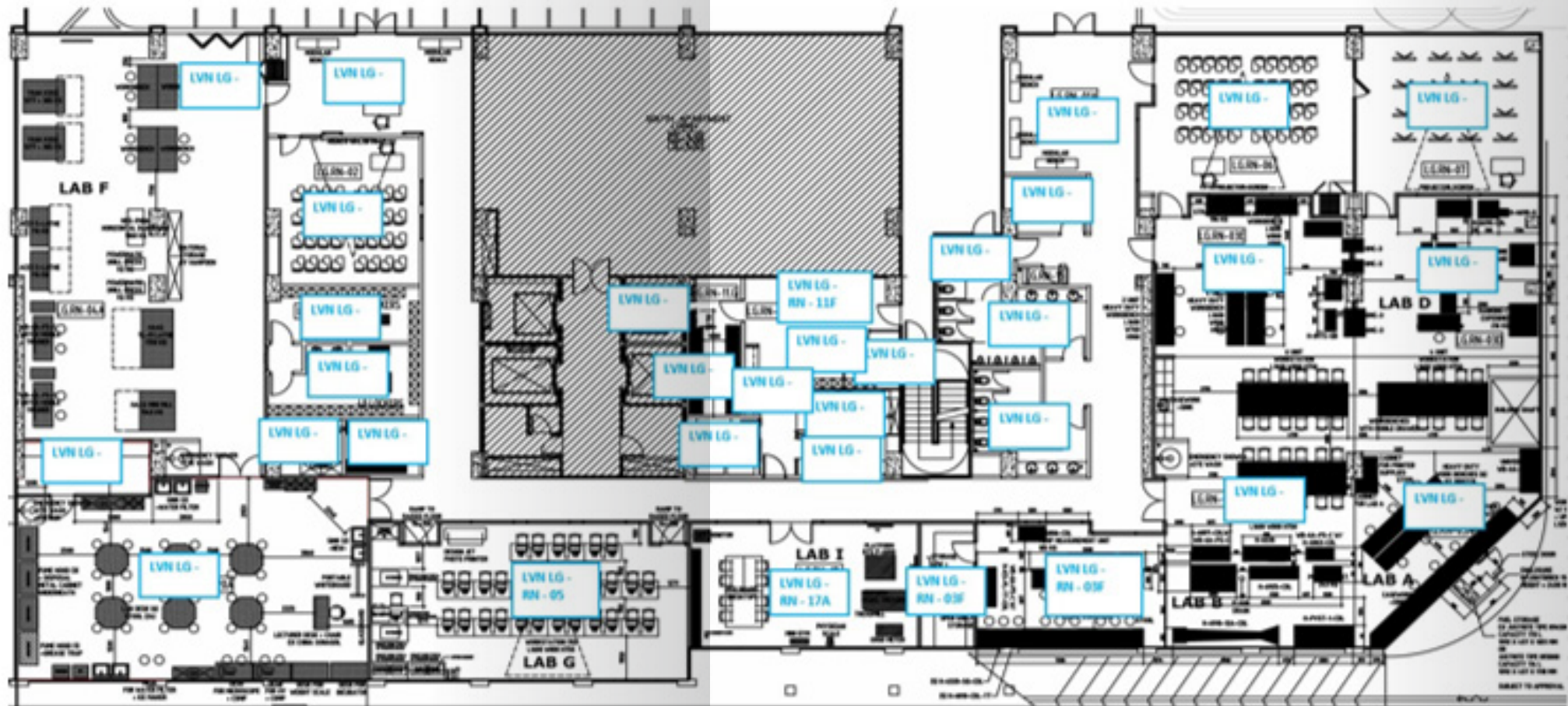
Currently, there is adequate administrative space to support campus operations. Support spaces, however, are at capacity. Relocating back-office functions to leased space near the campus would free up more space for front-line, forward-facing staff. There is also a shortage of event space across campus to house large University functions and events. The Student Union and Multi-Purpose Hall have limited capacity and are sub-optimal for major events.

## **PROPOSED NEW FACILITIES**

The prospect of adding significant additional space at the current campus is problematic. The challenges of securing leasing arrangements in a mixed-use development make expansion more difficult. There are, however, limited opportunities to acquire additional classroom and support space in the main academic tower. There are also opportunities to recover and repurpose space by relocating certain back-office operations off-campus.

In the near term (5 years), SU will seek to add 8.5 ASM to the current campus footprint. This would include the build-out of one additional classroom. This would extend the life of the current campus footprint to 2027.





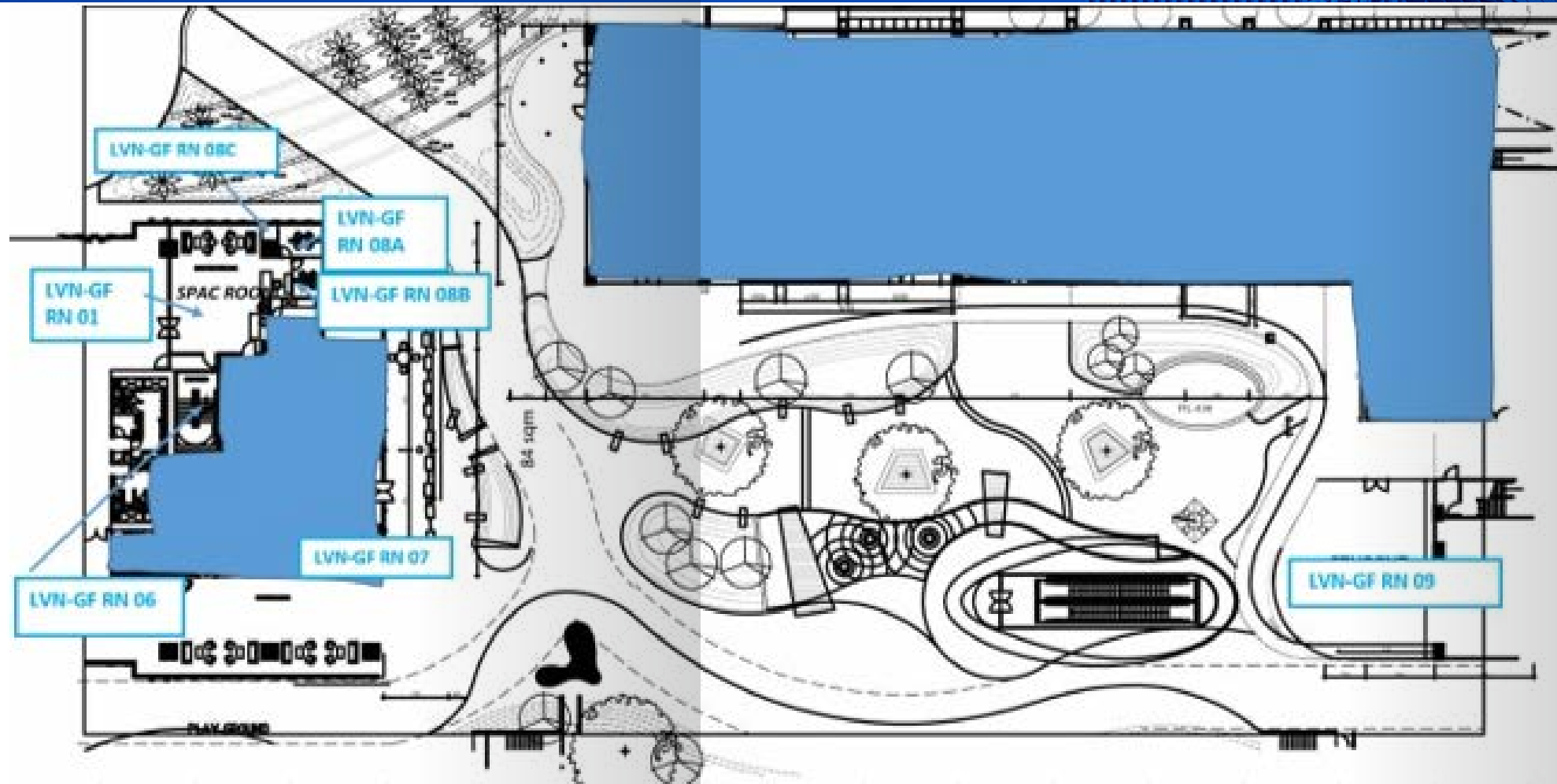
## LG FLOOR

- Lab Mechanical Engineering, Mechatronics, Ergonomics, Supply Chain
- Lab Computer
- Wet Lab
- 1 Classroom









## GF FLOOR (Lobby SPAC)

- LVN - GF RN 01 | SPAC Lobby Area
- LVN - GF RN 06 | Fire Stair
- LVN - GF RN 07 | Storage & Panel Room
- LVN - GF RN 08A | SPAC Manager Room
- LVN - GF RN 08B | SPAC Staff Room
- LVN - GF RN 08C | IT Control Room





- |                     |                   |                  |
|---------------------|-------------------|------------------|
| • <b>Library</b>    | • <b>Office:</b>  | Finance          |
| • <b>Rectorate:</b> | Academic Registry | Operations       |
| Rector              | Admission         | HRD              |
| Vice Rector         | Bursary           | • <b>Mushola</b> |
| Dean                | Student Affairs   | • <b>Nursery</b> |
| Head of Units       | Recruitment       |                  |
| Faculty Support     | Marketing         |                  |

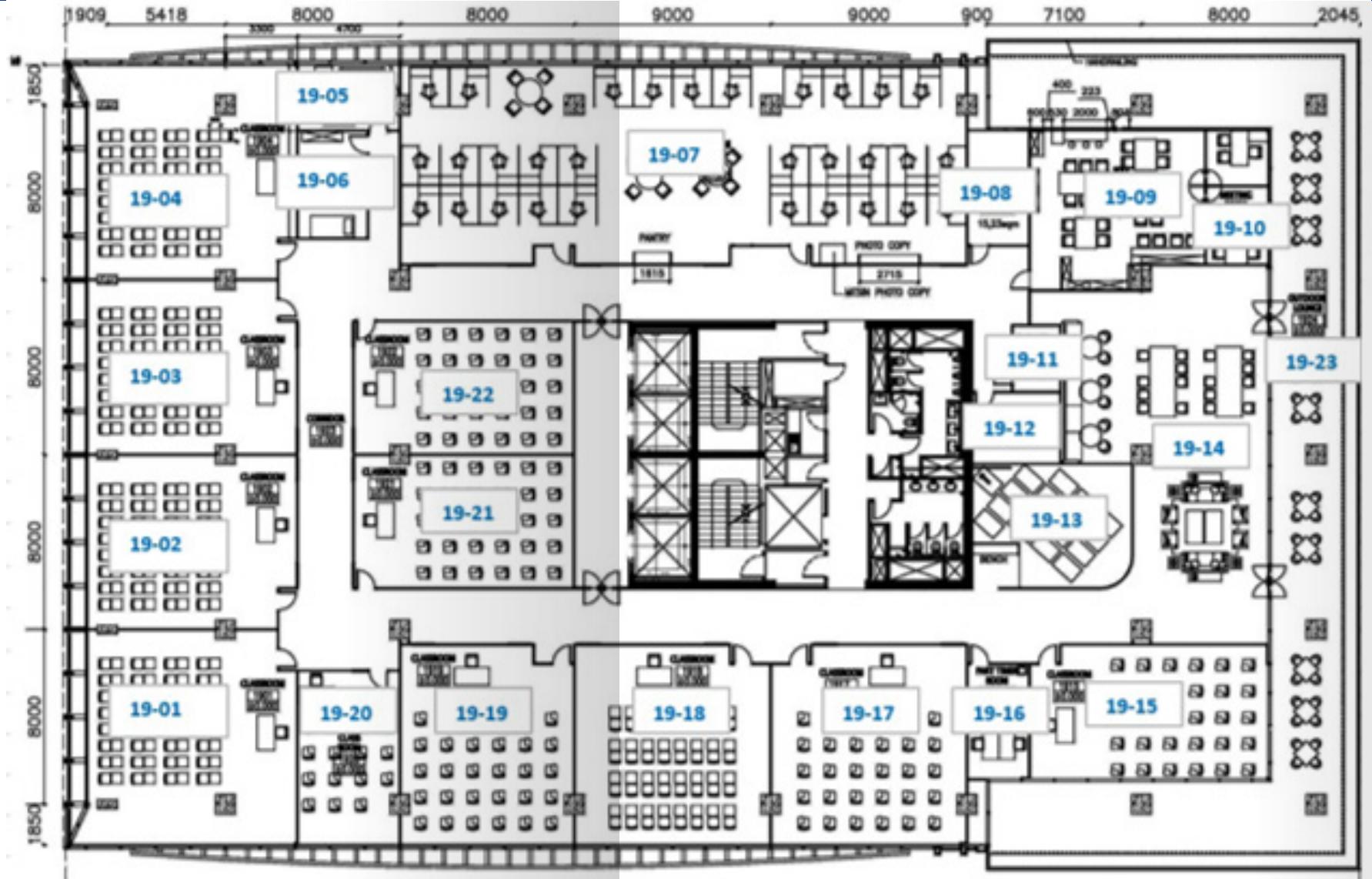




## 7<sup>th</sup> FLOOR

- 5 Classrooms
- Computer Lab
- Creativity Center Lab, Green Screen & Motion Capture Area
- IoT Lab & Physics Lab
- Test Center
- Lecturer Area
- Consultation Room
- Student Lounge
- UA Office






## 19<sup>th</sup> FLOOR

- 11 Classrooms
- Counseling Room
- Lecturer Area
- Clinic
- Student Lounge
- Mushola
- Balcony





## L'Avenue Building

Jl. Raya Pasar Minggu Kav. 16  
Pancoran, Jakarta Selatan  
12780

[sampoernauniversity.ac.id](http://sampoernauniversity.ac.id)



**Document Name:** Meeting Agenda UC 002 - AY 2022/2023

**Appendix No:** 4

**Corresponding Agenda Item:** HR Policy

**Meeting No:** UC 002 - AY 2022/2023

**Date:** 6 December 2022

**Action:** Approval

**Brief Description of Document:**

This policy aims to streamline and standardize the process of lecturer recruitment, lecturer appointment, lecturer status, academic rank, lecturer certification, and workload management. The process will adhere to and comply with the policies of Sampoerna University, any applicable national laws, and Human Resources at the Provider Agency policies.

**Relevance of Document:**

-

**History of Document:**

-

**Suggested Action:**

Approve



## HUMAN RESOURCES FACULTY POLICY

Policy Number:	1.4.200	Date Approved:	November 24, 2022
Approving Authority:	President/Rector	Effective Date:	November 24, 2022
Responsible Executive:	VR of Administration, Resource, and Operation	Next Review:	November 23, 2025

### Revision History

Revision Number:	Description of changes made*:	Date:
Initial version	-	November 24, 2022

### A. Purpose

This policy aims to streamline and standardize the process of lecturer recruitment, lecturer appointment, lecturer status, academic rank, lecturer certification, and workload management. The process will adhere to and comply with the policies of Sampoerna University, any applicable national laws, and Human Resources at the Provider Agency policies.

### B. Scope

The policy is applicable to the Faculties and Human Resources Business Partners (HRBP).

### C. Definitions

These definitions apply to these terms as they are used in this policy.

Contractual Lecturer	a contractual lecturer responsible only for teaching specific courses
Credentials Assessment Committee	a committee that evaluates the eligibility of academic credentials for academic posts that meet the requirements of the University.
Full-time Lecturer	an academic staff member who is required to work a minimum of five (5) working days or equal to 40 hours per week and is responsible for carrying out the Tri Dharma Perguruan Tinggi, which



	consists of teaching, community service, and research. Full-time lecturers are also responsible for other assignments related to faculty and the university.
National Registration Number (NIDN)	a registration number issued by the Indonesia government for a full-time lecturer who serves in public or private higher education.
Special Registration Number (NIDK)	a registration number that the government of Indonesia issues to lectures who teach either part-time or full-time based on a work agreement. The NIDK is usually requested for lecturers in a particular case, such as a retired government employee or an expert from another institution.

## E. Policy Statement

### Part I      Lecturer Recruitment

The Lecturer recruitment process will follow and comply with the policies of Sampoerna University, all applicable national laws, and the Provider Agency's Human Resources policies. Recruiting of human resources (faculty member and staff) will also be in line with and supportive of academic planning and the corresponding SU Strategic Plans.

#### 1.1      *Man Power Planning*

As part of integration of the Annual Plan, at the beginning of the academic year, each study program/department is required to identify and establish their human resource needs for the next academic year. The Human Resource Plan follows the respective Strategic Plan as approved by the University Council.

#### 1.2      *Academic Capacity Planning*

Academic Capacity Planning is established based on "Standar Acuan Penilaian Beban Kerja Dosen Perguruan Tinggi Swasta di Lingkungan Kopertis Wilayah III Jakarta, Tahun Anggaran 2012" ("Reference Standard"). This Standard Reference incorporates the method for calculating the Satuan Kredit Semester ("Semester Credits") in relation to TriDharma activities which consist of Teaching, Research, and Community Service.

#### 1.3      *Recruitment Requirements*

In order to accomplish its goals and objectives, SU aims to recruit the best human resources. Therefore, all academic positions must fulfill the following requirements:

1. Education Background: minimum of a master's degree from a recognized university, in all fields related to the subject(s) to be taught, preferably with linear study in the field. Preference will be given to those candidates holding Doctoral Degrees (PhD);



2. A minimum of 18 credit hours completed at the graduate level in the relevant discipline in order to be eligible to teach courses at the undergraduate level;
3. Complete Diplomas and/or Decree of Ministry of Education on Degree Equivalency (*Surat Keputusan Penyetaraan Ijazah*) for those who took education program overseas;
4. Diplomas and Transcripts provided in the original language of issue, along with an official translation in English language;
5. Fluent in English, both spoken and written, confirmed by a letter from an accredited English Testing institutions;
6. Content expertise sufficient to deliver a minimum of three courses on different subjects;
7. Evidence of eligibility to meet credential equivalence requirements required by U.S. partners and accrediting agencies, confirmed by letter from credential evaluation company such as SPANTRAN (such as those of SPANTRAN or other credentialing agencies); and
8. Indonesian citizens should be eligible for NIDN/NIDK, or already have NIDN (National Lecturer Registration Number).

#### *1.4 Credentials Assessment Committee*

All shortlisted applications for academic positions will be submitted HR Department to the University Credentials Assessment Committee which consists of the Vice-rector of Academic Affairs, Vice-Rector of International Relations, HRBP, and additional members if needed. The President and Rector established this committee to review the eligibility of prior academic background to fulfill University requirements.

#### *1.5 Documents for Academic Appointment*

Newly recruited Part-Time and Full-Time Lecturers must report and submit all required documents to the Human Resources Department (HR Department) no later than two weeks before the first working day of their appointment. The documents are as follows (where applicable):

##### *1.5.1 Indonesian Candidate*

1. Release Letter (*Surat Lolos Butuh*) and/or approved resignation letter from the previous institution;
2. NIDN / NIDK (*Nomor Induk Dosen Nasional*/National Lecture Registration Number);
3. In cases where the lecturer does not have a NIDN, the HR department will process the registration of NIDN in coordination with the relevant Faculty and the Academic Registry;
4. Copy of Academic Rank Decree (*SK Jenjang Jabatan Akademik*);
5. Original copies of diplomas and transcripts for verification and duplication;



6. English translations of all non-English language transcripts and diplomas, and
7. Other related documents needed as per HR policy.

#### *1.5.2 Expatriate Candidate*

1. Evidence of a minimum of three international publications preferred;
2. Evidence of university teaching experience, with a minimum rank of Assistant Professor from her/his previous institution preferred;
3. Original transcripts and diplomas for all higher education degrees, for verification and duplication, and;
4. Other related documents needed as per HR policy.

## **Part II      Lecturer Appointment**

The appointment of successful candidates will follow and comply with Human Resources policies. All appointments must include an official academic rank and appointment status (permanent or contractual).

The appointment of Lecturers to University administrative (structural) positions, such as President, Rector, Vice-Rectors, Deans, or Vice-Deans, will follow the procedures established by the relevant governing bodies, including the University Council and the University Senate.

## **Part III      Lecturer Status**

### *3.1 Full Time Lecturer*

A Full-time Lecturer is an academic staff member who is required to work a minimum of five (5) working days or equal to 40 hours per week and is responsible for carrying out the Tri Dharma Perguruan Tinggi, which consists of teaching, community service, and research. Full-time lecturers are also responsible for other assignments related to faculty and the university. According to applicable laws and policies, this status can only be terminated by resignation, retirement, or otherwise. Full-Time Lecturers are entitled to receive all standard benefits of University employees.

All expatriate lecturers will be hired in compliance with Indonesian Labor Law No 13 of the Year 2013. The maximum age for employment eligibility is 60 years for Master's degree (S2) holders and 65 years for Doctoral degree (S3) holders.

### *3.2 Contractual Lecturer*

A contractual lecturer is an academic staff member with a limited-term contract to teach a particular course and/or complete research and community service projects.

There are three types of contractual lecturers: Home-based lecturers, adjunct faculty, and part-time lecturer. The home-based lecturer is the contractual lecturer with a lecturer registration number at Sampoerna University and is required to complete the Tri Dharma



Perguruan Tinggi without other assignments. The adjunct faculty is the contractual lecturer who does not have a lecturer registration number at Sampoerna University but is required to complete the Tri Dharma Perguruan Tinggi. The part-time lecturer is a contractual lecturer responsible only for teaching specific courses.

#### **Part IV      National Registration Number (NIDN - Nomor Induk Dosen Nasional)**

All SU faculty hiring practices must comply with the authorizing Ministry in Indonesia and any relevant labor laws of the Republic. The University will propose the National Registration Number (NIDN) signup to the Director General of Higher Education (DIKTI) for all full-time Indonesian lecturers who have been employed with the University for at least three months. The University will register a new NIDN or propose changes to an employee's current NIDN under Permenristekdikti No. 2 of 2016. The following documents must be submitted by the Lecturer (with Indonesian citizenship) to the HR Department:

1. Appointed as a Full-time Lecturer with a maximum age of 58 years (Permenristekdikti No. 2 the Year 2016);
2. Not being a permanent employee at another institution;
3. The lecturer's student status should be registered with PD DIKTI for graduates after 2002;
4. Latest valid ID card (color/original, not photocopy);
5. Recent color photograph;
6. Certificates of Spiritual Health, Physical Health, and Drug-Free Status are all available. The certificates must be issued by a type C hospital or above and have validity status within six months.
7. Statement Letter from the Rector;
8. Contract of Employment;
9. Decree on Full-time Lecturer from Putera Sampoerna Foundation;
10. Complete diploma (starting S-1/D-4). For lecturer who graduates from foreign universities, a Decree on Degree Equivalency from the DIKTI is required;
11. If the lecturer has the Academic Rank, submit the most recent decree from DIKTI. Attach the latest decree on Academic Rank if the lecturer has it.

If the University assists lecturers in obtaining a NIDN, the University has the right to withhold the registration number for at least three years. When Lecturers with NIDN depart, they must move their home base within six months, after which the University can release their home base.

#### **Part V      Special Registration Number (NIDK -*Nomor Induk Dosen Khusus*)<sup>1</sup>**

Special Registration Number (NIDK – *Nomor Induk Dosen Khusus*) is given to lecturers appointed by the University through a Letter of Employment. The NIDK is usually requested for lecturer in special case such as retired, government employee, expert from other institution,

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<sup>1</sup> <http://kopertis3.or.id/v5/wp-content/uploads/Persyaratan-Usulan-Dosen.pdf>



or other. In general, lecturers who can obtain the NIDK are those who are in good physical condition, have appropriate academic qualifications, and do not have a criminal record involving narcotics or substance abuse. The following requirements (refer to Permenristekdikti No. 2 of 2016) must be submitted by the Lecturer to the HR Department:

1. The lecturer's age at least 65 years
2. Latest valid ID card (color/original, not photocopy);
3. Recent color photograph;
4. Certificates of Spiritual Health, Physical Health, and Drug-Free Status are all available. It must be issued by a hospital of at least type C and have a validity duration of at least six months;
5. Statement Letter from the Rector;
6. Contract of Employment (at least 2 years);
7. Decree of appointment as a Special Lecturer;
8. Complete diploma (starting S-1/D-4). For lecturer who graduates from overseas universities, a Decree on Degree Equivalency from the DIKTI is required;
9. If the lecturer is still an active employee, a permission letter from the Institution's head or those authorized by the leader is required.
10. Reference Letter of teaching and schedule for at least one semester in one year as many as four credits, as authorized by the Rector.
11. Expatriate lecturers:
  - a. Working permit in Indonesia.
  - b. Academic Rank at least associate professor.
  - c. At least have three international publications in a reputable international journal.
12. The Extension of NIDK: Contract of Employment and Certificate of Physical and Spiritual Health, and Drug-free.

Lecturer who does not meet the requirements to have NIDN or NIDK, the University may propose the NUP (*Nomor Urut Pengajar*). The following documents must be submitted to the HR Department:

1. Latest valid ID card (color/original, not photocopy);
2. Recent color photograph;
3. Certificates of Spiritual Health, Physical Health, and Drug-Free Status are all available. It must be issued by a hospital of at least type C and have a validity duration of at least six months;
4. Statement Letter from the Rector;
5. Contract of Employment;
6. Letter of appointment as a Part Time Lecturer (appointed by Rector or Dean);
7. Complete diploma (starting S-1/D-4). For lecturer who graduates from overseas universities, a Decree on Degree Equivalency from the DIKTI is required;



## Part VI Academic Rank<sup>2</sup>

All eligible Lecturers will seek to gain academic rank as per DIKTI regulations. The University will assist each lecturer in preparing and submitting their academic rank proposal. Academic rank is classified as follows:

1. *Guru Besar* (GB) / Professor
2. *Lektor Kepala* (LK) / Associate Professor
3. *Lektor* (L) / Assistant Professor
4. *Asisten Ahli* (AA) / Assistant Professor
5. *Dosen atau belum memiliki jenjang akademik* / Lecturer

### 6.1 *Guru Besar* (GB) / Professor

The rank of Professor is recommended for academic staff who have a doctoral degree appropriate to their field or its equivalent, and (a) a record that, taken as a whole, may be judged to be excellent, (b) a record of significant contribution to graduate and/or undergraduate education, and (c) a record since promotion to *Lektor Kepala* that indicates substantial, significant, and continued growth, development, and accomplishment in teaching, research/creative work, and service to the institution and community. To become a Professor, he/she should have acquired a **minimum of 850 cumulative credit points**.

### 6.2 *Lektor Kepala* (LK) / Associate Professor

The rank of *Lektor Kepala* is recommended/awarded to academic staff who have at least a master's degree appropriate to their field or equivalent qualification, outstanding teaching experience, and appropriate accomplishment in scholarship or in research. To become a *Lektor Kepala*, he/she should have acquired a **minimum of 400 cumulative credit points**.

### 6.3 *Lektor* (L) / Assistant Professor

The rank of *Lektor* is recommended/awarded to academic staff who have at least a master's degree and perform scholarly and/or service activities with clear distinctions between *Asisten Ahli* and *Lektor Kepala* in terms of job qualifications, work assignments, and expectations. To become a *Lektor*, he/she should have acquired a **minimum of 200 cumulative credit points**.

### 6.4 *Asisten Ahli* (AA) / Assistant Professor

To be appointed with the rank of *Asisten Ahli* academic staff should have a Master's degree or its equivalent and should be otherwise well-qualified to teach. *Asisten Ahli* are required to perform scholarly and/or service activities, but are clearly different from *Asisten Ahli*, *Lektor* and *Lektor Kepala* in terms of job qualifications, work assignments or expectations. To become *Asisten Ahli* he/she should have acquired **minimum 150 of cumulative credit points**.

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<sup>2</sup> [http://storage.kopertis6.or.id/kepegawaian/2020/JAFA%20-%20E%20ULT/permendikbud\\_tahun2014\\_nomor092.pdf](http://storage.kopertis6.or.id/kepegawaian/2020/JAFA%20-%20E%20ULT/permendikbud_tahun2014_nomor092.pdf)



#### 6.5 *Lecturer do not have Academic Rank*

All Full-time lecturers with at least 2 (two) years of work experience are required to have a minimum academic rank as Asisten Ahli.

The academic rank promotion, the awarding of honorary degrees, and other academic achievements will comply to the procedures set by DIKTI and the University Senate. The internal process for appointing Guru Besar or Lektor Kepala is proposed, beginning from Faculty Council and progressing to the University Senate. The Faculty Council prepares a detailed report on the chosen Guru Besar or Lektor Kepala and recommends its appointment. The faculty council will then make a recommendation to the Dean, who will then seek recommendations from the University Senate Standing Committee on Academic Affairs, the University Executive, and the University Senate. The University Senate recommendation is then registered to Lembaga Layanan Pendidikan Tinggi (LLDIKTI).

#### 6.6 *Lecturer Certification (Applicable for Indonesian Citizens)*

All qualified Full Time Lecturers can be certified through the program of Lecturer Certification [*Sertifikasi Dosen (SerDos)*] conducted annually by DIKTI. The quota of lecturers who are eligible to join the certification program is determined by DIKTI based on the University's (*Pangkalan Data Pendidikan Tinggi- PDDIKTI*) report and will be announced by LLDIKTI. The *SerDos* program including with the status of eligibility and the whole process is conducted through an online system at <https://sister.kemdikbud.go.id/auth/login>.

The requirements<sup>3</sup> for *SerDos* candidates will follow and comply with the DIKTI regulations. If there are any changes in regulations, the requirements will refer to the newest ones. These are the current general requirements:

1. Registered in the higher education database (PD-DIKTI);
2. Have an academic qualification of at least Master's degree/equivalent;
3. Have NIDN or have NIDK;
4. Having at least two years of service at the university's home-base, confirmed by the BKD (*Beban Kerja Dosen*) report with minimum 4 semester
5. Have a minimum academic rank of Asisten Ahli;
6. Have a rank or a decree on inpassing/equivalent from DIKTI (Guru Besar (GB)/Professor and Lektor Kepala (LK)/Associate Professor), and Kopertis (Lektor (L)/Assistant Professor and Asisten Ahli (AA)/Assistant Professor)
7. Lecturers appointed for further study equivalent to 12 credits per year can be included.
8. Join the Training of PEKERTI (*Peningkatan Keterampilan Teknik Instruksional*) conducted by DIKTI or other appointed institutions.

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<sup>3</sup> [http://lldikti6.id/wp-content/uploads/2020/08/buku\\_i\\_naskah\\_akademik\\_serdos\\_tahun\\_2019.pdf](http://lldikti6.id/wp-content/uploads/2020/08/buku_i_naskah_akademik_serdos_tahun_2019.pdf)



Passed the minimum passing grade and have the certificate of TPDA (*Tes Potensi Dasar Akademik*) TPDA and English Proficiency Test with from recognized institutions by DIKTI.

#### 6.7 *Lecturer Further Study*

Lecturers are allowed to pursue further study linear to their areas of expertise to improve the competencies and qualification which will affect the quality of study program and the university. The initiative to take further study must be approved by the Head of Study Program and Dean. The lecturers who are allowed to propose are the full-time lecturers with minimum 2 years of working experience with SU and are responsible for all the expenses for the further study. The lecturers will carry out further study without leaving the Tri Dharma responsibilities.

### **Part 7      Workload Management**

#### 7.1 *General Policy*

1. Workload for Lecturers shall be the minimum total work hours required for Lecturers in performing institutional duties at Sampoerna University.
2. Institutional duties shall be the duties within the institution that will be carried out in a scheduled or unscheduled manner by the Lecturer that is categorized as follows:
  - a. assigned by the President or Rector to be carried out at the organizational level, center, study program, laboratory or studio level,
  - b. conducted based on personal or group's initiative, approved, registered and reported to the President or Rector for peer review,
  - c. cooperation with any third party as approved, registered and reported to the Rector.
3. The Workload for Lecturer of Sampoerna University for Full-time Teaching Equivalence (FTE/EWMP) is stipulated at the minimum of 30 (thirty-hour) Satuan Kredit Semester (Credits) and maximum addition 36 (thirty-six) Credits per year. The required teaching load is 24 (twenty-four) Satuan Kredit Semester (Credits) per year, provided that 1 credit shall be deemed as 170 (one hundred seventy) minutes per week per semester, which is divided into (based Permendikbud No.3/2020 article 19);
  - a. 1 SKS in the form of lecture, response and tutorial consisting of:
    - i. Face –to-face activities 50 (fifty) minutes per week per semester;
    - ii. Structured assignment 60 (sixty) minutes per week per semester;
    - iii. Independent learning 60 (sixty) minutes per week per semester;



- b. 1 SKS in the form of seminar or other similar activities:
      - i. Face-to-face activities 100 (one hundred) minutes per week per semester;
      - ii. Independent learning 70 (seventy) minutes per week per semester;
    - c. 1 SKS in the form of practicum, studio or workshop work, field practice, research, community service, and/or other learning form that is equal to 160 (one hundred sixty) minutes per week per semester.
  4. The additional maximum 6 (six-hours) Credits per year is counted as teaching overload.
  5. Lecturers should support interfaculty initiatives to deliver the university's General Education curriculum through assignments with the American College. Each Study Program will optimize teaching loads by consolidating Study Programs, courses, and learning objectives. Lecturers should take responsibility for working across faculties to ensure the efficient delivery of courses and to take on optimal workloads.
  6. Each Lecturer will have the obligation to perform the University *TriDharma* with the distribution of maximum SKS/semester equivalence for each component as follows:
    - a. Teaching : Maximum 15 credits
    - b. Research : Maximum 3 credits
    - c. Community Service : Maximum 3 credits
    - d. Professional Development : Maximum 6 credits
    - e. Structural and Non-Structural Position: Maximum 6 credits
    - f. Permanent Committee Membership : Maximum 1 credits

With the following breakdown:

## 7.2 Teaching

Activities	Credits/semester	Student	Remarks
1. Course Lecturing	If a lecturer teaches one course, it will be calculated as credits x 100%	1-40 students/class for social sciences	



Activities	Credits/semester	Student	Remarks
	<p>If a lecturer teaches one course as team teaching, it will be calculated as:</p> <p>Total meetings of the said lecturer credits ----- Total meetings for all course in 1 semester</p>	<p>1-30 students/class for sciences (Surat Edaran Kemenristek DIKTI No. 100/2016)</p>	
	<p>If the number of students exceed from max class size, it will be calculated:</p> <p><u>Social Sciences :</u></p> $1 \text{ credit} + \left[ \frac{(\text{total students in one class} - 40) \times 1 \text{ credit}}{40 \text{ students}} \right]$ <p><u>Sciences:</u></p> $1 \text{ credit} + \left[ \frac{(\text{total students in one class} - 30) \times 1 \text{ credit}}{30 \text{ students}} \right]$		
	<ul style="list-style-type: none"> <li>• For parallel classes for the same course will be calculated as actual credits of the said course.</li> <li>• Remedial class can be organized if there are more than 10 students and the Lecturer may calculate the credits as 100%. If it is less than 10 students, then the Lecturer cannot calculate the credits.</li> </ul>		
2. Practicum Lecturing	<p>If a lecturer teaches one course, it will be calculated as credits x 100%.</p>	<p>max student per class will depends to Lab capacity</p>	
	<p>If a lecturer teaches one course as team teaching, it will be calculated as:</p> <p>Total meetings of the said lecturer credits ----- Total meetings for all course in 1 semester</p>		



Activities	Credits/semester	Student	Remarks
	<p>If the number of students exceed from max class size, it will be calculated:</p> $1 \text{ credit} + \left[ \frac{\# \text{students in one class} - \text{max. lab capacity}}{\text{max. lab capacity}} \times 1 \right]$ <ul style="list-style-type: none"> <li>• For parallel classes for the same course will be calculated as actual credits of the said course.</li> <li>• Remedial class can be organized if there are more than 10 students and the Lecturer may calculate the credits as 100%. If it is less than 10 students, then the Lecturer cannot calculate the credits.</li> </ul>		
3. Thesis Adviser	$\frac{\text{Number of students}}{4} \times 1 \text{ credit}$	Max 6 students	If more than 4 students, it shall be deemed proportionally.
4. Thesis Examiner	$\frac{\text{Number of students}}{8} \times 1 \text{ credit}$	Max 8 students	If less than 8 students, it shall be deemed proportionally.
5. Guiding KKN / Job Training / Internship	$\frac{\text{Number of students}}{6} \times 1 \text{ credit}$	Max 6 students	If less than 6 students, it shall be deemed proportionally.
6. Developing modules for courses & practicum	<ul style="list-style-type: none"> <li>- New module: 1 credit/product</li> <li>- Revision module: 0.5 credit/product (based on agreement with HoD)</li> </ul>		Max 2 product per semester



### 7.3 Research

To be organized by CRCS and reported to, as well as approved by, the Rector.

Activities		Credits/semester		Remarks
A. Research with publication				
1. Book				
a. Reference Book	<ul style="list-style-type: none"><li>• Outline -25%</li><li>• Book content -50%</li><li>• Finished Draft - 15%</li><li>• Publisher Approval - 5%</li><li>• Book printed - 5%</li></ul>	1.25 credits/product 2.5 credits/product 0.75 credit/product 0.25 credit/product 0.25 credit/product	5 credits/books with max 4 semesters until publication	If in addition to the independent research, the lecturer is involved in group research, then the calculation shall be as follows: <ul style="list-style-type: none"><li>• Lead researcher 60% of credits</li><li>• Member researchers 40 % of credits.</li></ul>
b. Monograph	<ul style="list-style-type: none"><li>• Outline -25%</li><li>• Book content -50%</li><li>• Finished Draft - 15%</li><li>• Publisher Approval - 5%</li><li>• Book printed - 5%</li></ul>	0.75 credit/product 1.5 credits/product 0.45 credit/product 0.15 credit/product 0.15 credit/product	3 credits/books with max 4 semesters until publication	
c. Book Chapter	<ul style="list-style-type: none"><li>• Acceptance Letter from Author/Editor -40%</li><li>• Content - 40%</li><li>• Finished Draft &amp; Printed - 20%</li></ul>	1 credit/product 1 credit/product 0.5 credit/product	2.5 credits/chapter	
1) International	<ul style="list-style-type: none"><li>• Acceptance Letter from Author/Editor -40%</li><li>• Content - 40%</li><li>• Finished Draft &amp; Printed - 20%</li></ul>	0.7 credit/product 0.7 credit/product	1.75 credits/chapter	
2) National	<ul style="list-style-type: none"><li>• Acceptance Letter from Author/Editor -40%</li><li>• Content - 40%</li><li>• Finished Draft &amp; Printed - 20%</li></ul>	0.35 credit/product		



Activities		Credits/semester		Remarks
2. Journal				
a. Reputable Indexed International Journal	Submission and accepted for review - 50% Revision - 40% Publication -10%	2.5 credits/product  2 credits/product 0.5 credit/product	5 credits/research with max 4 semester until publication	If in addition to the independent research, the lecturer is involved in group research, then the calculation shall be as follows: <ul style="list-style-type: none"><li>• Lead researcher 60% of credits</li><li>• Member researchers 40 % of credits.</li></ul>
b. Indexed International Journal	Submission and accepted for review - 50% Revision - 40% Publication -10%	2 credits/product 1.6 credits/product 0.4 credit/product	4 credits/research with max 4 semesters until publication	
c. Un-Indexed International Journal	Submission and accepted for review - 50% Revision - 40% Publication -10%	1.5 credits/product 1.2 credits/product 0.3 credit/product	3 credits/research with max 4 semesters until publication	
d. Accredited National Journal	Submission and accepted for review - 50% Revision - 40% Publication -10%	1.5 credits/product 1.2 credits/product 0.3 credit/product	3 credits/research with max 4 semester until publication	
a. Un-accredited National Journal	Submission and accepted for review - 50% Revision - 40%  Publication -10%	1 credit/product 0.8 credit/product  0.2 credit/product	2 credits/research with max 4 semester until publication	
3. Research with Dissemination				
a. Proceeding Paper + Presentation 1) International 2) National		3 credits/product 2 credits/product		
b. Proceeding Paper 1) International 2) National		2 credits/product 1.5 credits/product		



Activities		Credits/semester		Remarks
c. Presentation in conference/seminar/symposium/forum		1 credit/product 0.5 credit/product		
1) International				
2) National				
d. Popular Magazine or Newspaper		0.25 credit/product		max 1 publication/semester
<b>B. Research without publication</b>				
		0.5 credit/ product		Research result is kept in SU library
<b>C. Others</b>				
1. Book Translation		2 credits/book		Reference Book with ISBN 1 title to be Translated/edited by more than 1 person: Lead Translator = 60% Member = 40%
2. Book Editing		1 credit/book		
3. Invention (patent/copyright/HAKI):				The result must be presented in a scheduled forum
a) Patented				
1) Internationally patented recognized in 4 states		10 credits/product		
2) Nationally patented		5 credits/product		
b) Non-patented				
1) Internationally presented		3 credits/product		



#### 7.4 Community Service

Activities	Credits/semester	Remarks
1. Provides training/ consultation/seminar to community as facilitator: a. Scheduled b. Incidental	1 credit/activity 0.25 credit/activity	
2. Published in Community Services Journal	1 credit/product	
3. Journal reviewer a. International b. National Journal	0.25 credit/product 0.125 credit/product	

#### 7.5 Structural Positions

Item	Credits/semester	Remarks
1. Rector	6 credits	Based on applicable SU organizational structure and appointment by the Provider Agency
2. Vice Rector	5 credits	Based on applicable SU organizational structure and appointment by Rector's Decree
3. Dean	5 credits	
4. Head of Study Program/Centre/Unit/Institute	3 credits	
5. Head of Laboratory/ Studio	2 credits	

#### 7.6 Supporting Activity

Item	Credits/semester	Remarks
1. Academic Adviser	1 credit for every 12 students	Maximum 2 credits/semester, if there are more than 25 students, it will be deemed as 2 credits.
2. Students' Club Activities Advisor	0.5 credit/activities	One activity equals to 50 work hours per semester
3. Internship Coordinator	1 credit	



### 7.7 *Member of University/Faculty Body, Committee, and Assessor*

Item	Credits/semester	Remarks
1. Chair of Senate University	4 credits	
2. Vice Chair of Senate University	1 credit	
3. Secretary of University Senate	1 credit	Based on applicable SU organizational structure and appointment by Rector's Decree
4. Member of University Senate	0.75 credit	
5. Chair of Faculty Council	0.5 credit	
6. Secretary of Faculty Council	0.25 credit	
7. Member of Faculty Council	0.25 credit	
8. Chair of Committee/Coordinator	0.5 credit/committee	
9. Member of Committee	0.25/committee	
10. Membership of BKD/JJA Assessor	0.5 credit	

### 7.8 *Professional Development*

Activities	Credits/semester	Remarks
1. Pursuing Doctoral Study	max 6 credits	Based on the Rector's Approval
2. Certification of Competence and Profession:		
a. International Certification	1.5 credits	Priority for PhD holders
b. National Certification	0.5 credit	

## Part VIII **Research Output Dissemination**

Subject to funding availability, Full Time Lecturers whose research output is accepted for dissemination in journals, or at conferences, seminars, and other events of national or international importance, are eligible to apply for full-pay academic leave to support the following activities:

1. To Present a paper that has been accepted by a conference or journal for publication (up to 10 working days per academic year)
2. To accept an invitation to be a Plenary Speaker (up to 2 working days per academic year)



3. To accept appointment to an associations' board or advisory councils (up to 2 working days per academic year)

All published papers, conference presentations and other research output must be submitted to the University Research Repository via CRCS and to the University Library.

Lecturers are required to inform the Dean and CRCS of their research dissemination activities as part of their Individual Performance Plan. To support their research output activities, lecturers are required to seek external grants and funding. Subject to obtaining external funding, they may apply for approval from the Dean and the Rector to attend:

1. One (1) international conference/seminar/event per academic year
2. Two (2) national conferences/seminars/events per academic year

## **Part IX          General Travel Requirements**

The University reserves the right to assign a Lecturer to perform business travel either domestic or overseas according to the following conditions.

1. A Full-Time Lecturer of the University and is actively engaged based on the work agreement / letter of appointment;
2. Has a proposal or other scientific paper accepted for presentation at an event in their capacity as an employee, and will attend the event on behalf of the University;
3. Events of national and global reputation and reinforces the mission, vision and objectives of SU;
4. Lecturers may attend events under the following circumstances:
  - a. Accepted academic paper or presentation;
  - b. Invited as a Speaker; or
  - c. Invitation or election to the supervisory board of an academic or professional association.
5. Lecturers must obtain external funding for such activities.

The University supports the professional development of its faculty and provides a limited pool of funds each year to support these activities. Lecturers may be awarded internal funds to support them on a competitive basis. Where possible, lecturers are encouraged to obtain external grants and financial support for these activities.



**Document Name:** Meeting Agenda UC 002 - AY 2022/2023

**Appendix No:** 5

**Corresponding Agenda Item:** Strategic Enrollment & Student Success Plan 2022 – 2027

**Meeting No:** UC 002 - AY 2022/2023

**Date:** 6 December 2022

**Action:** Approval

**Brief Description of Document:**

The 2022-2027 Strategic Enrollment and Student Success Plan complements the overall strategic plan which builds upon the solid foundation of teaching, research and service. SU has concentrated its efforts on creating a student-focused institution, strengthening our academic core curriculum, impacting the nation in a positive manner, and building a model international university for Indonesia.

**Relevance of Document:**

-

**History of Document:**

-

**Suggested Action:**

Approve





**SAMPOERNA  
UNIVERSITY**

Sampoerna University

# STRATEGIC ENROLLMENT AND STUDENT SUCCESS PLAN

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2022-2027



As outlined in the 2020-2025 SU Strategic Plan, Sampoerna University has concentrated its efforts on creating a student-focused institution, strengthening our academic core curriculum, impacting the nation in a positive manner, and building a model international university for Indonesia. The 2022-2027 Strategic Enrollment and Student Success Plan complements the overall strategic plan which builds upon the solid foundation of teaching, research and service.

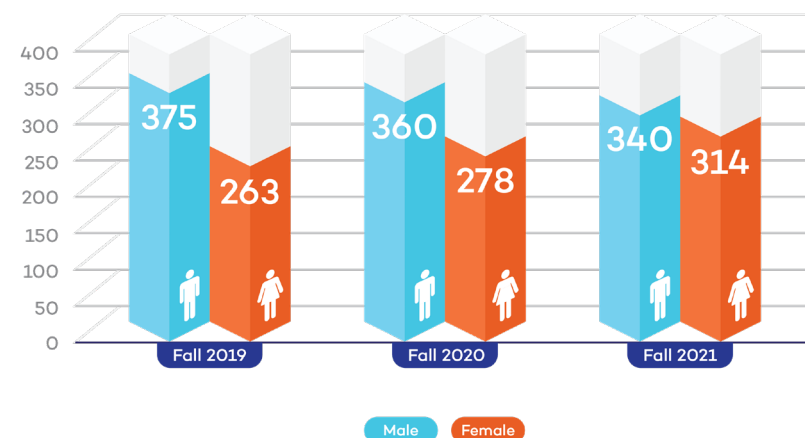


Enrollment management is at the heart of building an exceptional community of learners as it is centered on students at all phases of the enrollment process, through graduation and alumni development. To fulfill this vision, SU must continue to enhance and improve recruitment, retention and student success to support the long-term health of SU. This plan is focused on purposeful, targeted enrollment management and builds on SU's strategic direction through four enrollment priorities.

Over the next five years, SU will increase overall headcount by approximately 60% to over 1,000. This would require a significant increase of approximately 50% at the undergraduate level. This would include an additional headcount of over 80 in proposed new graduate degrees. As a national leader in the use of educational technology, SU will continue to focus on growing enrollment in online and hybrid courses and improving remote access to all learners. Our enrollment priorities, consistent with the Strategic Plan, are centered around increasing the number of FTIC students who are admitted as College Ready, doubling the transfer and international student population, and increasing overall retention and persistence rates.

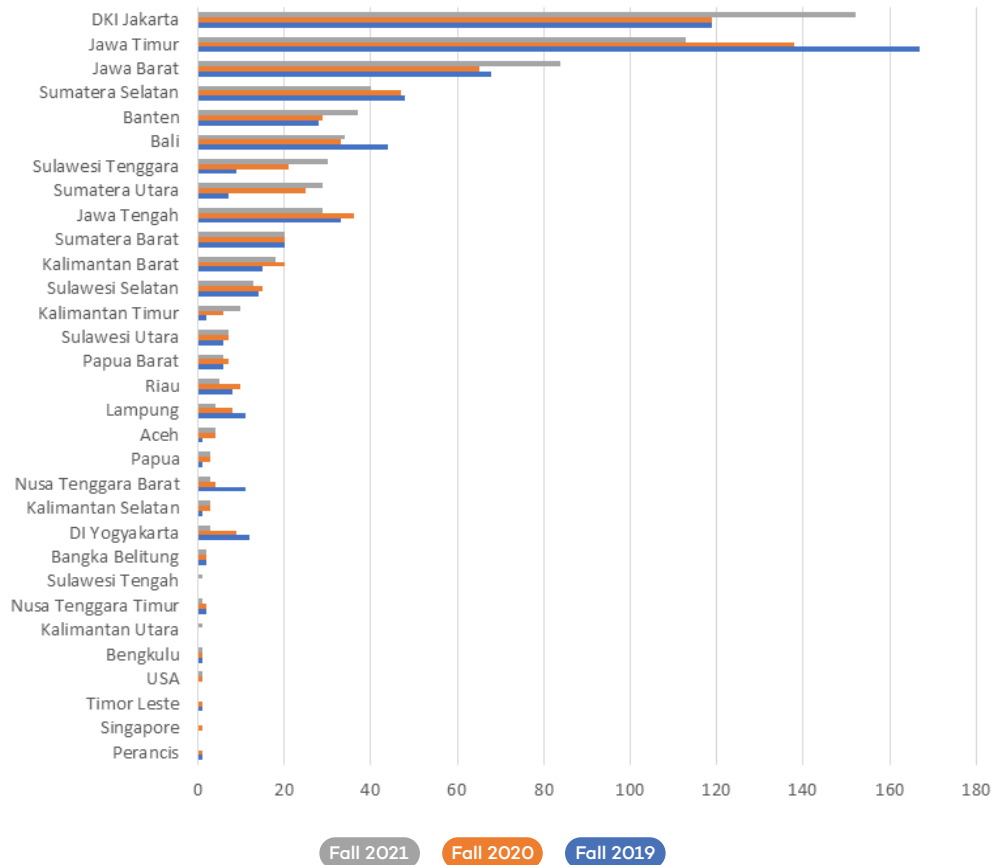
Projection 22/23 Full Year	Projection 23/24 Full Year	Projection 24/25 Full Year	Projection 25/26 Full Year	Projection 26/27 Full Year
645	675	730	854	1,021

Student Gender





## Home Province



In a deliberate effort to increase the four-year and five-year graduation rates and achieve the goals of the Strategic Plan, SU aims to increase the completion rates of FTIC cohorts. Over the course of the five-year plan, the first-to-second year persistence rate will increase by 5% and the second-to-third year persistence rate will also increase by 5%. Similarly, we will increase our overall graduation rate by at least 5% during the period covered by this plan. Driven by proven best practices in recruitment, retention and student success, the execution of this plan will be instrumental in achieving SU's strategic enrollment goals.

## Student Retention Rate

	2019	2020	2021
Y1-Y2	79%	93%	93%
Y2-Y3	88%	60%	76%

## Graduation Rate per AY 2021/22

Cohort	4 Year Grad	5 Year Grad	6 Year Grad
2016	59.3%	63.7%	64.6%
2017	28.6%	48.4%	n/a
2018	61.6%	n/a	n/a

## ENROLLMENT COMMENT

SU has made great strides in improving the academic quality of its freshmen class while maintaining its commitment to accessibility and diversity. In 2018, SU deployed a revised recruitment plan grounded on retention and graduation data. The implementation of an academic tier model coupled with competitive scholarship awarding resulted in creating the University's most accomplished class to date.

For freshmen, SU's competitors remain consistent and include overseas universities, Universitas Pelita Harapan, Binus, Universitas Indonesia and Institut Teknologi Bandung. Over the next five years, SU will remain focused on increasing the quantity and quality of the freshman class and significantly growing transfer and international student enrollment.





## TRADITIONAL FIRST-TIME-IN-COLLEGE STUDENTS

Over the past three years, there has been an increase in students enrolling who are deemed College Ready on English and math placement tests. From Fall 2018 to Fall 2021, the percentage of the freshman class enrolling as College Ready increased from 48 to 93 percent. As SU continues to enroll more capable students, these percentages are expected to normalize, therefore creating a need to comprehensively review our programs designed to maximize the number of domestic applicants capable of meeting our College Ready placement standard.

From an enrollment management perspective, we must carefully review our recruiting practices and the markets we serve to grow enrollment in English for Academic Purposes programming. Although we remain committed to maintaining our academic intake standards and ensuring timely graduation, there are significant opportunities to enroll students who place at the highest level of the EAP spectrum. These populations should not be ignored or discounted.

## TRANSFER STUDENTS

SU is among the only higher education institutions in Indonesia that accepts transfer students. Transfer students began to enroll at SU at the beginning of the global COVID-19 pandemic in 2019. At that time, a number of students returned from studying at universities in the United States and enrolled at SU. Although the total number of transfers remains small, SU should be the destination of choice for degree completion for students who return to Indonesia from the US without first earning their degree. To support purposeful growth, more timely and flexible enrollment processes will be developed.

Developing innovative ways to reach prospective transfer students will be at the forefront of increasing enrollment among this population. In order to increase transfer student enrollment, it is important to fully understand the transfer student experience and examine factors that directly impact prospective transfer students. Key partnerships with individuals and organizations should also be explored that can assist SU in reaching this potential market.

## INTERNATIONAL STUDENTS

Compared to other Asian countries, Indonesia has lagged far behind in making its universities appealing as international higher education destinations. In 2017, it was estimated that the Ministry of Education granted fewer than 7,000 study permits to individuals seeking to attend an Indonesian university. By contrast, Malaysian universities enroll over 115,000 foreign students and those numbers are expected to almost double by 2025. Other neighboring countries, such as the Philippines and Vietnam have also adapted their education systems and established partnerships with global universities to attract more international students.

SU has several unique opportunities that should be leveraged to attract international students. It offers highly competitive tuition fees and living costs, a strategic location in the nation's

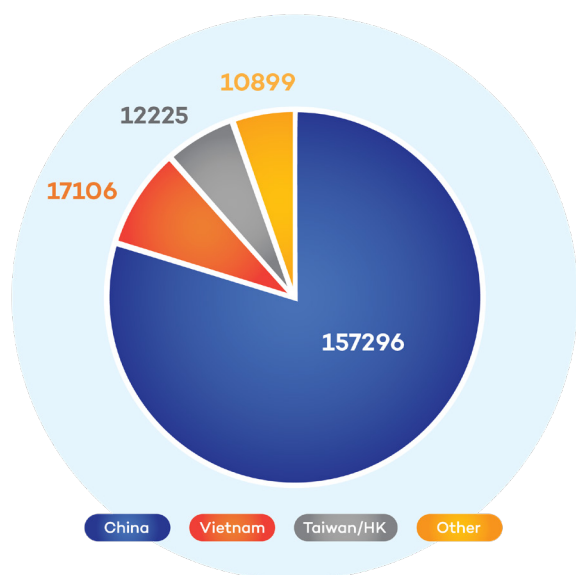


capital, and proximity to interesting cultural and natural attractions. In addition, it offers a recognized English for Academic Purposes program and an opportunity to earn a US degree *in situ*.

SU must develop channels to reach prospective international students across ASEAN and China. This can be done by establishing relationships with educational consultants, high-performing English-speaking high schools, and the Education Attachés for the Indonesian Embassy. This student population will face different challenges and require support that is not typically needed by traditional students. Challenges that must be addressed include not being able to visit campus easily, being unfamiliar with the University and its academic programs, not knowing where to go for help and information, and the complexity of obtaining a study permit for Indonesia.

## TOTAL MARKET FOR US EDUCATION IN ASEAN\* +1 (China)

Based on Enrollment in U.S. Universities 2019



\*Excludes Indonesia

## ONLINE and HYBRID LEARNERS

Online and hybrid course modes are increasing in popularity and must be factored into the development of a strategic enrollment plan. Online classes take place entirely separate from the classroom; hybrid programs take place in a blended format between online and the classroom. Hybrid courses require you to spend anywhere from 10% to 50% of your time in class, depending on the program, with the remainder delivered online.

From an enrollment management perspective, the availability of these course options gives students greater flexibility in managing their time. They allow students to arrange their education schedule around commuting, working, or other responsibilities. It may also allow students to live further from the physical campus.

## GRADUATE ENROLLMENT

SU will be seeking approval to open its first graduate program in 2023. The proposed master's in business administration degree is projected to admit its first students in early 2024 and enroll approximately 85 students by the academic year 2026-27.

Graduate enrollment is important for SU. Strategic initiatives should be developed to support enrollment growth. This includes an "Express Admission" option to streamline the process of gaining admission and a "first 3 credit hour scholarship" to incentivize students to pursue the master's degree program.

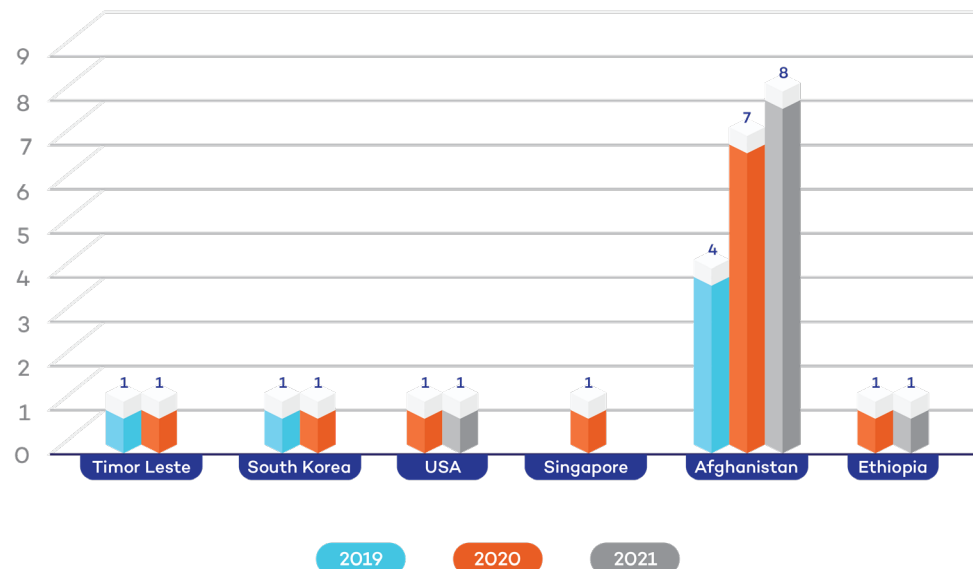
## STUDENT DIVERSITY

SU prides itself on being a national university that serves students from across the Indonesian archipelago. Consistent with its mission, the University seeks to provide access to American-style education to Indonesian youth by reducing financial barriers.



In looking at diversity, SU considers a few key metrics: gender, geography, and socioeconomic status. From 2019 to 2021, a majority of our students were female. Geographically, the largest number of students come from Greater Jakarta where the university is located but an increasingly large percentage comes from other metropolitan regions in Java and Sumatra. International students still represent a small share over overall enrollment.

#### International Students



## RETENTION: INSTITUTIONALIZING STUDENT SUCCESS

The University has made progress in institutionalizing student success. The Division of Student and Alumni Affairs has aligned student support resources, including advising, tutoring, and career development. Strategies have been implemented to redefine and recruit more capable students and programs have

been created to strengthen involvement and engagement of first-year students. Courses, programs and services have been implemented to enhance learning and the academic experience, through high impact practices and faculty-student engagement.

A variety of retention programs, services and resources have been developed including an Early Alert System to identify at-risk students early in their academic career. In addition, services and resources are available to assist students in finding internships and to transition into the workplace or graduate school after graduation. All of these functions leverage Institutional Research to ensure targeted improvement across the entire campus.

## RETENTION AND PERSISTENCE

Most decisions to stop or step out occur early in the student's degree plan, and many students that drop out do so without seeking the resources to assist with academic issues. SU's middle performing students with an academic GPA of 2.5-2.99 are more likely to struggle with engagement.

In 2018, SU expanded the early warning process to catch a larger group of students who were at-risk or potentially at-risk. Students are notified by the Early Alert System and are directed to tutoring support within the first few weeks of the semester. This expanded process has been very successful in identifying at-risk and potentially at-risk students and getting them in contact with resources (tutoring, advising and counseling) across campus.

SU is also interested in providing resources and incentives to graduate on-time. Initiatives are designed to assist students in minimizing costs by encouraging students to take only courses applicable for their degree plans and by creating incentives for full-time enrollment (with flat rate tuition for full-time enrollment). Since 2018, the four-year graduation rate has varied widely from a high of 85% (2020) to a low of 37% (2021). Much of this discrepancy is attributable to anomalous enrollment trends associated with the closing of the Sampoerna Academy Boarding School.



With the absorption and graduation of this population of students, it is expected that timely graduation rates will normalize. It is the goal of this plan to return graduation rates to a baseline level of 85% within the next five years.

Student and Alumni Affairs has developed a variety of co-curricular activities to support student engagement. Numerous clubs/organizations, community service opportunities, and workshops contribute to this engagement. Surveys on student satisfaction suggest that students' outcomes achievement and intent to return to SU are positively correlated with co-curricular involvement. In the survey conducted in Spring 2021, questions around students' experience and expectations produced an 83 to 89 % satisfaction rate with a 9 % increase from the previous semester of Fall 2021.



## ENROLLMENT PRIORITIES AND STRATEGIES

Strategic enrollment management planning is an institution's efforts to identify, recruit, enroll, retain and graduate a student body in accordance with an institution's mission and goals while also maintaining fiscal sustainability.

-----The Society for College and University Planning



Strategic Enrollment Management remains a core function of SU. SU has made considerable adjustments to ensure enrollment management remains student-centric and integrated across multiple units of the University. To improve the recruiting and admissions process, SU created a Division of Enrollment Services to integrate all services that a prospective student might engage. To support student success, the Division of Student and Alumni Affairs has developed an early warning system and comprehensive tutoring program in its portfolio.

Working groups, with representation from key areas including Faculties, drive focused discussions and planning on enrollment and retention issues. This framework continues to help SU gain more control over its enrollment future through data-driven improvements, new educational programs, and services. Though planning does not ensure results, it does facilitate disciplined appraisal, goal setting, and strategies that can minimize failure. This plan is focused on purposeful, targeted, enrollment management and builds on the strategic directions through four enrollment priorities: traditional and transfer student enrollment; international student enrollment; institutionalizing student success; and retention, progression, and graduation.

## ENROLLMENT PRIORITY 1

### Traditional and Transfer Student Enrollment

The traditional and transfer student enrollment priority is centered around continuing to enroll higher achieving FTIC students, academically capable prospects who place at the highest level of EAP, doubling the annual transfer student population, positioning SU as a student-centered campus, and leveraging technology to increase access to programs and services. To support these enrollment priorities, SU will expand its outreach to partner high schools, develop a communications strategy to reach potential transfers, and improve and automate our admissions processes.

Marketing and recruitment efforts for SU will be aligned and strengthened to position it as an institution of choice that offers American-style/American-quality education in a student-centered environment. Partnerships with local, regional and international organizations will be explored to target transfer students.

### Enrollment Strategies

- Strategy 1:** Strengthen and expand recruitment strategies geared toward high achieving freshman and transfer students.
- Strategy 2:** Comprehensively review and improve processes for recruiting academically capable students placing into the highest level of EAP.
- Strategy 3:** Develop strategic partnerships to reach potential transfer students.
- Strategy 4:** Evaluate, improve and streamline the enrollment process.
- Strategy 5:** Increase partnership arrangements with high-performing high schools in Indonesia that can serve as feeder schools.
- Strategy 6:** Position SU as a student-centered, University of choice.

## ENROLLMENT PRIORITY 2

### International Student Enrollment

Since its founding, SU has enrolled very few international students. Much of this owes to the larger higher education landscape in Indonesia (poor quality universities, difficulties in obtaining student visas, etc.).



Nonetheless, SU has several unique opportunities that should be leveraged to attract international students. It offers highly competitive tuition fees and living costs, a strategic location in the nation's capital, and proximity to interesting cultural and natural attractions. In addition, it offers a recognized English for Academic Purposes program and an opportunity to earn a U.S. degree *in situ*.

### Enrollment Strategies

- Strategy 1:** Identify institutions and organizations that SU can establish strategic partnerships with that will result in new international student enrollment.
- Strategy 2:** Participate in select educational fairs where the chances for a strong return on investment are high.
- Strategy 3:** Reassess current partnerships and establish relationships with credible and experienced agents who can direct students to SU.
- Strategy 4:** Using data, identify parts of Asia where we can develop strategic partnerships and where there is a potential for new international student recruitment.
- Strategy 5:** Explore partial scholarships and other incentives to attract international students.

## ENROLLMENT PRIORITY 3

### Institutionalize Student Success

To enhance the unified message that student success is a driving force for proactive strategies, there will be a stronger, campus-wide focus on communicating SU's institutional commitment to foster a culture of student success. Learning and career readiness will be positioned as primary tools to success and will be promoted to all incoming FTIC students.

All units will create an accountability system that articulates measurable goals, timelines and designation of responsibility to support retention and improve student success. SU will continue to enhance first-year and second-year programs. High impact practices will be formalized and standards will be developed to measure impact on student-learning and varying levels of student engagement.

Tutoring and academic support services will be enhanced to ensure alignment across campus. Strategies include expanded virtual tutoring and a training program for all tutors. Career development plans will be formalized and SU will provide more robust virtual career development programs and services.

### Enrollment Strategies

- Strategy 1:** Greater internal communication of SU's institutional commitment to foster a culture of student success and provide student-centered service.
- Strategy 2:** Require all academic units to create an accountability system that articulates measurable goals, timelines, and designation of responsibility to support retention and improve student success.
- Strategy 3:** Continue to enhance first-year and second-year programs as part of our FYE and SYE initiatives.
- Strategy 4:** Formalize high-impact practice standards and incorporate them in the curriculum.
- Strategy 5:** Enhance tutoring and academic support to ensure alignment across campus.
- Strategy 6:** Enhance programs and resources that prepare students for successful transition into the workplace.



## ENROLLMENT PRIORITY 4

### Retention, Progression, and Graduation

To support continued progress and improve retention and graduation rates, SU will focus on improving academic support resources, strengthening student engagement, and developing a proactive financial aid program. The Early Alert System for at-risk students will be modified to include the summer semester and SU will evaluate its current Administrative Withdrawal policy.

SU will develop a Co-Curricular Early Alert system that will utilize data from a variety of co-curricular points of engagement to create an engagement profile for each student and identify at-risk students. Enhancing and requiring new student orientation for transfer students is critical to improve transfer students' success. Finally, SU will develop tools/resources to assist students who are at-risk of withdrawal due to financial considerations.

### Enrollment Strategies

**Strategy 1:** Improve academic support resources.

**Strategy 2:** Strengthen student engagement.


**Strategy 3:** Develop a proactive financial aid program that supports timely graduation.

## KEY PERFORMANCE INDICATORS

The SU University Council and University leadership have reviewed data at SU, identified benchmarks, and established targets for future performance on Key Performance Indicators (KPIs). SU continues to monitor its performance on the KPIs against its goals.

- Applications Received, Acceptance and Yield Rates, from FTIC's
- % of College Ready FTIC's in Fall
- Average High School GPAs at Time of Admission for FTIC's
- Total Fall Headcount
- Student Diversity
- First-Year Fall-to-Fall Retention Rates
- Academic Progress Rate—Second Year Retention Rate with at Least a 2.5 GPA
- Four-Year and Five-Year Graduation Rates
- % of Graduates Enrolled or Employed after 6 Months
- Average Time to Degree for FTIC's
- % of Baccalaureate Graduates Completing "High Impact Practices"
- Average Net Cost per Student
- % of Bachelor's Degrees Awarded in Dual Degree Programs
- % of Baccalaureate Degrees Awarded With Fewer Than 6 Excess Credits



The background of the entire page is a blurred photograph of graduates wearing black academic caps and gowns. They are standing in front of a building with large windows. A dark blue diagonal overlay covers the bottom half of the image, where the text is located.

## L'Avenue Building

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**Document Name:** Meeting Agenda UC 002 - AY 2022/2023

**Appendix No:** 6

**Corresponding Agenda Item:** Financial Plan 2022 – 2027

**Meeting No:** UC 002 - AY 2022/2023

**Date:** 6 December 2022

**Action:** Approval

**Brief Description of Document:**

The 2022-2028 Financial Plan complements the overall strategic plan by providing an integrated, strategic approach to managing the financial position of the University in order to support its Mission and strategic goals.

**Relevance of Document:**

-

**History of Document:**

-

**Suggested Action:**

Approve



Sampoerna University

# FINANCIAL PLAN

2022-2028



# ① Introduction

As outlined in the 2020-2025 SU Strategic Plan, Sampoerna University has concentrated its efforts on creating a student-focused institution, strengthening our academic core curriculum, impacting the nation in a positive manner, and building a model international university for Indonesia. The 2022-2028 Financial Plan complements the overall strategic plan by providing an integrated, strategic approach to managing the financial position of the University in order to support its Mission and strategic goals.

To ensure the ongoing viability of delivering its mission, the University must develop a sustainable financial model that is responsible, fair, and transparent. This involves consideration of key components including: tuition growth, revenue enhancement, cost containment, multi-year planning, and strategic resource allocation. Clear goals, timelines and accountability measures will shape how new resources are sought. A financial plan should not be the driver of University strategy; rather, its purpose is to support the Strategic Plan and provide guidance regarding the financial implications of key decisions. The SU Financial Plan (2022-2028) takes all these factors into consideration.

The financial goals and objectives will be reviewed annually when the financial forecasts are updated. The reviews will consider academic plans and operations, facilities and information technology needs, and other external factors in order to achieve an appropriate balance that meets the needs of the University.

Crucial to the development of the 2020-2025 Strategic Plan was the recognition that Sampoerna University must respond to financial challenges and develop a strong financial model to support future plans. While Sampoerna University benefits from the culture, appeal and effectiveness of being a small University, we recognize that growth in student numbers and overall revenue is essential to deliver economies of scale.

The financial plan has been developed based on a variety of inputs, most notably the Enrollment and Student Success Plan (2022-2027).

**The fundamental goal of this Financial Plan is to achieve financial sustainability and eliminate the need for a subsidy from the Provider Agency within the next five years.**





## ② Financial Background and Overview

This Financial Plan has been developed against a rapidly changing environment for education in Indonesia. The COVID-19 pandemic had a significant overall negative impact on most educational institutions and resulted in diminished funding, weakened financial positions, and deteriorated learning outcomes for students. In many ways, SU weathered these challenges very well: the institution's enrollment and balance sheet grew modestly, student learning outcomes and retention remained steady, and the campus community grew more comfortable using educational technology. The Financial Plan assumes that there will be no further massive, disruptive conditions that will lead to the closure of the campus and a return to purely online learning.

Sampoerna University has an annual operating budget of approximately \$7.5 million USD. Over 65% is covered by student tuition with the remaining balance covered by a subsidy from the Provider Agency. This latter figure represents a significant shift from 3 years ago when the subsidy stood at over 55%.

The University has approximately 645 students. All of them are undergraduates. The University employs nearly 119 faculty and staff, representing 35% of the total budget. Audits are conducted annually by an external firm. An important aim for the University in AY 22/23 is to develop more relevant and informative financial performance indicators that will empower the University Executive and the University Council to monitor major income and expenditures more thoughtfully and accurately.

## ③ Key Financial Objectives

A key strategic aim is to build Sampoerna University into Indonesia's premier international university with an enrolment of approximately 1,000 students within the next five years. This compares to the current position where SU has a student population of around 645. A further aim is to increase the university's financial position to become sustainable and eliminate the subsidy from the Provider Agency. At present, the Provider Agency subsidy constitutes approximately 35% of the overall budget. Overall, there are ambitious goals in the Strategic Plan which requires the University to increase its revenues significantly to produce excellence in academic programming and services.


The purpose of the Financial Plan is to ensure the financial stability of the University. The key financial objectives to deliver this are set out below.

### A. Increase Net Tuition Revenue

A key strategic objective of the Financial Plan is to increase the net tuition revenue collected by the University. This is necessary to reduce the operating deficit and eliminate the subsidy from the Provider Agency. This fundamental objective must be achieved consistent with our Mission and the goals set out in the Strategic Plan.

In other words, the financial path to sustainability cannot be achieved by sacrificing academic programs and services, critical infrastructure needs, or by suspending financial aid/scholarship support for the communities that we serve.





The underpinning financial aim is to increase the University's income significantly over the next six years so that it can achieve operational independence and sustainability. Specific measures will be taken to more than double annual revenue between AY 2022 and AY 2028. It is projected that these measures will produce total revenue of approximately \$12.6 million USD by AY 2028. The generation of additional income from operations will be done concurrently with ongoing, efficient management of operations.

**Increases in Net Tuition Revenue will be accomplished by executing key elements of the Enrollment and Student Success Plan:**

- **Increase in new first-year and transfer students**  
From 180 to 370 for first-year students; double the number for transfer students.
- **Increase in retention rates of continuing/returning students**  
The first-to-second-year persistence rate will increase by 0.5 percent per year.
- **Development of new academic curricular and co-curricular programs**  
Two new UG and one new G programs approved or in development; an additional two new UG programs in discovery stage.
- **Reduction in discounting of tuition**  
SU will maintain its commitment to serving academically qualified students of limited financial means. However, it will increase net tuition revenue per student by placing a ceiling on aid beginning in AY 24/25. In other words, SU will not decrease the amount of funds provided through scholarships

(currently over \$1 million USD per year) but will not escalate scholarship growth commensurate to overall enrolment growth. This strategy will result in a 20% increase in net tuition per student per year by 2028. (From \$8,400 to \$10,100).

**B. Diversify Revenue Sources**

Another key strategic objective of the Financial Plan is to diversify revenue sources as a means of reducing the subsidy from the Provider Agency. Although greater enrolment and the growth in tuition revenue are the primary objectives of achieving our financial goals, there are numerous other potential funding sources for the University. Over the past few years, SU has seen an increase in revenue from external grants and contracts. In addition, partnerships with outside organizations have created opportunities to expand more aggressively into areas related to professional/executive education and/or contract training for corporations and organizations.

At present, SU generates less than \$450,000 USD per year in non-tuition revenue. By 2028, it is projected that these external sources of revenue will grow over 50% to approximately \$700,000 USD in AY 2028/29. Growth in external revenue sources will hasten SU's path toward financial autonomy and lessen its reliance on funding from the Provider Agency.

**Diversification and Growth of Revenue Sources will be accomplished by:**

- Aggressively pursue contracts and grants from outside sources consistent with our mission and capabilities
- Leverage relationships with partners to develop new revenue-generating activities (i.e University of Arizona---Study Abroad, Blue Ocean Group, HSBC, etc.)



### C. Operate More Efficiently and Effectively

Considering our current financial climate, it is essential that the University operate efficiently and effectively and prioritizes its revenue expenditures consistent with its strategic priorities. To this end, the budget development and accountability processes must increasingly align with the Strategic Plan and the academic planning process.

SU will actively manage its costs, particularly in areas of declining demand, in order to ensure that it remains competitive. A comprehensive budget control process will be maintained and performance metrics established and monitored throughout each academic and fiscal year. The University is committed to the pursuit of efficiency, effectiveness and achieving economies of scale as it grows. This will also require the regular evaluation of existing procedures and the pursuit of continuous process improvements.

#### Operating More Efficiently and Effectively will require:

- Salaries and benefits for employees constitute the largest cost-driver for the University. Although our circumstances and requirements demand specialized human capital in our context, we lack clear market intelligence on prevailing wages and benefits in the higher education sector. Our aim is to conduct a comprehensive benchmarking study among peer institutions and corporations to bring pay costs into greater alignment with prevailing market conditions. Our commitment to excellence will require us to remain in the top band of salaries/benefits to remain competitive for the best talent, but this will end the uncertainty of gross overpayment for needed talent.

- A review of current staffing patterns must be focused on promoting efficiency and effectiveness. A priority will be to focus on those areas with high staffing and low contribution levels, and administrative areas with high staffing. There is also a need to ensure that areas of growth benefit from economies of scales and, therefore, greater efficiencies.
- Enhancements in the use of Information Technology are key to improving all services and reducing costs. The University will continue to prioritize and fund IT projects that improve efficiency and/or enhance the student experience. Most important, the effective use of educational technology will be prioritized as a means of improving learning outcomes while maximizing the use of physical resources.



## SAMPOERNA UNIVERSITY FINANCIAL PROJECTION 2022-2028

CONSOLIDATED	Latest Outlook 21/22 Full Year	Projection 22/23 Full Year	Projection 23/24 Full Year	Projection 24/25 Full Year	Projection 25/26 Full Year	Projection 26/27 Full Year	Projection 27/28 Full Year	Projection 28/29 Full Year
<b>Student Body</b>	663	645	675	730	854	1,021	1,150	1,258
<b>Revenues</b>	4,858,005	5,428,475	5,610,419	6,423,230	7,823,243	9,619,289	11,191,511	12,607,012
<b>Instructional Cost</b>								
Academic Support	358,594	327,168	343,527	360,703	378,738	397,675	417,559	438,437
Academic	2,163,110	2,293,456	2,408,129	2,528,536	2,654,962	2,787,711	2,927,096	3,073,451
<b>Human Resources</b>	2,521,704	2,620,625	2,751,656	2,889,239	3,033,701	3,185,386	3,344,655	3,511,888
<b>Instructional Cost</b>	4,943,844	4,692,971	5,515,577	5,905,660	6,156,976	6,569,302	7,003,992	7,482,117
<b>Academic and School</b>								
Program	644,766	527,512	770,319	911,950	997,452	1,158,847	1,364,737	1,552,698
Learning Resources	65,309	61,963	65,061	68,314	71,730	75,316	79,082	83,036
International Partnership	1,712,064	1,482,871	1,928,541	2,036,158	2,054,094	2,149,753	2,215,518	2,334,494
<b>Non-Instructional Cost</b>	2,537,688	2,634,395	2,619,773	2,706,948	2,876,064	3,067,481	3,254,733	3,443,193
Human Resources	616,122	598,691	628,625	660,057	693,060	727,713	764,098	802,303
School Operation	132,587	201,008	214,587	236,069	281,641	343,337	394,381	439,824
Facilities	1,527,954	1,548,731	1,573,041	1,597,128	1,676,984	1,760,833	1,848,875	1,941,318
Recruitment	261,026	285,966	203,519	213,695	224,380	235,599	247,379	259,748
<b>Operating Cost</b>	7,481,533	7,327,366	8,135,350	8,612,608	9,033,040	9,636,783	10,258,725	10,925,310
<b>Operating Profit (Loss)</b>	(2,623,528)	(1,898,891)	(2,524,931)	(2,189,378)	(1,209,797)	(17,494)	932,787	1,681,702
<b>Shared Services</b>	1,401,602	1,335,684	1,385,206	1,434,802	1,489,281	1,546,483	1,606,545	1,669,610
<b>Earnings before Interest, Tax, Depreciation &amp; Amortization</b>	(4,025,130)	(3,234,575)	(3,910,138)	(3,624,180)	(2,699,078)	(1,563,977)	(673,758)	12,092





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