EVALUATION OF BALANCED SCORECARD IMPLEMENTATION AS A CORPORATE PERFORMANCE MEASUREMENT

(a Case Study at POLITEKNIK TELKOM, Bandung)

A THESIS

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DECLARATION OF AUTHENCITY

Herein I declare to the originality of this thesis, I have not presented anyone's work to obtain my university degree, nor have I presented anyone else's words, ideas, or expression without acknowledgement. All quotation are cited and listed in the references of the thesis.

If in the future this statement is proven to be false, I am willing to accept any sanction complying with the determined regulation or its consequence.

Yogyakarta, 20th June, 2014



Marheni Dwi Sandra

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TABLE OF CONTENTS

Page of Title……...i

Approval Page……ii

Legalization Page……...iii

Declaration of Authenticity ……...iv

Acknowledgement ……v

Table of Content……viii

List of Tables……..xii

List of Figures……...xiii

List of Appendices…… xiv

Abstract (In English)……..xv

Abstract (In Bahasa Indonesia)…… xvi

CHAPTER I: INTRODUCTION

1.1 Study Background……1

1.2 Problem Identification……4

1.3 Research Question..... 5

1.4 Research Objectives..... 6

1.5 Research Contribution..... 6

1.6 Thesis Organization 7

CHAPTER II: REVIEW OF RELATED LITERATURE

2.1 Introduction..... 9

2.2. Strategic Management Systems 9

2.2.1. Definition of Strategic Management System 9

2.2.2.1. Strategic Formulation……10

2.2.2.2. Strategic Planning ……. 10

2.2.2.3. Programming…….....11

2.2.2.5. Implementation and Monitoring…….11

2.3. Performance Measurement ……12

2.3.1. Definition of Performance Measurement……..12

2.3.2. Benefits of Performance Measurement…….12

2.4. Background and Definition of Balanced Scorecard……...13

2.4.1. The Characteristics of Balanced Scorecard……...15

2.4.2. Benefits of Balanced Scorecard……16

2.4.3. Balanced Scorecard Perspective……18

2.4.3.1. Financial Perspective ……18

2.4.3.2. Customer Perspective ……...19

2.4.3.3. Internal Business Process Perspective ……. 22

2.4.3.4. Learning and Growth Perspective ……24

2.4.4. Balanced Scorecard as Company's Strategic Management Tools ……26

2.4.5. The Process of Designing Balanced Scorecard ……28

2.4.6. The Implementation of Balanced Scorecard ……30

2.5. Previous Studies ……31

CHAPTER III: RESEARCH METHODOLOGY

3.1. Chapter Introduction ……..34

3.2. Research Object ……..34

3.3. Type of Research Method ……...35

3.4. Type and Sources of Data……35

3.5. Data Collection Method ……..36

3.6. Data Analysis Method ……37

3.7. Key Instruments ……..39

CHAPTER IV: DATA ANALYSIS AND DISCUSSION

4.1. The History and Development of Yayasan

Pendidikan Telkom (YPT)..……40

4.2. Vision, Mission, and Core Value……....42

4.2.1 Vision……..42

4.2.2 Mission.……...42

4.2.3 Goals ……..43

4.2.4 Objectives ……..43

4.2.4.1. Placement Oriented Polytechnic ……43

4.2.4.2. Good Polytechnic Governance...……43

4.2.5 Core Values……44

4.3. Organizational Structure and Good Polytechnic Governance……45

4.3.1 Organizational Structure……45

4.3.2. Good Polytechnic Governance……..46

4.4 Business Model and Quality Assurance Model……...47

4.5. Matrix of Organization (Work Pattern of Organization)……49

4.5.1 Mode of organization……...49

4.5.2. Operational Level……....50

4.6 The Strategy in RENETA-1 POLITEL 2010-2013…….51

4.6.1. POLITEL Planning Cycle……...51

4.6.1.1. Strategic Planning & Implementation……...52

4.6.2. RENETA-1 of POLITEL……54

4.6.3. Accountability Target of POLITEL's RENETA……....56

4.6.4 SWOT Analysis and Improvement Strategy……57

4.7. Analysis on the Implementation of Balanced Scorecard

in POLITEL…….59

4.7.1. Analysis on the Implementation of

Balanced Scorecard in POLITEL (Year 2010) ……..59

4.7.2. Analysis The Implementation of

Balanced Scorecard in POLITEL (Year 2011)……64

4.7.3. Analysis on the Implementation of

Balanced Scorecard in POLITEL (Year 2012)……69

4.8. Discussions……...73

4.8.1. Financial Perspective……73

4.8.2. Customer Perspective……...74

4.8.3. Internal Business Process Perspective……..81

4.8.4. Learning and Growth Perspective…….82

CHAPTER V: CONCLUSIONS AND RECOMMENDATION

5.1 Summary……86

5.2 Conclusion ……87

5.3 Limitations of the Research ……..88

5.4 Recommendations ……89

REFERENCES……90

APPENDICES …….92

LIST OF TABLE

Table 4.1 NKL Year 2010 60

Table 4.2 NKL Year 2011 64

Table 4.3 NKL Year 2012 69

Table 4.4 Total Revenue 73

Table 4.5 Budgeting Plan Year 2012 73

Table 4.6 Student Satisfaction 74

Table 4.7 Student Satisfaction 2010-2012 76

Table 4.8 Industry satisfaction 78

Table 4.9 Employee Satisfaction 79

Table 4.10 Average of Student's GPA 81

Table 4.11 Student Graduate on Time 82

Table 4.12 Number or Research 83

Table 4.13 Ratio of Lecturers to Active Student 84

Table 4.14 Status of Accreditation 84

Table 4.15 Growth Score of Accreditation 85

LIST OF FIGURE

Figure 2.1 The Customer Perspective-Core Measurements..... 21

Figure 2.2 Linking Unique Value Propositions 22

Figure 2.3 The Learning and Growth Measurement Framework 26

Figure 2.4 Different Management System for Strategic Planning..... 28

Figure 4.1 Organizational Structure..... 45

Figure 4.2 Main Tasks of an Institution..... 47

Figure 4.3 Business Model..... 48

Figure 4.4 Strategic Planning & Implementation 52

Figure 4.5 RENETA-1 55

LIST OF APPENDICES

Appendix 1: DATA FOR 2010 93

1. Financial 93

2. Customer 100

3. Internal Business Process 105

4. Learning & Growth 106

Appendix 2: DATA FOR 2011 118

1. Financial 118

2. Customer 120

3. Internal Business Process 128

4. Learning & Growth 129

Appendix 3: DATA FOR 2012

1. Financial 131

2. Customer 134

3. Internal Business Process 140

4. Learning & Growth 143

Appendix 4: Table of Summary 159

ABSTRACT

The objective of this research is to evaluate the implementation of Balanced Scorecard in Politeknik Telkom (POLITEL), Bandung. Balanced Scorecard translates an organizations' mission and strategy into a comprehensive set of performance measures and provides the framework for strategic measurement for the management. This research analyzes the implementation of Balanced Scorecard in four aspects, as follows: financial aspect, customer aspect, internal business process aspect, and learning & growth aspect. From financial aspect shows that targets of revenue, operating ratio, and investment absorption have been achieved, even though in 2012 the number of revenue, operating ratio, and investment absorption decreased due to declining number of students. From customer aspect shows that employees and industry satisfactions are met the targets, but the students are still yet satisfy with the services and facilities provided by POLITEL. From internal business process shows that the targets have been achieved, this can be shown by the students' GPAs are above 2.75 on averages and the total of students who graduate on time. From learning and growth aspect shows that the targets have been achieved, this can be shown by the growth of accreditation status and the total research conducted by lecturers.

Keyword: Balanced Scorecard, college performance, strategic planning

ABSTRAKSI

Penelitian ini bertujuan untuk mengevaluasi penerapan Balanced Scorecard pada Politeknik Telkom (POLTEK), Bandung. Balanced Scorecard menerjemahkan misi dan strategi organisasi kedalam seperangkat ukuran kinerja dan menyediakan kerangka kerja untuk pengukuran strategis bagi manajemen. Penelitian ini menganalisis penerapan Balanced Scorecard dalam empat aspek, sebagai berikut: aspek financial, aspek pelanggan, aspek proses bisnis internal, serta aspek pembelajaran dan pertumbuhan. Hasil dari penelitian ini adalah: Dari aspek finansial menunjukkan bahwa target pendapatan, operating ratio, dan penyerapan investasi telah tercapai, meskipun sempat mengalami penurunan di tahun 2012 dikarenakan penurunan jumlah mahasiswa. Dari aspek pelanggan menunjukkan bahwa pegawai serta industri sudah merasa puas terhadap pelayanan dan fasilitas yang diberikan oleh Politeknik Telkom, namun mahasiswa masih belum merasa puas terhadap pelayanan dan fasilitas yang diberikan oleh Politeknik Telkom. Dari aspek proses bisnis internal menunjukkan bahwa target yang ditetapkan telah tercapai, hal ini dapat dilihat dari rata-rata IPK mahasiswa yang diatas 2.75, serta dari aspek learning & growth menunjukkan bahwa target yang ditetapkan sudah tercapai, hal ini dibuktikan dengan pertumbuhan status akreditasi dan jumlah penelitian yang dilakukan dosen.

Kata kunci: *Balanced Scorecard*, kinerja perguruan tinggi, perencanaan strategis

CHAPTER I

INTRODUCTION

1.1 Background

Level of competitiveness in business environment has become a new challenge for some companies in Indonesia. This condition will force companies to determine strategic plans to build a good future performance of them. Every company needs to develop its business quality in order to keep maintain the company sustainability. The quality can be maintained if the company is able to take decisions effectively and efficiently. The decision making related to corporate managerial performance and management functions are such as planning, organizing, encouraging, and controlling. The competition in business environment is also supported by the advanced information technology which is increasing rapidly .The development of the competitive business causes a large change in terms of competition, production, marketing, human resource management, and the handling of transactions between company to customers and company to other companies. Global competition also causes a downsizing of profits of the company which enters the world level of competition. Only excellent companies that may able to satisfy or meet the need of consumers, able to produce good quality products, and be cost effective (Srimindarti, 2004).

With the global competition, companies will face the determination of strategy in their business management. The strategy determination will be used as a basis and framework for realizing the goals that have been determined by the

company management. Therefore, it is necessary to have a tool to measure the performance to define the strategies and targets to be achieved. Conducting the performance measurement is important in businesses because it can measure the effectiveness of strategy determination and how was its implementation in certain periods. The performance measurement can detect weaknesses in a company so that this will encourage the company to do improvements in the future. It is also becomes one of an important factors for company. Besides to measure the success of a company, performance measurement can also be used as a basis to determine a reward system in the company, for example, to determine the level of salary for employees and proper rewards for them. The management can also use the performance measurement as a tool to evaluate the previous periods.

During this time, the company commonly uses a traditional performance measurement focusing on the financial sector only. It is necessary to use a method that is able to balance between the financial and non-financial aspects called the Balanced Scorecard. The Balanced Scorecard, developed by Robert Kaplan and David Norton R, is an assessment method that measures the performance both financial and non- financial aspects, and make sure that they are in line with the vision, mission, and the strategy of the organizations. The non-financial aspect consists of three perspectives: customer perspective, internal business perspective, and learning and growth perspective. Balanced Scorecard (BSC) was developed to complete the financial performance measurement (or called as a traditional performance) as an important tool for organization companies to reflect new considerations in competitiveness and effectiveness (Kaplan and Norton, 1996).

Balanced Scorecard is usually used to communicate the business strategy that can bring together the paradigm and the perception between the individuals and departments within the organizations so that the goals set can be achieved. A good performance measurement should be able to explain what factors that can influence the success of organizations at the moment and in the future.

The previous research conducted by Kaplan and Norton in 1990 was about "The Future of Organizational Performance Measurement". The study was related to overall company performance. The research was driven by a sense that at the time the financial performance measurement used by all companies to measure the executive performance was no longer adequate. The results mentioned that in order to measure the performance of the executive in the future is needed a comprehensive measure that includes four perspectives, namely financial perspective, customer perspective, internal business perspective, and learning and growth perspective, which is then called a Balanced Scorecard. The Balanced Scorecard is used to balance the business and executive attention to financial and non-financial performance, as well as to short-term and long-term performance.

From the experiment of the use of Balanced Scorecard in 1990-1992, the companies that participated in the study showed that there was a double fold of company's financial performance. This success was realized as a result of the use of Balanced Scorecard that is more comprehensive. By adding the non-financial measurement, such as customer satisfaction, productivity and cost effectiveness of internal business processes, and learning and growth, executives are encouraged

to notice and carry out efforts which can actually be used as a driver to achieve the financial performance (Mulyadi, 2001).

I.2. Problem Identification

An ideal implementation of Balanced Scorecard must be able to translate and communicate the vision and strategy of the organization. The performance measurement of a company typically uses the traditional accounting model which includes the financial aspect only. As a new paradigm, Balanced Scorecard introduces a new method in measuring the company's performance which does not assess the financial perspective only, but also non-financial perspective. To find out whether the company's vision and target have been reached or not, it is necessary to know the company's performance itself. Based on the description above and considering the phenomenon, the study proposed is entitled **"Evaluation of Balanced Scorecard Implementation as a Corporate Performance Measurement (a Case Study at POLITEKNIK TELKOM, Bandung)".**

I.3. Research Questions

Based on the background study, the primary research questions of this study are to evaluate whether:

1. Financial measurement that is used already reflects the financial consequences of the actions in the organization in achieving its financial goals so that the owners or shareholders can be satisfied.
2. Performance measurement that is used have been in line with the vision, mission and strategy that put the consumers into the important position in the organization.
3. Performance measurement that is used can describe the business processes in the organization that can satisfy consumers and negate the activity that has no *value added* for the improvement of the organization.
4. Performance measurement that is used by the organization has made them ready to execute improvements and changes that can create and provide the value added to consumers through the learning and growth process.

I.4 Research Objectives

The objectives of this research are to evaluate:

1. The implementation process of *Balanced Scorecard* in POLITEKNIK TELKOM Bandung.
2. Whether the organization has applied the four perspectives in Balanced Scorecard and whether those perspectives reflect the ability of the organization to compete in the present and in the future.

I.5. Research Contribution

This research is conducted with an expectation to provide additional scientific benefits and input as well as a new reference for the future research. The result of this research are expected to benefit these following parties:

1. For POLITEKNIK TELKOM

   The research is expected to give recommendations about the current performance measurement system and explain about the implementation of balanced scorecard in measuring the company's performance.

2. For Academicians

   This research can contribute to provide additional empirical evidence about the service company performance, measured by using Balanced Scorecard.

3. For the Researchers

   This research is expected to provide additional references about company performance measurement by using Balanced Scorecard especially in the service company.

1.6. Thesis Organization

The writing organization of this research is as follows:

Chapter I: Introduction

This chapter consists of study background, problem identification, problem formulation, research objectives, research contribution, and thesis organization.

Chapter II: Review of Related Literatures

In order to have better understanding about Balanced Scorecard method, this chapter elaborates the strategic management systems, performance measurement, balanced scorecard and previous studies.

Chapter III: Research Method

The third chapter explains about this research method which comprises the type of research method, research object, type and sources of data, data collection method, data analysis method, key instruments and data quality testing.

Chapter IV: Data Analysis

This chapter consists of data analysis and discussion. This chapter discusses about the analysis of current company performance, the implementation of balanced scorecard as performance systems, and the last is the identification of problems in balanced scorecard implementation.

Chapter V: Conclusions and Recommendations

The last chapter which is chapter five presents conclusions, further research recommendations, and implications as well as some recommendations for the company.

CHAPTER II

LITERATURE REVIEW

2.1. Introduction

The competitive of business environment is getting tighter. Many competitors quickly enter industries and determine to choose the best business strategy in achieving the success of the organization. Sometimes, when the business strategy has been determined and implemented, the result will be in the form of financial aspects without looking at customer satisfaction. It is because the managers typically use short-term goals. Most of the problem in determining strategic objectives is related to strategic planning. Performance measurement helps the implementation strategy in management control process. Therefore, a good performance measurement system is needed to help the managers to think the long-term strategy and achieve the success. This chapter consists of four main parts which are: (1) introduction, (2) strategic management systems, (3) explanations about balanced scorecard, and (4) previous research

2.2. Strategic Management Systems

2.2.1. Definition of Strategic Management Systems

Strategic management is a set of managerial decisions and actions that determines the long-run performance of a corporation (Hunger and Wheelen, 2000). As more industries become global, strategic management becomes the

important way to keep track of international developments and position the company for long-term competitive advantage (Hunger and Wheelen, 2000).

2.2.2. Steps of Strategic Management Systems

According to Mulyadi (2001), strategic management systems consist of two stages: (1) planning and (2) implementation. The planning stage can be divided into four stages such as: strategy formulation, strategic planning, programming, and budgeting. The implementation stage can be divided into two stages, which are implementation and monitoring.

2.2.2.1. Strategic Formulation

According to Anthony and Vijay (2001), the strategic formulation is the process of deciding goals of the organization and strategies for attaining the goals. Having formulated strategies, the next step in the strategic management is conducting the strategic planning as a foundation of management control system process.

2.2.2.2. Strategic Planning

According to Anthony and Vijay (2001), the strategic planning is the process of deciding the programs that are necessary to undertaken by the organization and the approximate amount of resources that will be allocated for each program over the next several years. From the definition, it is clearly explained that the strategic planning is the beginning steps to interpret the strategy which is derived from missions into operational steps. The strategic planning has

objectives, which are the interpretation of strategy into future objectives a company aims to bring the organizational vision into reality (Mulyadi and Setyawan, 2000).

2.2.2.3. Programming

The next step of strategic management systems is programming. Adhyaksa (2002) explained that programming yields programs neither short-term nor long-term oriented that consist of strategic steps chosen to proceed specific strategic objectives along with the estimation of resources needed. In order to run a program, a company needs budgeting.

2.2.2.4 Budgeting

According to Anthony and Vijay (2001), budgeting is an important tool for an effective short-term planning and control in an organization for one year. In budgeting, the programs are explained in more detail into activities where managers and employees are appointed for being responsible to allocate resources in carrying out those activities.

2.2.2.5. Implementation and Monitoring

All activities planned from the previous process are then implemented and all people must involve in relation to budgeting, programming, strategic objectives and strategies. Therefore, the implementation must be evaluated to see the performance of the company (Adhyaksa, 2002)

2.3. Performance Measurement

2.3.1. Definition of Performance Measurement

Performance is aresult of company activities. In the end of every year, a company must make an evaluation of its performance. Performance measurement is a condition of a company entirely in a certain period, which is a result or achievement influenced by operational activities of the company in utilizing resources (Widodo, 2011). It is used as a basis to assess whether the implementation of activities is succesful or not and whether the company vision and mission has been achieved. This indicates that the conductof performance measurement is to implement strategies.

2.3.2. Benefits of Performance Measurement

Performance measurement is used for various purposes (Mulyadi & Setyawan, 2000) such as to manage an organization's operations to run effectively and efficiently bymotivating its personnel in order to reach optimal results. In managing acompany, the management sets a goal to be achieved along with measured achievements in the planning.

2.4. Background and Definition of Balanced Scorecard

In the early 1990s, Kaplan and Norton sponsoredastudy about "The Performance Measurement in Organization in The Future". The study was conducted because at that time the financial performance measurement used by all companies to measure the executive performance was no longer adequate. The results mentioned that in order to measure the performance of the executive in the future it is necessary to conduct a comprehensive measurement that includes four perspectives, namely financial perspective, customer perspective, internal business perspective, and learning and growth perspective, which is called Balanced Scorecard. The emergence of the Balanced Scorecard was motivated by the competitive situation in the marketplace that is changing sorapidly. With the competitive market competition, financial information is not sufficient to show the company's performance. The organization needs non-financial information in order to improve the quality in decision-making, to evaluate and control the performance of the organization as a whole.

According to Kaplan and Norton (1996), the Balanced Scorecard translates an organization's mission and strategy that are put into a comprehensive set of performance measurement and provide the framework for strategic measurement and management. In other words, a balanced scorecard was developed to help to explain the strategic objectives and identify some driver performance measures. Kaplan and Norton (1996) stated that Balanced Scorecard consists of the *scorecard* and *balanced. Scorecard* is used to plan the score to be achieved by the personnel in the future by comparing the target that should be achieved and the

actual performance results, while *Balanced* is intended to indicate that personnel performance measured from two aspects: the financial and non-financial aspects. There are several definitions of Balanced Scorecard as follows:

"I see this tool as three things: measurement system, strategic management system, and communication tool." (Niven, 2002

As mentioned by Sinha (2006), today's business requires a better understanding of their customers (both existing and potential) and their needs, better streamlined processes and highly skilled people for ensuring future survival and sustainable growth. The Balanced Scorecard has completed the traditional financial measurement by adding three criteria that can measure the organisation's performance which are customers, internal business processes, and learning and growth (Harvard Business School Publishing Corporation, 2007). Scorecard translates the mission and strategy into actions. According to Kaplan and Norton (1996), there are four key perspectives in Balanced Scorecard. The first is the financial goals, which is "How will we look to our stake holders?" The second is customer perspective, which is "How must we look to our customers?" The third is internal processes, which is "What internal processes must we excel at?" The last is learning and growth, which is "How can the organization learn and improve?". Based onthe explanation, the researcher can conclude that the balanced scorecard is a strategic management tool to measure the company performance both financial and non-financial aspects.

From the definitions, it can be concluded that the Balanced Scorecard is a method of measuring corporate performance, which the company does not only

focus its performance measurement on the financial aspect, but also on aspects of customers, internal business processes and learning and growth. By using these four aspects, the Balanced Scorecard can support the company's overall strategy and provides a way for communicating the strategy of a company in the executive branch throughout the organization.

2.4.1. The Characteristics of Balanced Scorecard

Mulyadi (2001) stated the benefit of using the balanced scorecard in strategic management systems. He said that this tool is able to provide strategic planning having four characteristics as follows (Soedibyo, 1997):

1. Implementation of mission and strategy

The measurement tools used in the balanced scorecard are identified, selected and differentiated carefully from the vision, mission, and strategy to the specific and concrete strategic objectives. From the strategic objectives, then the strategic outcome measurement as a lagging indicator from the performance is identified. Each of the lagging indicators isidentified by the performance driver or theleading indicators as the key factors.

2. Management by objectives

Balanced scorecard assumes the implementation of management by objectives on each level of organizational structures. It means that there should be concrete and clear objectives in each level. Inthe top objectives, there are lagging indicators while in the operational level, the leading indicators will define the objectives.

3. Lagging and leading indicators

The measurements of balanced scorecard are divided into two groups that consist of lagging and leading indicators. Lagging indicator is the indicator of the success of the achieved objectives and targets.The time horizon leads to the past perspectives. The financial accounting can answer this lagging indicator. Leading indicator affects the performance measurements in the future.The time horizon leads to the future perspectives. This indicator comes from measurement perspectives other than financial aspects.

4. Top down and bottom up

The balanced scorecard is an instrument to communicate, socialize, and implement the abstract, general, and long-term missions and strategies. It is often difficult to be understood by the operational level. Thus, the top management should make the concrete, specific, and clear visions and strategies in order to encourage the employees to be active in giving feedback about the implementation of strategy, hoping that this will result in effectiveness and achievement of optimum and reliable targets.

2.4.2. Benefits of Balanced Scorecard

According to Biromo and Suwardi (2007), compared with other methods, the Balanced Scorecard has advantages such as:

1. Balanced Scorecard can be used as a tool to communicate the strategy among the organization and stakeholders. By using the balanced scorecard, the stakeholders can conduct a review in the strategy and objectives byusing the same language.

2. The Balanced Scorecard allows an organization to map all major factors that exist within the organization such as tangible and intangible assets.

3. Balanced Scorecard can link between strategy and organizational performance and make the organization able to relate the strategy tothe implementation process. Theprocess can be monitored by using Key Performance Indicators (KPI). It shows that Balanced Scorecard helps the organization set the strategy and monitors the accomplishment of the strategy.

4. The Balanced Scorecard has a causal concept meaning that strategy makers can describe and clearly understand if the strategy has beensuccessful, and of course this will be corelated with other strategies. This causal concept builds cooperation inside the organization and encourages them to be involved in terms of achieving the organization's objective.

5. The Balanced Scorecard can help the budgeting process. When the organization is arranging the annual budget, they can use the balanced scorecard as a center. By using the balanced scorecard, all activities that should be done by the organization in order to achieve the targets including the daily activities and special projects will be identified. Then, from those particular activities, the cost needed for conducting the activities can be calculated to be put into the budget.

2.4.3. Balanced Scorecard Perspective

2.4.3.1. Financial Perspective

Adhyaksa (2002) stated that financial measurement in balanced scorecard is still applied because it summarizes the economic consequences and it shows the success of strategic planning and implementation. Balanced scorecard is usually using financial performance benchmarks such as Net Income (NI) and Return On Investment (ROI) because the benchmarks are commonly used within the company to determine the profit. Unfortunately, financial benchmarks itself cannot describe what triggers that can make changes in the wealth of a company or organization are (Mulyadi and Setyawan, 2000).

Financial objectives can differ considerably at each stage of business life cycle. Kaplan and Norton (1996) divide the business life cycle into three steps:

a. Growth

In this step, a company usually produces some products that have bright prospect. That is the reason why the company mobilizes all resources they have to support their product development, such as to develop and enlarge production facilities, distribution networks, and infrastructures. Therefore, considering about higher investments in this step, the measuring rod is the growth rate in revenue sales.

b. Sustain

Considering the tighter market competition today, it can be said that most companies are in this step. A step in which the attention is paid on efforts to sustain their market share in order to keep their profit. The investment is aimed to carry out the bottleneck problem in production process by increasing production capacities and completing the production process. The measuring rods are operating income, gross margin, return on investment, return on capital employed, and economic value added.

c. Harvest

The characteristic for this step is a company that usually has reached a culmination point in producing their products. In this condition, it is not necessary to have big investment. The main problem is how to increase assets used in order to maximize cash inflow from operating activities and reduction rates in working capital requirement.

2.4.3.2. Customer Perspective

This perspective is considered as an important perspective because the competition in business nowadays has been increasing to get potential customers. This perspective measures the effort of the company to satisfy their customer. In measuring this perspective, the measuring rods are divided into two groups. The first group is core measurement. In the core measurement group, it is measuring customer satisfaction, customer acquisition, customer loyalty, customer profitability and the market share. According to Kaplan and Norton (1996), the core measurements of customer perspective are:

a) Market share

Describing the business proposition is sold business unit in a particular market in terms of number of customers, money spent, or unit volume sold.

b) Customer retention

This measures how much the company has managed to retain existing customers.

c) Customer acquisition

The customer acquisition measures the success of business unit by pulling or obtaining new customers or businesses.

d) Customer satisfaction

This measures and assesses the level of customer satisfaction and how much customers are satisfied with the services of the company.

e) Customer profitability

The customer profitability measures net profit earned from customers or targeted segments, after calculating expenses used to meet the needs of the customers.

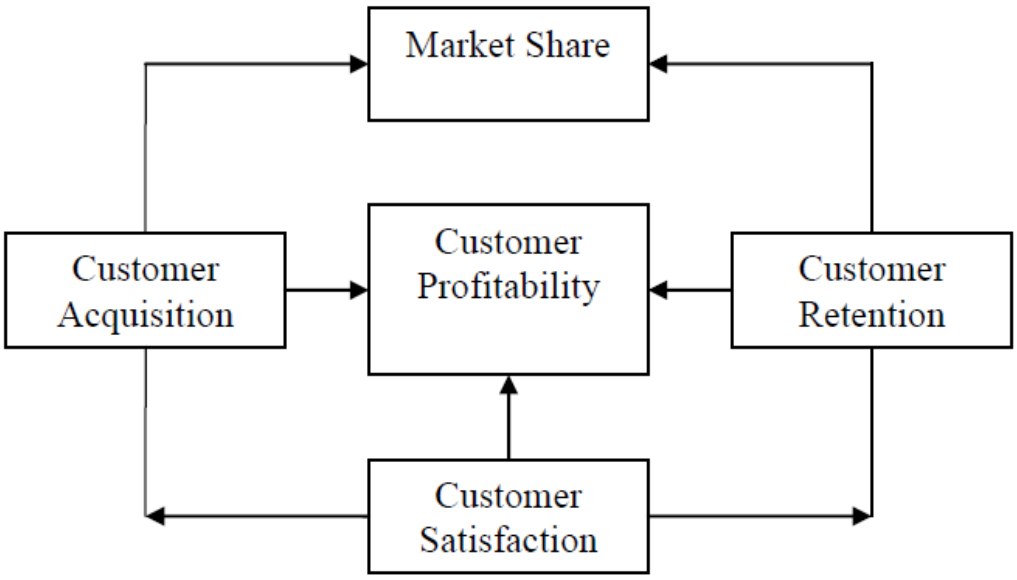


Figure 2.1 The Customer Perspective-Core Measurements

(Kaplan and Norton 1996: p.60)

Meanwhile, the second group is value proposition. An effective strategy is based on a unique value proposition of business deliver to attract and to retain customer in its targeted segments. The attributes are divided into three categories:

a. Product or service attribute

Product and service attributes encompass the functionality of the product or service, its price and its quality.

b. Customer relationship

The customer relationship dimension of a value proposition includes the delivery of the products or services to the customer, including response and delivery time and how the customer feels about the buying experience.

c. Image and reputation

The image and reputation dimension reflect the intangible factors that attract a customer to come to a company. Some companies are able, through advertising and to deliver quality of product and service, to generate customer loyalty of product and service, to generate customer loyalty well beyond the tangible aspects of the product and services.

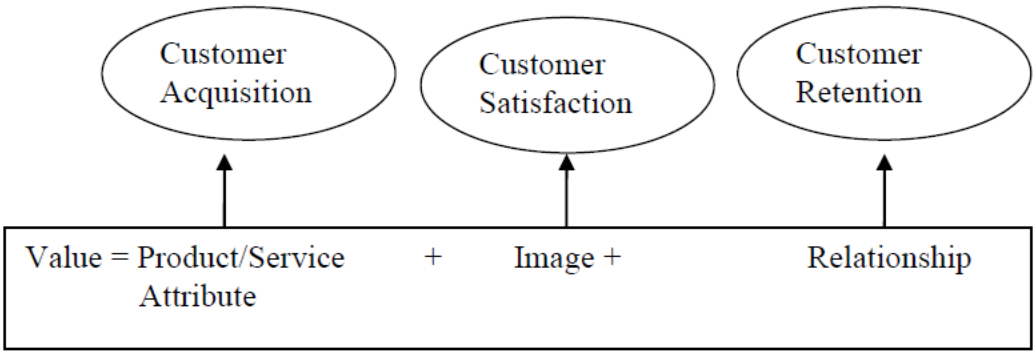


Figure 2.2 Linking Unique Value Propositions to Core Outcome Measures

(Kaplan and Norton 1996: p.65)

2.4.3.3. Internal Business Process Perspective

Internal business process perspective displays critical processes that enable the business unit to provide. Each company has a set of unique value creation process for its customers. In general, Kaplan and Norton (1996) divided them into three basic principles, namely:

a) Process innovation

The process of innovation is the most important part in overall production process. However, there is also a company that puts innovation outside of the production process. The process of innovation consists of two components, such as identification of customer desires and designing products that fits customer's wishes. When the results of company'sinnovation arenot in accordance with the customer's wishes, the customers will respond negatively so that it does not provide additional revenues for the company even the cost forinvestment in research and development process.

b) Process operations

Process operations are company activities in receiving customers' order until shipping the orders to the customers. Operational process emphasizes the delivery of products to customers efficiently and in time. This process is based on the fact that the primary focus of most organizationsis performance measurement systems.

c) Post-sales service

Post-sales service is a process where a company is trying to give additional benefits to their customers after buying the products. It can be in the forms of product maintenance services and installment facilities. The measuring rods are such as the response time to meet product maintenance demand, repair service, spare part replacement, collection time, dispute resolution period, etc.

2.4.3.4. Learning and Growth Perspective

In this perspective, there are three important dimensions that must be considered for the assessment of performance which are people, systems, and organizational procedures (Kaplan and Norton, 2001).

a) People

In this case, people are theemployeesat acompany. The current workforce are required the employees to think critically and evaluate the company for further improvement. Therefore, one of the company’smeasurement strategies must be related specifically to the ability of an employee, whether capacity building resources have been available in the company. In terms of human resources, there are three things that need to be reviewed in implementing the balanced scorecard, such as:

- Employee satisfaction

  Employee satisfaction is a precondition for improving the company's productivity, quality customer service, and speed-of-reaction of the employee.

- Employee retention

  Retention of employees is the company's ability to retain its best workers to continue working for the organization. It is a pity when a company that has invested in its human resources cannot retain its best employees to continue working in thecompany.

- Employee productivity

Employee productivity is aresult of the influence of the average increase in skill and passion, innovation, internal improvement process, and customer satisfaction levels. The goal is to connect the outputs produced by employees to total employees.

b) System

The system here is asystem of information needed by employees. Employees working in operationsusually need fast information, timely, and accurate feedback. That is why employees need an information system that has the quality and quantity sufficient to meet those needs.

c) Organizational procedure

Procedures performed by an organization need to be considered to achieve a reliable performance. If they are not motivated to act in line with the company objectives or if they are not given the freedom to make a decision to act, then it will affect the performance of the company.

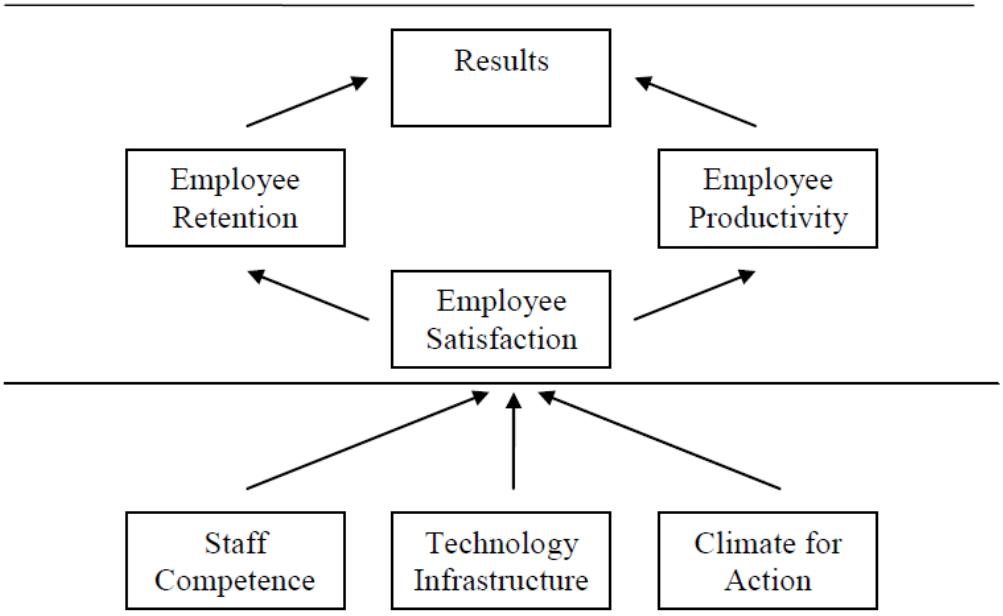


Figure 2.3 The Learning and Growth Measurement Framework

(Kaplan and Norton, 1996:112)

2.4.4. Balanced Scorecard as Company's Strategic Management Tools

Recently, many companies move beyond from their early vision for the scorecard to discover the value as a new strategic management system (Mulyadi, 2001). Harvard Business School Corporation stated that scorecard addresses to the traditional management systems in form of their inability to link a company's long-term strategy with its short-term actions. Sinha (2006) explained that the success of any organization is reflected by the performance which is in turn highly dependent upon its strategies.

Kaplan and Norton (1996) stated that innovative companies will use the Balanced Scorecard as a strategic management system, not only as performance measurement. Thus, it can help the company manage the long-term strategy.

The companies using the balance scorecard in order to result in company strategies in its management process should be conducting some actions such as:

1. Translating vision and strategy

It helps the manager building a consensus around the organization's vision and strategy although the best intentions of those at the top cannot be translated easily into operational terms that provide useful guides to action at the bottom level. Then, for people to act on the words in vision and strategy statements, the statements must be translated into integrated objectives by all senior executives in order to achieve long-term success.

2. Communicating and linking

It lets the managers communicate their strategy up and down the organization and link it to department and individual objectives. Usually, each department measured in financial performance and individual incentives is tied to short-term financial goals. The scorecard gives a manager a way of ensuring that all levels of the organization understand the long-term strategy and both department and individual understand the objectives of organization.

3. Business planning

It enables the company to integrate its business and financial plans. Almost all organizations today are implementing a variety of change programs and managers feel difficult to integrate those diverse initiatives to achieve their strategic goals. Balanced scorecard helps coordinate those initiatives and move them toward their long-term strategic objectives.

4. Feedback and learning

Feedback and learning provide the company strategic learning capacity. The existing feedback and review processes focus on whether the company, its departments, and its individual employees meet their budgeted financial goals. A company can monitor short-term results from customer, internal business, and learning and growth perspectives and can evaluate the recent performance. Thus, balanced scorecard can help the company modify the strategies.

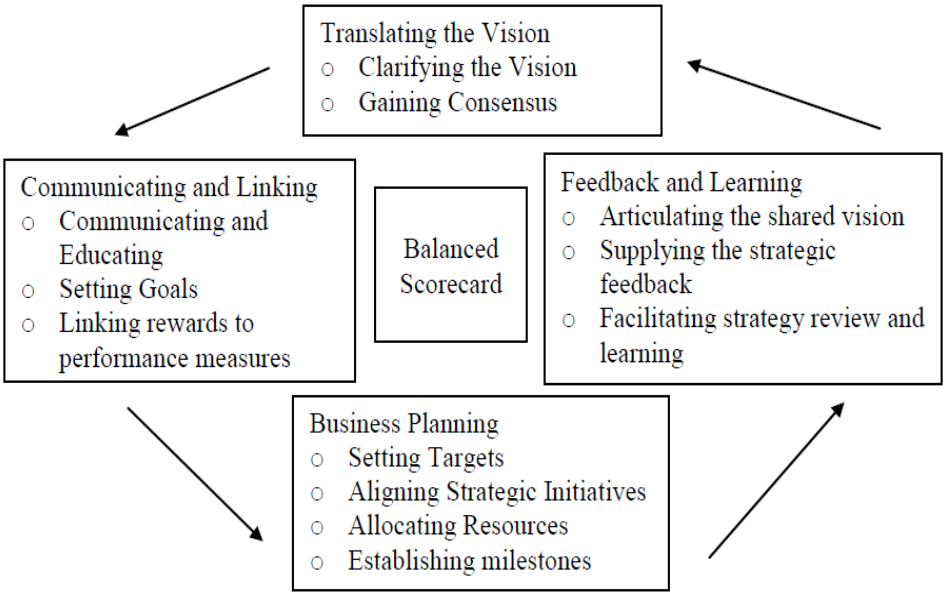


Figure 2.4 Different Management System for Strategic Planning
(Kaplan and Norton 1996: p.172)

2.4.5. The Process of Designing Balanced Scorecard

Olive et al. (1999) stated that there are six steps in the design of the balanced scorecard process such as:

1. Establish/confirm the company's vision, mission, and value.

Since the balanced scorecard model is based on a shared comprehensive vision, it is essential to ascertain at an early stage whether a jointly held vision in fact exists. Since the scorecard will give the organization a stronger focus than before, the consequences of a misguided vision may be extremely serious. Vision is a challenging and imaginative picture of the future roles and objectives of an organization, significantly going beyond its current environment and competitive position.

2. Break the vision down based on four perspectives (financial, customer, and internal business process and learning and growth perspectives) and formulate strategic objectives.

3. Develop measures, identify causes (leading indicators) and effect (lagging indicators), and establish a balance.

4. Formulate the quantitative targets.

5. Develop an action plan (strategic initiatives and programming).To complete the scorecard, the steps to be taken to achieve the goals and the vision must be specified. This action plan should include both the responsible people and a schedule for final reporting.

6. Implementing the balanced scorecard

The implementation plan should include rules and suggested ways to ensure that "balanced scorekeeping" becomes a part of the daily work inthe company.

2.4.6. The Implementation of Balanced Scorecard

The implementation of Balanced Scorecard can be summarized into four general steps (Anthony and Govindarajan, 2001) namely:

1. Defining strategy

The balanced scorecard builds a link between strategy and operational action. As a result, it is necessary to begin the process of defining a balanced scorecard by defining the organization strategy. At this phase, it is important to explicitly determine the organization goals and targets to beachieved.

2. Defining a measurement strategy

The next step is to develop measurements to support the targetted strategy. It is imperative that the organization must focus on few critical measurements at this point. Otherwise, the management will be overloaded with the measurements. Indeed, it is important that the individual measurement will be linked toeach other in a cause-effect relationship.

3. Integrating measurements into with the management systems

The balanced scorecard must be integrated with the organization's formal and informal structures, its culture, and its human resource practices. While the balanced scorecard gives some means of balancing measurements, the measurements can still become unbalanced by other systems in the organization, such as compensation policies that compensate strictly based on the financial performance.

4. Reviewing measurement and results frequently

Once the balanced scorecard is up and running, it must be consistently reviewed by the senior management. The most important aspects are:

a) They can tell the management whether the strategy being implemented is correct and successful or not.

b) They can show that the management is seriously care about the importance of those measurements.

c) They can maintain alignment measurements to ever changing strategies.

d) They can improve the management.

2.5. Previous Studies

Sinha (2006) conducted a research in her journal entitled "Balanced Scorecard: A Strategic Management Tool". This study concluded that balanced scorecard is an important tool because the application of this tool ensures the consistency of vision and action, which is the first step towards the development of a successful organization. A proper implementation of balanced scorecard will develop competitive advantage.

Adhyaksa (2002) had also done his thesis entitled "Using Balanced Scorecard in Measuring the Performance of a Manufacturing Company at PT. Bhakti Manunggal Cipta concluded that in determining the form of balanced scorecard, the researcher has chosen the measurements which are critical to the company's success and can best describe its strategies. The implementation of balanced scorecard cannot be executed directly because of some problems that might be arised related to the management policy.

Kumari (2011) also conducted a research in his journal entitled "Balanced Scorecard for Superior Organizational Performance". He concluded that in implementing the balanced scorecard, organizations are striving to become a strategy-focused organization. Then, the conclusion is that balanced scorecard focused on the strategic management in translating the vision and mission into several objectives to achieve long-term goals.

While Marhenda (2012) conducted a research in his thesis entitled ” Evaluation of The Implementation of Balanced Scorecard as Organization Performance Measurement (a Case study at Institute Management TELKOM)”. This study concluded that the Balanced Scorecard used in Institute Management TELKOM is not comprehensive and not well-integrated because the implementation of Balanced Scorecard is only up to the level of any institution. Therefore, in order to be integrated and comprehensive, the organization should create a scorecard for each existing unit by using a cascading process used as a basis to beset in each unit.

Meutia (2013) had also done her thesis entitled "Performance Measurement Using Balanced Scorecard Case Study at PT. Yokatta Indonesia”. This study concluded that the performance measurement used in PT. Yokatta Indonesia is not comprehensive enough so that they need a balanced scorecard as a new performance measurement and strategic management tool as a consideration that the future prospect is more important. Performance measurement system with the balanced scorecard can be implemented in PT. Yokatta Indonesia by taking into consideration some factors such as management

style, additional cost, and also company infrastructures. In terms of the management style, it needs all supports from the top management and to the bottom level. Meanwhile, because the measurements can beseen in many perspectives, it will follow the strategic initiatives needed some costs. Related to company infrastructures, the company must be integrated with organization's formal and informal structures, its culture, and its human practices.

CHAPTER III

RESEARCH METHODOLOGY

3.1 Chapter Introduction

The purpose of this research is to get empirical data due to the implementation of Balanced Scorecard which can bring improvement in business performance of organizations. This research method basically contain the methodology associated with the data and methodology related to the analysis. In this chapter the research data about the place of research, sample research data sources, techniques data collection and data types used will be explained. This chapter also has correlation with other chapters because the data and its analysis techniques will be discussed more in Chapter 4 to answer theexisting problem formulation.

3.2. Research Object

The research object which is used in this research is POLITEKNIK TELKOM (Bandung). POLITEKNIK TELKOM is one of private universities developed by PT. TELKOM Indonesia. In this research, sampling method that is used is purposive sampling. The purposive sampling is used to determine a sample for a number of employees having an expertise in this research area for conducting an interview.

3.3.Type of Research Method

To know the optimal implementation of performance measurement in Balanced Scorecard in POLITEKNIK TELKOM (Bandung), the main element which are in line with problem formulation, objectives and benefits of this research should be found. Therefore, this research uses qualitative and descriptive qualitative research methods. In qualitative research, it is not that simple as a quantitative research because the researcher must be a step forward to be more critical and scientific thinking by capturing facts or phenomena through observation in the field and analyzing the data (Bungin, 2007). A qualitative research method is a method used to examine the natural condition where the researcher is the key instrument, the data collection technique is using triangulation, data analysis is using inductive analysis, results will be more emphasised on meanings rather than generalizations (Sugiyono, 2013). The data collection will be set briefly and properly in order to provide primary information.

3.4. Type and Sources of Data

In this research, the researcher will use primary data.The primary data is the main data sources obtained by the researcher's direct experience (Azwar, 1998). In this research, primary data sources are obtained by conducting some interviews with employees at POLITEKNIK TELKOM (Bandung). The primary data of this research consists of:

a. History, vision, mission and the company development

b. Organizational structure and job description

c. Company strategic planning

d. Customer and employee satisfaction

3.5. Data Collection Method

Sugiyono (2013) stated that in a qualitative research, most of data collection methods are using primary and secondary sources. The primary sources in this research consists of in depth interview, participant observation, and questionnaires, while the secondary sources consist of documentations and literature studies.

a. Interview

The interview is conducted by asking people aboutthe research object such as director, financial manager, personnel manager, warehouse manager, and sales manager. In the interview, the researcher usesan in-depth interview method. Bungin (2007) explained that an in-depth interview is used to obtain the information by a face to face meeting between respondents and the researcher with or without using an interview guide.

b. Observation

The observation is conducted by observing the respondents to collect data about the company operational and working environment. Bungin (2007) stated that the observation is conducted by the researcher and sensory perception in the object's environment. Therefore, the data will be accurate and more reliable.

c. Questionnaire

Sekaran (2003) stated that questionnaire is a list of some questions which have to be answered by respondents with some alternatives. This questionnaire is spread to the POLITEKNIK TELKOM's customer and employee.

d. Documentation

Documentation is complementary to support data obtained from the observation and interview in this qualitative research (Sugiyono, 2009). Data collection are related to financial report and non-financial report for the year period of 2011 and 2012.

e. Literature Studies

Bungin (2007) stated that literature studies can be conducted by reading literatures, academic journals, and other literatures related to this study.

In this research, the researcher will not use questionnaires. The researcher will obtain data by conducting interviews and observations.

3.6. Data Analysis Method

Miles and Huberman (1984) suggested that activities in qualitative data analysis will be done interactively and it continues over time until the data are completed ready to be saturated. Sugiyono (2013) suggested that the activities in the data analysis are data reduction, data display, and conclusion or verification.

Miles and Huberman (1984) stated that the most frequent data report of the qualitative research is those happened in the past describing in a narrative text. While the conclusion or verification, Sugiyono (2013) noted that to produce

credible conclusions, it must be supported by valid and consistent evidence when the researcher returned to the field to collect data. Thus, the conclusions in aqualitative research can be descriptions and answers to the problem formulation in the forms of causal relationships, hypothesis, or theory.

In this research, the researcher also uses a descriptive qualitative research. This study aims to collect information that describe in more details about the actual existing symptoms, identify existing problems or check conditions and prevail practices. Bungin (2007) stated that the implementaion of descriptive qualitative research is usually applied for a study case research. It is aimed to describe, summarize the condition, situation, or phenomena that become the research object.

While Azwar (1998) explained that descriptive analysis is aimed to give the description about the research subject based on variable data which is obtained from observed subject and not intent to test the hypothesis. Therefore, a descriptive qualitative is a research used to make a description about the fact, situation, condition, or phenomena using the data in the forms of written or verbal expressions from the subject thathas been observed.

3.7. Key Instruments

In the qualitative research, the researcher roles an instrument or tool (Sugiyono, 2013). Therefore, the researcher should be ready to conduct a validation by doing fieldworks for further research. This validation includes the understanding of qualitative research methods, deeper understanding of theory and readiness to enter the field.

CHAPTER IV

DATA ANALYSIS

4.1. The History and Development of Yayasan Pendidikan Telkom (YPT)

Telkom Education Foundation (Yayasan Pendidikan TELKOM) is a foundation initiated by PT. Telkom (Telkom Indonesia) to provide higher education and training to develop human resources professionals in information and communication. YPT has four higher education institutions and a training center, which are: IT Telkom, IM Telkom, STISI Telkom, Telkom Polytechnic, and Telkom PDC. Besides, there are three other business units under YPT which are engaged in the field of broadcasting, namely: PT. Radio Lintas Kontinental (Radio K-lite/107,1 FM), PT. Radio Karang Tumaritis (Radio Zora/90,1 FM) and PT. Citra Sukapura Megah which act as media for promoting business activities. To enhance capabilities and competitiveness of its institutions, YPT established the Master Plan Development over a period of 12 years which are divided into three stages of Four Annual Plan (RENETA).

In RENETA phase I (2006-2009), organizational transformation policies have built sustainable growth to prepare for stronger foundation to improve relevant quality and competitiveness which become the objective of RENETA phase II. Good corporate / university governance strategy is supported by quality of excellence , a variety of policy quality , which refer to applicable regulations (such as the regulations of the Higher Education Department, Republic of Indonesia , BAN PT etc.) and in accordance with ISO 9001:2008 expecting to

increase satisfaction and building long-term relationships between the educational institution and stakeholders.

Telkom Polytechnic (POLITEL) is a higher education institution located in Bandung, West Java. POLITEL in the implementation of education has a characteristic of vocational based education in Management, Information & Communication Technology. POLITEL was established under a decision of YPT (Yayasan Pendidikan Telkom) No.KEP.165/SET-05/YPT/2007 about The Establishment of Telkom Polytechnic decided by the Ministry of National Education No. 178/D/O/2007 on September 21, 2007. In the beginning of its establishment until the year of 2009, POLITEL has developed based on the strategic goals set out in RENETA with the main theme of sustainable growth. These goals are realized by conducting several major programs such as academic transformation , human resource transformation and other components' transformation in the organization. The improvement of academic services is continued to develop the quality of faculty, quality of facilities and infrastructure, as well as Internet services and information systems. The success of this program was in 2009 in the submission of accreditation of three study programs under POLITEL.

By conducting a self-evaluation on the organization's vision of development, entering the year of 2010, POLITEL has strengthened its initial commitment by developing a master plan for the year of 2010-2021, with the vision 'a leading polytechnic in the field of Management, and Information and Communication Technology in the Southeast Asia. As the initial step towards its

2021vision, the development plan of POLITEL was made and called as RENETA-1 2010-2013, with the main theme is to achieve POLITEL internal consolidation and quality assurance as a *Coursework Polytechnic*. This theme is expected to bring POLITEL towards the gate of excellent vocational education in the field of Management and ICT. To control the implementation, each policy made the university is measured by using the Scorecard POLITEL considering the university standards, such as national education standards, BAN-PT accreditation standards, standard of World Class university (WCU) by the Department of Higher Education RI , Webometrics, ARWU and THES.

4.2. Vision, Mission, and Core Value

4.2.1 Vision

Become a leading polytechnic in the field of management and information and communication technology (ICT) in the Southeast Asia.

4.2.2 Mission

- Implement the three principles (Tridharma) as the basis of the higher education activities that is also responsive to environmental changes without prejudice to national values
- Continue to the transition to grow independently, sustainable, and have good governance (*Good Polytechnic Governance*)
- Make innovations and development to enhance added values of institutions and stakeholders

4.2.3 Goals

- Produce human resources who have professional skills in the field of management and ICT
- Become the development center of vocational education in the field of management and ICT
- Produce an innovative works for improving the quality of life

4.2.4 Objectives

4.2.4.1. Placement Oriented Polytechnic

- Graduates and alumni who are ready to work and can give benefits to the environment
- Qualified faculties and staff who can provide added values based on Tridharma for higher education institutions, technology, industry, and society
- Achievement of cooperation networks which is relevant to the purpose of POLITEL
- Development of academic atmosphere with the characteristics of socialvalues and moral culture of the nation Indonesia

4.2.4.2. Good Polytechnic Governance

- The creation of institution management which is transparent, accountable and professional
- An increase in the capacity and capability of the pattern of growth that is not only supported by the revenue of tuition fee

- Implementation of quality assurance which is effective and sustainable
- Implementation of smart campus and centralized data administration with the support of information technology
- An increase in reputation and accreditation of institutions nationally and internationally

4.2.5 Core Values

The Core values of POLITEL are:

- *Visionary:* Intelligence and forward-looking
- *Integrity:* Honesty and moral ethics
- *Professional:* Competence and result-orientation

4.3. Organizational Structure and Good Polytechnic Governance

4.3.1 Organizational Structure

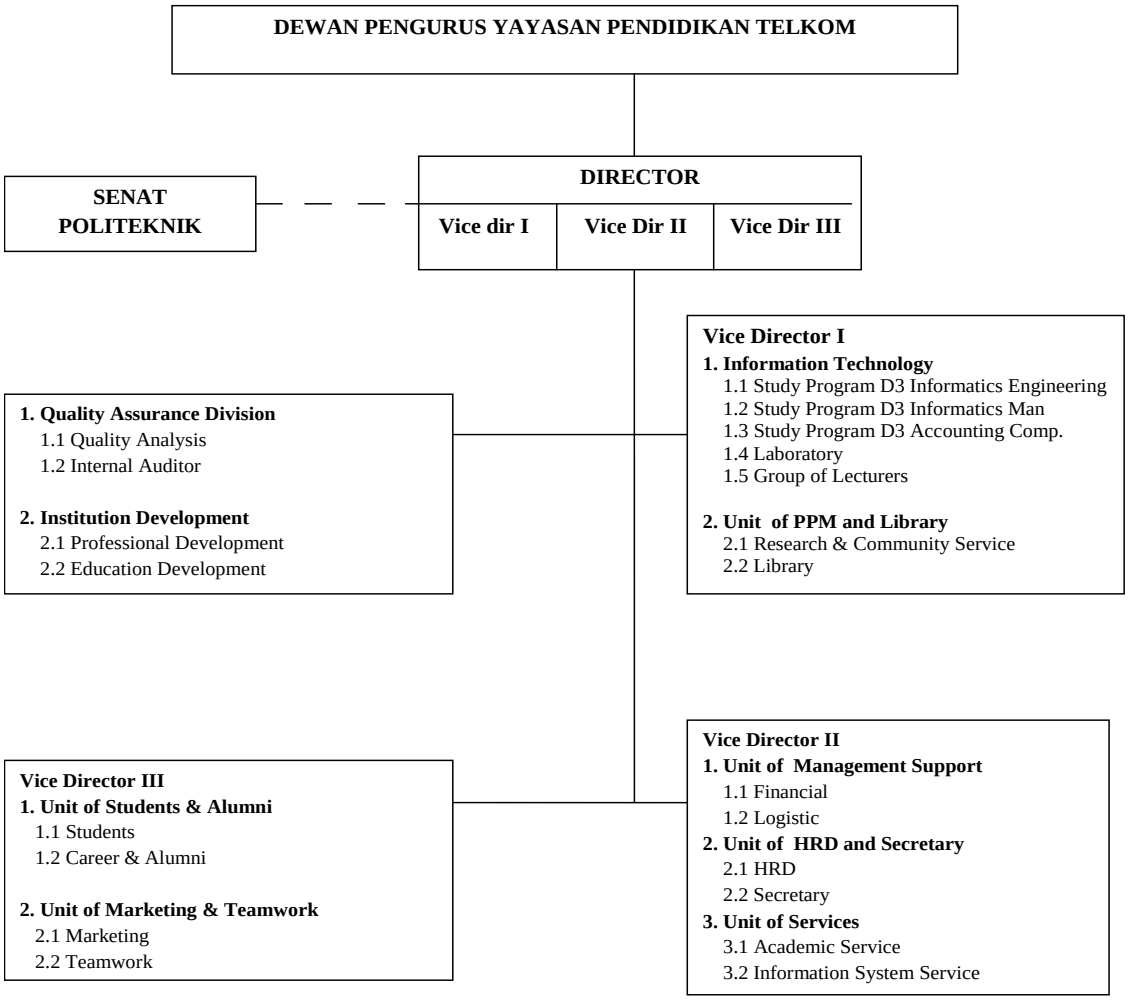


Figure 4.1.Organizational Structure

4.3.2. Good Polytechnic Governance

1. Transparency

Transparency in decision-making

Transparency to disclose materials and relevant information to the institution

2. Accountability

Direct the organizations according to the Government's regulations and internal rules and foundations

3. Responsibility

The clarity of function, implementation, and accountability of units so that the management of the organization can run effectively

4. Integrity

The professional management of organization without any conflict of interest, pressure or influence of any party in contrast to the rules and principles of the organization

5. Fairness

Justice and equality in fulfilling the rights of stakeholders in the organization arising under the agreement or the applicable rules

4.4 Business Model and Quality Assurance Model

A. Main Tasks of Institutions

The main tasks of POLITEL as an institution are to provide vocational education in the field of management and ICT. Educational provision is intended to build and transform human potentials or create an academic community of POLITEL as good individuals for their businesses and industries, the public or the environment, and science and technology especially in the vocational field focused on Management and ICT.

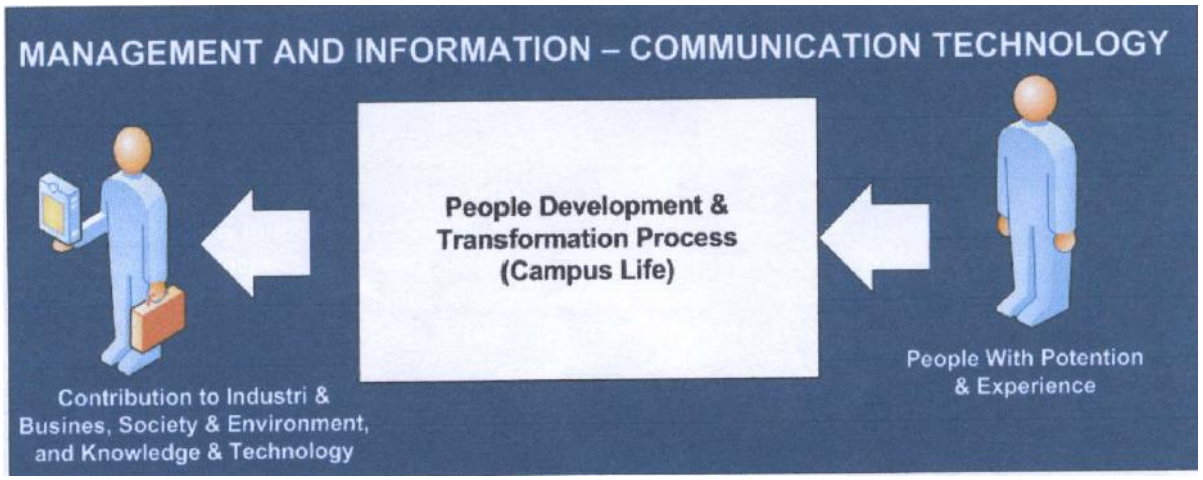


Figure 4.2.Main Tasks of an Institution

B. Business Model: People Development Center

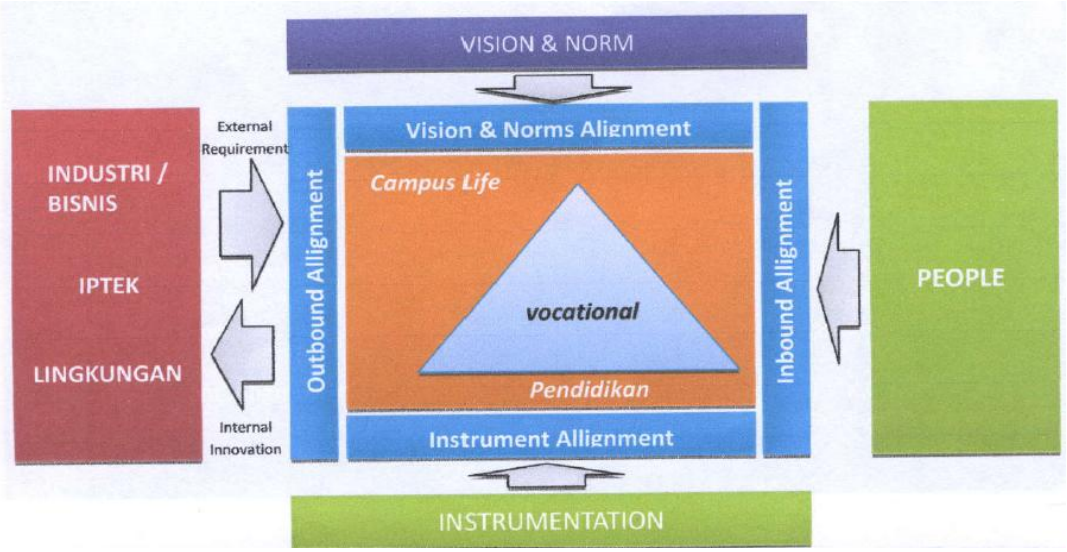


Figure 4.3 Business Model

C. Internal Quality Assurance Model

The internal quality assurance model of POLITEL (POLITEL Quality System) emphasizes on the existence of standards in quality assurance that includes:

1. Standard plan or program
2. Standard implementation or operation
3. Standard of performance (outcomes, competencies, and contributions)

Those standards will structure the operational standards to the main university principles (Tridharma), in which the learning process should leads to the *quality of continuing improvement*. The quality of development can be achieved by:

4. Monitoring and reporting

5. Evaluation and benchmarking

6. Continuous improvement

4.5. Matrix of Organization (Work Pattern of Organization)

The operational model consists of two modes and 4 levels of operations. The two modes represent the balance between work processes (operations) and the values (norms) that must be owned in order to ensure the continuity of operations. The four levels describe the levels of work. Each mode and level of operation is explained as follows:

4.5.1 Mode of organization

1. Norm Mode

A. External Norm: are the values of professional, social, cultural, and inspiring economics, the model, and the spirit of kindness in carrying out the role of each level of operations.

B. Internal Norm: are the values constructed by POLITEL adopted from external and internal values. The internal value will drive the role of the institution to the individual.

2. Operation Mode

A. Internal Operation: is the internal activity in organizing the Tridharma.

B. External Pressure: the condition and social/economic needs that must be responded by the institution because these needs will cause certain pressure or influence the performance of each operating level.

4.5.2. Operational Level

1. Authorities level (government and foundation)
2. Institution level
3. Unit level/ study program
4. Individual level (lecturers and staff)

In the description below, the mode of organization moves vertically from the top to the bottom, which explains about how the values of norms shaping the operational activities in order to fulfill the needs. Whereas the level of organization is described horizontally from the right to the left, which explains how to implement the policy of the authorities to be executed by people working in unit through a series of policies and standards.

4.6 The Strategy in RENETA-1 POLITEL 2010-2013

4.6.1. POLITEL Planning Cycle

POLITEL Planning Cycle is a series of activities and programs based on the periodic process of self evaluation and analysis of internal and external conditions in order to determine the direction of the activities and programs in order to achieve the institution's vision and mission, including how the institution respond to current external changes. As a planning cycle, there are two main processes, namely:

- The planning and implementation of the strategy is a strategy development as well as its implementation. The strategy development is defined as a mental attitude (value system) that must be built, which allows the passage of implementation and achievement of strategic objectives.
- The process of monitoring and evaluation of the achievement (performance management) is a process of providing feedback that can be used to perform a gap analysis and organizational learning so that the achievement of strategic objectives becomes a continuous process with targeted progress.

The strategic plan consists of three main components, where each component has an interconnection, namely the development of a master plan that describes the main guidelines refering to the vision and objectives and how the POLITEL create activities and programs towards that vision. To implement the Primary Corporate Plan (RIP) that lasts for 12 years, they need a guideline for its development stages called The Four Year Strategic Work plan *(RENETA).* In RENETA, it is explained about the institution's goals and work programs in the first four years to achieve the RIP. In accordance with the budget year (fiscal year) , they made a managerial work plan each year to be executed *(activity-base costing).*

4.6.1.1. Strategic Planning & Implementation

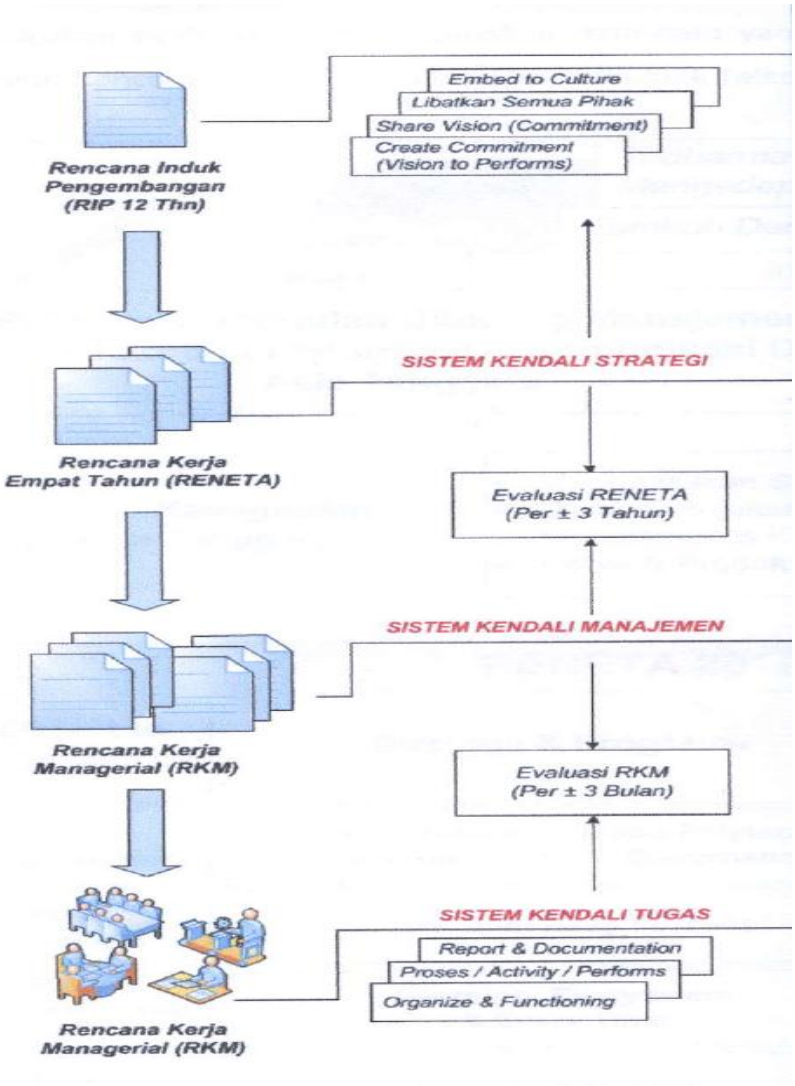


Figure 4.4 Strategic Planning & Implementation

To compensate the changes that occur and to compare achievements with the existing strategic plan, it is necessary to create a strategic control system. The strategic control system will provide information as RENETA analysis that runs every four year. While to ensure the program running (RKM) in accordance with the plans, a management control system is needed to ensure the implementation of policies that have been set. To ensure the duties performed by the human

resources has been in line with the direction of RENETA and Management Work Plan they use a task control system.

The task control system, management, and strategic control system consist of four instruments:

- Instrument that monitors the condition of the implementation and the achievement
- Instrument that performs an analysis of the implementation and the achievement
- Instrument that provides values or judgments on what is going on or has happened
- Feedback instrument that will allow a change in policy in the pattern of work process and the changes of work system.

The existing control system will determine the maturity of POLITEL as an organization to perform the learning process (continues learning in an organization) that will have an impact on the reliability of the institution to face changes that occur from both internal and external parties. This capability will determine the sustainability of the institution, the capacity of the organization to grow, and the quality of graduates and other products that are produced by the organization.

4.6.2. RENETA-1 of POLITEL

The four-year work plan (RENETA) is the first derivative of the master plan development which has been described previously. In the

RENETA-1, it is explicitly described the work program and objectives to be achieved through strategies which are set after a self-evaluation by using the available data. The figure of RENETA-1 linkaged with the development of POLITEL's master plan is as follows:

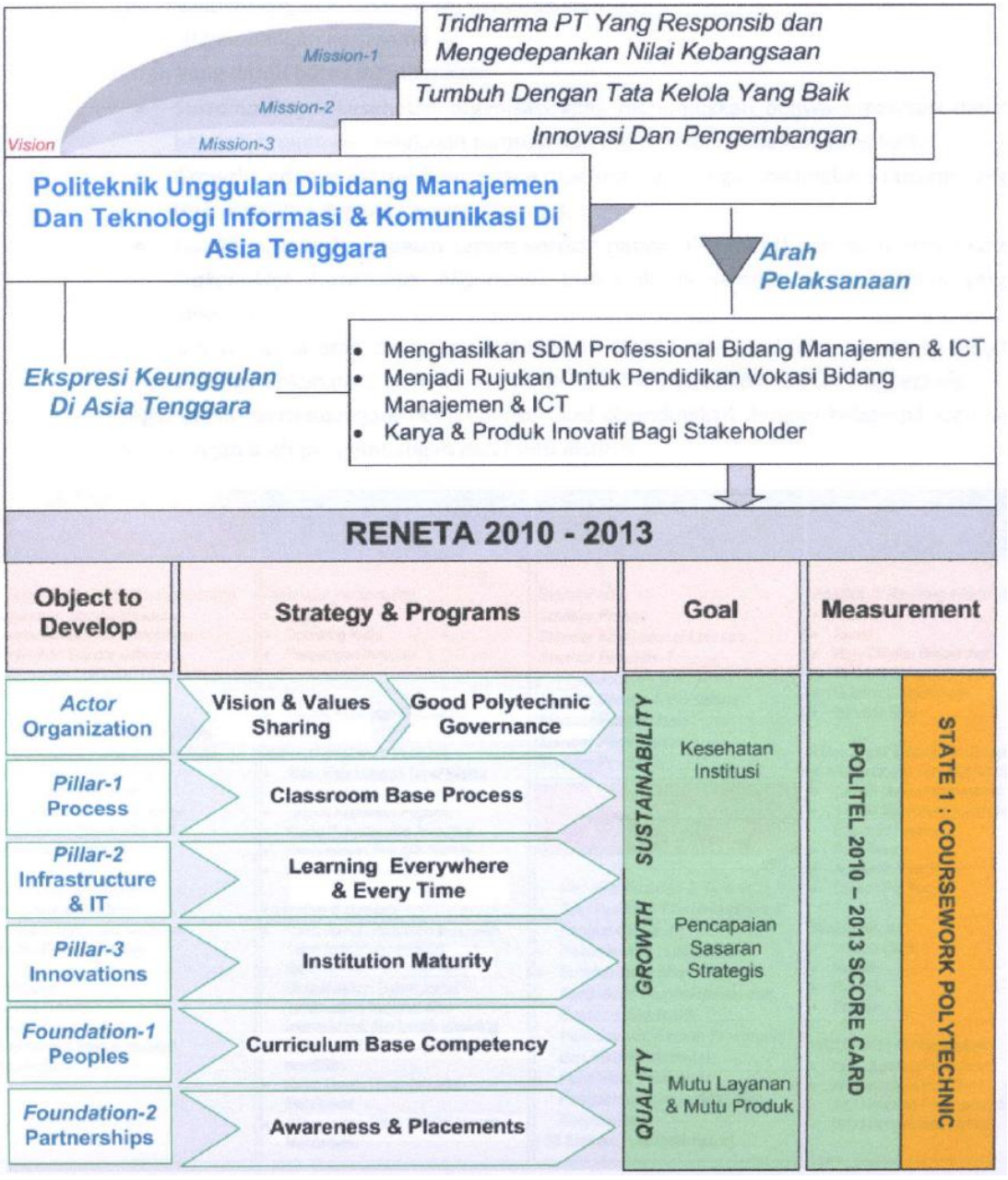


Figure 4.5 RENETA-1

4.6.3. Accountability Target of POLITEL's RENETA

Based on the figure, there are some contents of RENETA-1, which are:

1. The theme of RENETA-1 is a coursework polytechnic
2. The development that should be done is:
    - Organizational development
    - Process development
    - Development of infrastructures and IT
    - Innovation development
    - Human resource development (HRD)
    - Cooperation development
3. The intended target should provide:
    - *Sustainability* – the condition of an organization showing that the organization can run with the possibility to grow and show good quality
    - *Growth*- there is a positive increase occurred within the organization in line with its strategic objectives.
    - *Quality*- is a vertical conformity (vision alignment) and the horizontal (main stakeholder/customer alignment) including the quality of services provided.

4.6.4 SWOT Analysis and Improvement Strategy

- Internal Strength (S)

  1. TELKOM Branding

  2. Academician's commitment to build a qualified institution

  3. A new organization with a wider innovation to be "the model of excellence"

  4. A large number of students

- Internal Weakness (W)

  1.Lack of quality and quantity of human resources, especially the lecturers

  2.Lack of intake quality and academic achievement

  3.Lack of effective collaboration with industries

  4.More focused on academic education than vocational education

- External Opportunities (O)

  1. Fully supported by the YPT group (towards World Class University)

  2. Commitment of regulators in establishing a truly vocational education

  3. IT market developments and ICT emerging markets that grow continuously that extend in sectors such as industry, business, government, social and environment

- External Threat (T)

  1. Diploma (D3) still becomes a second choice

  2. A tendency of employers to recruit the employees with a minimum educational level of a bachelor degree

  3. Economic condition and purchasing power vs. cost of vocational education

  4. Many of ICT educations located in West Java and Jakarta which become the competitors

- SO Strategies (Expansion)

  1. Capability development by establishing a new study program with having a strong placement orientation (vocational)

  2.Student involvement in building the institution (in a broad sense)

- SOW Strategies (Consolidation)

  1. Cultural development (solidity) of organization and innovation (process, system, structure, and internal control)

  2. Optimizing the IT support to improve the effectiveness and efficiency of the organization

  3. The effective implementation of Quality Assurance on the achievement of objectives and visions of the Polytechnic

  4. Building the institution and organization with grants and cooperative programs

5. Evaluation and improvement of curriculum

- ST Strategies (Consolidation)
    1. Development of core competencies (uniqueness) of institutions and study programs
    2. Student academic achievement
- WT Strategies (Consolidation)
    1. Partnership-based intake
    2. Partnership-based process
    3. Partnership-based placement
    4. Partnership-based competition

4.7. Analysis on the Implementation of Balanced Scorecard in POLITEL

4.7.1. Analysis on the Implementation of Balanced Scorecard in POLITEL (Year 2010)

POLITEL's performance values (NKL)) in 2010used three indicators in its financial perspective, which are revenue, operating ratio, and investment absorption. Almost all companies or institutions must use the revenue as an indicator to evaluate the financial condition because the greater the revenue earned indicates the better the company's financial condition.

NO	INDICATOR	UNIT	TARGET	REALIZATION	ACHIEVE -MENT	WEGHT	SCORE
	FINANCIAL					**35**	**36.65**
1	Revenue	%	35,055,231,459	38,836,955,323	110.79%	15	16.62
2	Operating Ratio	%	0.78	0.78	100.68	10	10.07
3	Investment Absorption	%	3,126,151,222	3,114,601,894	99.63%	10	9.96
	CUSTOMER					**10**	**8.46**
4	Students satisfaction	%	72	61	84.61%	10	8.46
	INTERNAL BUSINESS PROCESS					**30**	**29.55**
5	Average of graduates on time	%	45	80	177.78%	5	6.00
6	Growth of Applicants (calon mahasiswa)	%	10	0	0.00%	**5**	4.00
7	Staffs & Lecturer Satisfaction	%	72	60.17	83.56%	5	4.18
8	Finishing the Process of Accreditation	Date	30-Sep-10	30-Sep-10	87.50%	10	8.75

9	Finishing the STATUTA & RENETA	Date	30 Juni	NA	NA	NA	NA
10	Average of GPA		2.7	3.33	123.19%	5	6.00
	LEARNING & GROWTH					**25**	**29.37**
11	Ratio of published research to Permanent Lecturers (Prosiding nasional)	%	30%	44.00%	146.67%	5	6.00
12	Ratio of the number of published Research National & International	%	20%	31.82%	159%	10	12.00
13	Ratio of permanent lecturers to active students	%	100	60	165.78%	5	6.00
14	Ratio of permanent lecturers & NIDN to active students	%	30	28	107.43%	5	5.37

	TOTAL					**100**	**103.41**

Table 4.1 NKL year 2010

In 2010, POLITEL set a revenue target of Rp.35,055,231,459 and the realization is Rp.38,836,955,323. It means that the institution was successful in fulfilling their target, and even exceeding the targetted revenue . The institution also used Operating Ratio as an indicator. This ratio is used because the operating ratio is a useful way to evaluate a company or institution's core operations. The operating ratio is also an indirect measure of efficiency. The lower the ratio, the more efficiently the company is creating profits. The percentage of the Operating Ratio is 0.78% which is the same between the target and realization. Another indicator is Investment Absorption. The institution set the target of Investment Absorption by Rp.3,126,151,222 and the realization is Rp.3,114,601,894.

From the Customer perspective, POLITEL used Students Satisfaction as an indicator. The indicator shows the level of student satisfaction to the education quality and facilities provided by POLITEL. The institution set the target of 72% of student satisfaction, but the realization is only 61% who feel satisfied with the quality and facilities provided by POLITEL. It means that POLITEL has not been able to achieve the target.

There are six indicators used in internal business process perspective. The first is the average of student who can graduate on time. This indicator showed that POLITEL already fulfilled its target, by achieving 80% from the targetted 45%. Based

on the percentage, it showed that the students of POLITEL have a good quality and responsibility. The second is the growth of applicants (prospective students). This indicator did not show a good result because there is no significant increase in the number of total students. The third is the staff and lecturer satisfaction. The institution set the target of 72% of staff and lecturer satisfaction, but the realization is only 60.17% of staffs and lecturers who feel satisfied with the quality and facilities provided by POLITEL. The fourth is the completion of accreditation process. The institution can complete the accreditation process on time. The fifth is POLITEL's ability to finish the STATUTA & RENETA. Then, the last is the average of student's GPA. POLITEL set the target average of GPA for its students is 2.7. However, the realization showed that the average of GPA is 3.3 (236 students). This indicates that students of POLITEL are smart and diligent.

In learning and growth perspective, it can be seen that a lot of permanent lecturers conducted researches and published them to national journals (44%). There are also several lecturers who already published their researches in international journals (31.82%). Then, the last is the ratio between the number of permanent lecturers and active students in POLITEL that is balance enough (60% out of 100%), and the ratio of permanent lecturers and ID Number of National Lecturers (NIDN) and active students is 28% from the target of 30%.

4.7.2. Analysis The Implementation of Balanced Scorecard in POLITEL (Year 2011)

NO	INDICATOR	UNIT	TARGET	REALIZATION	ACHIEVE-MENT	WEIGHT	SCORE
	FINANCIAL					**30**	**30.86**
1	Revenue	%	39,894,048,000	41,508,200,553	1.04	20	20.81
2	Operating Ratio	%	72.91	72.51	1.01	5	5.03
3	Investment Absorption	%	4,112,000,000	4,127,981,304	1.00	5	5.02
	CUSTOMER					**20**	**19.46**
4	Students satisfaction	%	67	57.18	0.85	5	4.27
5	Industry Satisfaction	%	60	70.27	1.17	5	5.86
6	Employees Satisfaction	%	70	71.38	1.02	5	5.10
7	The attendance of Applicants (calon mahasiswa)	%	22	18.65	0.85	5	4.24
	INTERNAL BUSINESS PROCESS					**20**	**20.70**

8	Average of graduates on time		%	60	44.37	0.74	5	3.70
9	Average of GPA		%	2.75	3.32	1.21	**5**	6.00
10	Waiting Period of employ-Ment		Month	5	1.24	4.03	5	6.00
11	Document of Strategy & Quality							
	A	Rolling Reneta	Doc					
	B	RKM 2012	Doc SK	1	1	1.00	5	5.00
	C	Quality policy of institution						
	LEARNING & GROWTH						**30**	**32.74**
12	National Achieve-ment		Doc	2	2	1.00	10.00	10.00
13	Research							
	A	Ratio of research	%	50	47.37	0.95	5	4.74

		to Perma-nent Lecturer						
	B	Ratio of publish-ed research to Perma-nent Lecturer	%	50	100	2.00	5	6.00
14	Ratio of permanent lecturers to active students		%	60	42.59	1.41	10	12.00
	TOTAL						**100**	**103.75**

Table 4.2 NKL year 2011

In POLITEL's performance value (NKL) 2011, POLITEL also used three indicators in the financial perspective, which are revenue, operating ratio, and investment absorption. In year 2011, the revenue also reached the target. It showed that POLITEL set a revenue target of Rp.39,894,048,000 and the realization was Rp.41,508,200,553. This means that the institution is successful to fulfill its target and even the real revenue was greater. In 2011, the institution still used Operating Ratio as an indicator to measure the efficiency of institution in creating profits. The target of Operating Ratio was 72.91%, while the realization was 72.51%. Another indicator is the Investment Absorption. The institution set the target of Investment Absorption by Rp.4,112,000,000 and the realization was Rp.4,127,981,304.

in 2011, POLITEL used four indicators for evaluation satisfaction in the customer perspective, which are student satisfaction, industry satisfaction, employee satisfaction, and new applicants (prospective students). The first is the student satisfaction. In the student satisfaction table, it can be seen that POLITEL set 67% as its target, but the realization was only 57.18%. The second is industry satisfaction. It showed that the institution could achieve its target because they set a target of 60% and the realization was 70.27%. The third is the employee satisfaction. This indicator was related to how the institution treats the employees and the facilities given by the institution to support the quality performance of employees. The institution set a target of the employee satisfaction about 70% and the realization was 71.38 %, meaning that the employees were feeling satisfied, and the target was achieved. The fourth is the attendance of applicants (prospect students). This indicator was used to find out how much the enthusiasm of prospective students who are interested to study in POLITEL. They set a target of 22%, but the realization in only 18.65%, meaning that the target was not achieved.

The next perspective is Internal Business Process. In year 2011, POLITEL set four indicators in measuring performance. The first is the average of students who graduate on time. The table showed that POLITEL could not fulfill its target, by achieving only 44.37% of the targetted 60%. The second is the average of student's GPA. POLITEL set the target of GPA in average of 2.75, but the realization showed that the average of GPA was 3.32, meaning that POLITEL could achieve its target. The third is the waiting period to be employed. POLITEL estimated about five months of the waiting period, but the fact was only about one month. The fourth is the

preparation of documents of strategy and quality of institution. POLITEL already completed the documents on time.

From the learning and growth perspective, in 2011, POLITEL got two national achievements. It showed that the ratio of research and the permanent lecturer is 47.37% out of 50%. It means that there were still some lecturers who are not conducting research yet. On the other hand, there is a ratio of published researches to the permanent lecturers. POLITTEL set a target of 50% in this ratio, but the realization was 100%, meaning that the target has beens achieved. Then, the last is the ratio of permanent lecturers to active students. It showed that the ratio set is 60%, but the realization was only 42.59% which means that the target was not achieved.

4.7.3. Analysis on the Implementation of Balanced Scorecard in POLITEL (Year 2012)

NO	INDICATOR	UNIT	TARGET	REALIZATION	ACHIEVEMENT	WEIGHT	SCORE
	FINANCIAL					**25**	**23.89**
1	Revenue	%	40,754,286,996	37,157,740,678	0.91	15	13.68
2	Operating Ratio	%	81.08	81.73	0.99	5	4.96
3	Invesment Arbsorption	%	3,353,260,000	3,951,493,792	1.18	5	5.25
	CUSTOMER					**20**	**20.76**
4	Total of Business Incubator	Unit	10	13	1.30	10	10.50
5	Level of Student Satisfaction	%	62	74.63	1.20	5	5.25
6	Level of Industry Satisfaction	%	75	75.19	5	5	5.01

	INTERNAL BUSINESS PROCESS					**15**	**15.75**
7	Document of Management Report	Doc	7-Jan-2013	3-Jan-2013	1.05	5	5.25
8	Result of GUG Survey	SK					
9	Finishing of ISO Document	Doc					
10	Implementation AMI (Audit Mutu Internal)	Doc					
11	Addition of total JFA	person	5	9	1.80	10	10.50
	LEARNING & GROWTH					**40**	**40.53**
12	Completion of Permit for opening a new study program	Doc	1	1	1.00	**10**	**10.00**
13	Growth Score of Accreditation	Score					
	a. Study Program of MI	Score	310	311.7	1.00	5	5.02
	b. Study Program of TK	Score	310	310.67	1.00	5	5.01

	c. Study Program of KA	Score	310	310.13	1.00	5	5.00
14	Growth Si, Rc dan Sc (Webometric)	% growth	100%	2,442.04	2442.04	5	5.25
15	Score of Webometric	Score web					0.00
16	Calculation of Research Funding Source	Total	2	2	1.00	5	5.00
17	Research that published by lecturers (scientific papers)	Score	4	4.64	1.00	5	5.25
	TOTAL					**100**	**100.93**

Table 4.3 NKL year 2012

In POLITEL's performance value (NKL) 2012, POLITEL also used three indicators in the financial perspective, which are are revenue, operating ratio, and investment absorption. In 2012, the revenue was quite far from the target. It shown that POLITEL set a revenue target of Rp.40,754,286,996 and the realization was only Rp.37,157,740,678. The institution still used Operating Ratio as an indicator to measure the efficiency of institution in creating profits. The target of operating ratio was 81.08% while the realization was 81.73%. Another indicator is the Investment Absorption. The institution set the target of Investment Absorption by Rp.3,353,260,000 and the realization was Rp.3,951,493,792, which means that the target has been achieved.

From the customer perspective, POLITEL is still using three indicators in measuring the customer perspective. There are a total of business incubator, level of student satisfaction, and level of industry satisfaction. The first in business incubator, POLITEL set 10 units as the target, but the realization is 13 units, it means that the target is achieved. The second is the level of student satisfaction. They set the target of student satisfaction is 62%, but the realization is 74.63% which means that the target already achieved. Then, the last is the level of industry satisfaction. . It showed that the institution could achieve its target because they set a target of 75% and the realization was 75.19%.

The next perspective is Internal Business Process. In 2012 , POLITEL only set two indicators in measuring its performance. The first is making the management report, and this report has been finished on time. The second is adding some staff as a

JFA (Jabatan Fungsional Akademik). They set the target of 5 persons for this position, but the realization was 9 persons, meaning that the target has been achieved.

From the learning and growth perspective, in 2012, POLITEL could complete the requirements of a new study program permit. POLITEL management also measured the increase accreditation score of their three study programs. Firstly, the study program of MI (Informatics Management) showed that the realization score was higher than the target (311.17, increased from 310), which means that the target has beens achieved. Secondly, the study program of TK (Informatics Engineering) showed that the target also has been successfullyachieved (310.67, increased from 310). The last is the study program of KA (Accounting Computerized) showing that the target was also achieved (310.13, increased from 310). It can also be seen from the table that POLITEL already showed its progress in webometrics. The webometrics is a device for measuring the progress of public and private universities through the website. The next is the calculation of research funding source. Based on the result, the target has been achieved. Then, the last is the researches published by the lecturers (scientific papers), showing that the target score is 4, but the realization is 4.64, which means that the target has been achieved.

4.8. Discussions

4.8.1. Financial Perspective

Year	Revenue (Rp)		Investment Absorption (Rp)		Operating Ratio	
	Target	Realization	Target	Realization	Target	Realization
2010	35,055,231,459	38,836,955,323	3,126,151,222	3,114,601,894	0.78 (78%)	0.78 (78%)
2011	39,894,048,000	41,508,200,553	4,112,000,000	4,127,981,304	72.91%	72.51%
2012	40,754,286,996	37,157,740,678	3,353,260,000	3,951,493,792	81.08%	81.73%

Table 4.4.Total Revenue

In 2010 to 2011, the revenue of POLITEL increased. The revenue in 2011 increased and exceeded its target which was about Rp.41,508,200,553. However, in 2012, the revenue of POLITEL decreased because of the decrease of its total students. The investment absorption also decreased because some development plans have not been implemented, such as class and canteen. However, the sources of revenue increased because of the increase of new students. To be a good institution, POLITEL should get a high revenue from non-tuition fees.

Account Name	**POLITEKNIK TELKOM**				
	GAR-2012-POLTEK	**GAR S/D - TW-II**	**REAL-TW-II**	**SALDO**	**Percentage**
Land	-	-			
Building (Class, lab,etc)	750,000,000	584,000,000	9,100,000		1%

Educational Facilities	1,500,000,000	690,000,000	654,490,000			44%
Office Inventories	312,000,000	152,000,000	51,455,000		34%	16%
Data Processing Equipment	661,260,000	480,260,000	97,595,000			15%
Power Supply Equipment	130,000,000	30,000,000	18,500,000		62%	14%
Operational Vehicles						
Project Equipment/PPLMI						
Asset in Building						
Accreditation						
Product Development						
Advanced Educational						
SOFTWARE SIM YPT						
TOTAL	**3,353,260,000**	**1,936,260,000**	**831,140,000**	**1,105,120,000**		

Table 4.5 Budgeting Plan 2012

4.8.2. Customer Perspective

1. Student Satisfaction

Levels of Student Satisfaction

No	QUESTION/INDICATOR	SP	P	CP	TP	STP	SUM	Score	%*Score
		5	4	3	2	1			

1	New Student Selection (SMBB)	28	82	87	9	5	211	3.56	52.97
2	Registration Process in POLITEL	13	48	103	36	11	211	3.08	
3	The availability of information at the time of registration	15	57	88	45	6	211	3.14	
4	Registration Service	12	59	95	39	6	211	3.15	
5	Conducting the *New Student Orientation* (NSO)	11	52	81	51	16	211	2.96	
6	Teaching and Learning activities	11	119	64	9	7	210	3.56	57.17
7	Lecturer competence in their respective fields	13	111	78	7	1	210	3.61	
8	The curriculum used in each study program	14	81	84	29	2	210	3.36	
9	Assistant in courses / practicum	8	56	105	35	6	210	3.12	
10	The quality of teaching that received	16	85	100	6	3	210	3.50	
11	Facilities and library services	6	57	97	44	6	210	3.06	52.00
12	Facilities and laboratory services	4	23	98	73	12	210	2.69	
13	Campus security and parking lot	21	88	67	31	3	210	3.44	
14	Facilities of Information Technology	8	56	98	42	6	210	3.09	
15	Facilities to support teaching and learning activities	16	74	85	32	3	210	3.32	

16	Mechanism to channel the aspirations of students	1	38	93	58	20	210	2.72	
17	Management support to the activities of students	2	33	104	69	2	210	2.83	
18	Facilities to support student activities (UKM)	3	56	70	73	8	210	2.87	48.48
19	Easy to get involved in campus organizations	6	57	103	42	2	210	3.11	
20	The availability of self-development activities for students (interest and talent)	5	57	90	51	7	210	3.01	
21	Management commitment to achieve academic success in college	2	66	110	32	0	210	3.18	
22	Management efforts to realize the vision of the institution	6	64	106	31	3	210	3.19	
23	Efforts to create a campus climate that is comfortable and conducive	10	83	89	22	6	210	3.33	51.03
24	Management’s concern to students	2	43	108	49	8	210	2.91	
25	The management’s accessability	2	32	85	83	8	210	2.70	
26	The number of scholarships available	5	25	87	73	20	210	2.63	42.94
27	Equal opportunity to get a scholarship	4	31	72	83	20	210	2.60	
28	Policy / rules regarding payment of tuition waivers	4	35	73	75	23	210	2.63	

29	Financial & admin service	4	32	111	56	7	210	2.86	
30	The amount of BPP / SPP paid during college	4	17	57	64	68	210	2.17	
								TOTAL	304.59
	Score of Satisfaction								**61**

Table 4.6 Student Satisfaction

No	Year	Target	Realization
1	2010	72 %	61%
2	2011	67%	57%
3	2012	62%	68.40%
	TOTAL	**67%**	**62%**

Table 4.7 Student Satisfaction from 2010-2012

Overall, it can be concluded that the students were not satisfied with the institution in fulfilling the needs of students as the institution's customers. The average value of the score did not exceed the specified target. Students were not satisfied because some facilities that should be provided by the institution were not fulfilled yet, such as laboratories and scholarships.

At this time the telecommunication industry has entered the era of convergence across telecommunication sector which lead the consumers to be able to access a variety of media by using only one tool. Along with the rapid development of the telecommunication industry in Indonesia and in accordance with the initial objective of POLITEL to *become a leading polytechnic in the field*

of management and information and communication technology (ICT) in the Southeast Asia, POLITEL should provide some facilities for students that can support their studies.

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2. Industry Satisfaction

Level of Industry Satisfaction

Dimen-sion	Variable	Very Good	Good	Enough	Less	Score	∑ Respon-dent	Score /∑Respondent	Mean
Integrity (Ethics &	Discipline	0	10	2	0	34	12	2,83	3.04
	Honesty	4	8	0	0	40	12	3,33	

Moral)	Work motivation	0	12	0	0	36	12	3,00	
	Work ethic	0	12	0	0	36	12	3,00	
Expertise based on field (professionalism)	The ability to apply skills / science	1	10	1	0	36	12	3,00	
	Work productivity	0	11	1	0	35	12	2,92	2.9
	Innovation	1	8	3	0	34	12	2,83	
	Ability to solve problems	1	8	3	0	34	12	2,83	
Language Skills	English (oral and / or written)	0	8	4	0	32	12	2,67	2.67
Use of IT	Able to adapt to the environment and technology	2	10	0	0	38	12	3,17	3.08
	Able to use information and communication technology	1	10	1	0	36	12	3,00	
Communication skill	The ability to give of ideas/opinions	2	8	2	0	36	12	3,00	3
	The ability to work in team	2	10	0	0	38	12	3,17	
Team work	The ability to socialize in the workplace	5	7	0	0	41	12	3,42	3.28
	Openness to criticism and suggestions	4	7	1	0	39	12	3,25	
Personal Develop	The ability to adapt to	3	9	0	0	39	12	3,25	3.08

ment Ability	workplace								
	Self confidence	2	9	1	0	37	12	3,08	
	Emotional control	1	9	2	0	35	12	2,92	
									3.01
	Mean of the Mean Dimension								
									0.751 88
	Score								

Table 4.8 Industry Satisfaction

The average scores obtained from the level of industry satisfaction is about 0.75 (more than 70%), which exceeded the target set by the institution. Based on the data, it can be concluded that the quality of its alumni is good because it can be accepted in the industry.

3. Employees Satisfaction

Level of Employees Satisfaction

QUESTION/INDICATOR	**SP**	**P**	**CP**	**TP**	**STP**	**SUM**	**Score**	**%*Score**
	5	**4**	**3**	**2**	**1**			
The existence of POLITEL in the world of education	2	14	6	1	0	23	3.74	
Become a part of POLITEL big family	5	18	0	0	0	23	4.22	66.67
POLITEL as a good and fun place to work	3	18	2	0	0	23	4.04	

Feeling about having a job in POLITEL	1	17	3	2	0	23	3.74	
Facilities and infrastructure available to support the employment of POLITEL	1	14	6	2	0	23	3.61	58.94
The balance between work and personal life	1	8	10	4	0	23	3.26	
Leadership qualities of the boss (thoughtful, positive, motivating)	4	13	3	2	1	23	3.74	
Communication of job problems with the boss	3	13	3	3	1	23	3.61	62.32
Performance of subordinate / my boss	6	12	4	1	0	23	4.00	
Motivation ability from the boss	5	8	6	4	0	23	3.61	
The compensation received	0	9	12	2	0	23	3.30	
Policies regarding compensation and benefits applicable in POLITEL	0	7	12	4	0	23	3.13	52.54
Recognition and awards given because of the achievement of work	0	5	15	2	1	23	3.04	
Punishment against abuses in the company	0	8	10	5	0	23	3.13	
The ease to work individually in POLITEL	1	15	7	0	0	23	3.74	62.56
The ease to work in a team in POLITEL	2	15	5	1	0	23	3.78	

Ease to delegate important tasks to coworkers if a staff were absent	3	12	7	1	0	23	3.74	
Given the opportunity to continue education in POLITEL	3	11	8	1	0	23	3.70	57.97
Training opportunities (training) provided by POLITEL to develop skills	1	9	7	6	0	23	3.22	
Career path in POLITEL	1	14	5	2	1	23	3.52	
							TOTAL	360.99
							Score of Satisfaction	**60.17**

No	Year	Target	Realization
1	2010	72 %	60.17%
2	2011	70%	70.66%

Table 4.9 Employee Satisfaction

For the level of employee satisfaction, the average score obtained also already exceeded the target set. Based on the results, it can be concluded that the level of employee satisfaction towards the institution was good. The short-term training and education given to all employees can increase their knowledge and skills. Each employee is given the opportunity to join a training for his/her professional development by proposing the training participation to the management and obtaining approvals from them.

4.8.3 Internal Business Process Perspective

1. The Average of GPA

The average of GPA of all study programs was good because the average GPA is greater than 3.00 which is exceeding the target of 2.75. This indicated that POLITEL's students are smart and responsible for their study.

No	Year	GPA (Scale 4)
1	2007	3.05
2	2008	2.64
3	2009	3.13
4	2010	3.3
5	2011	3.3
6	2012	3.33

Table 4.10 Average of GPA

2. Waiting Period to be Employed

The target set by the institution regarding with the waiting period of the graduatesto be employed is 5 months. Based on the data , the waiting period for the graduates is less than 4 months. Thus, the graduates of POLITEL did not wait too long to get jobs after graduation.

3. Graduates on Time

No	Study Program	Total of Students	Total of Graduates	Total of Students graduates on time	% Students Graduate On Time compared to Total students in the beginning
		1	2	3	4

1	Informatics Management	162	126	126	78
2	Computer Engineering	89	60	60	67
3	Accounting Computerized	32	27	27	84
	Total	288	213	213	80%

Table 4.11 Student graduate on time year 2010

Based on the data, the percentage of students who graduate on time has exceeded the targets set by the institution (80%). This indicated that POLITEL's students have a high responsibility to complete their studies on time. However, the database for alumni has not been well-structured yet.

4.8.4. Learning and Growth Perspective

1. Research

The number of research conducted by permanent lecturers and the number of published researches have been exceeded the target set by the institution. This indicated that the lecturers at POLITEL were mostly active in research and will continue to conduct and improve their research as well as publish more researches either in national or international journals.

* TOTAL of PAPERS = 22 papers

* International Seminar total: 8 papers - 7 papers from Lecturers - 1 paper from student
* National Seminar total: 14 paper - 12 papers from 7 lecturers - 2 papers from students

Total of permanent lecturers	50
Total of professional lecturer/December	13
Total of permanent lecturer of YPT	37
Total research of permanent lecturers	7
Total of papers	22
Percentage of research conducted by permanent lecturers of YPT	44.00%
Percentage of research to the total number of permanent lecturers	59.46%
Total of accredited proceeding	1
Total of international proceeding	6
Total of International research journal + proceeding	7
Percentage of International Accredited Journal + proceeding to the total number of Research	31.82%

Table 4.12 The total Number of Research by POLITEL's lecturers

2. Ratio of Permanent Lecturers to Active Students

From the data below, it can be seen that the ratio of lecturers to students were always below the target. This means that the number of students and lecturers who teach in POLITEL are not balance. Hence to optimize the learning process, POLITEL needs to increase the number of lecturers so that the ratio of lecturers to active students will be balance.

No	Description	Institution			
		Major			
		Study Program Informatics Management	**Study Program** Computer Engineering	**Study Program** Accounting Computerized	**Total**
1	Total of Lecturer	124	83	33	240
2	Total of Students	1556	1055	405	3016
3	Ratio of Lecturer to Students per Study program	13	13	12	
4	Ratio of Lecturers to Students per major				13
5	Ratio of Lecturers to Students per Institution				13

Table 4.13 Ratio of Lecturers to Active students (2010)

No	Study Program	Status of Accreditation				
		Status	Letter Number	Date of Letter	Letter Due	Score of Accreditation
1	D3-Accounting Computerized	Active	016/2010	24 Sep-10	24- Sep-15	B

2	D3-Informatics Management	Active	019/2010	22 Okt-10	22 Okt-15	B
3	D3-Computer Engineering	Active	027/2010	30 Des-10	30 Des-15	C

3. Accreditation

Table 4.14 Status of Accreditation

NO	Study Program	Score of Accreditation	TW II			TW IV		
			Target TW-2	SIMULASI				
				Realization	Score	Target TW-4	Realization	Score
1	D3- Accounting Computerized (KA)	B	260	270	104%	310	320	103%
2	D3 – Informatics Management (MI)	B	260	280	108%	310	330	106%
3	D3 – Computer Engineering(TK)	C	260	290	112%	310	310	100%
		Average			107.69 %			103.23 %

Table 4.15 Growth Score of Accreditation (2012)

From the table above, it can be seen the summary of the growth score of accreditation from each study program. The study program of Computerized Accounting (KA) showed that the realization score was always higher than the target, as well as theother two study programs (Informatics Management and Computer Engineering) which always exceeded the target scores of accreditation.

Regarding this matter,POLITEL has been always successful in achieving the targets.

CHAPTER V

CONCLUSSION AND RECOMMENDATION

This chapter will discuss about the conclusion of this study drawn by the researcher based on the data analysis. The end of this chapter will include the recommendation and limitation for any parties interested in this study and would like to conduct further researches.

5.1 Summary

The competition faced by both private and public universities is getting tighter. Especially for private universities, they are required to work more professional in managing the universities. So far the universities' performance measurement is mostly done by using financial ratios as well as the performance evaluation conducted by the National Accreditation Board (BAN), which does not measure the specific field as a whole. It requires a measurement method that can balance the financial and non-financial aspects which is called as a Balanced Scorecard.

An ideal Balanced Scorecard is able to translate and communicate the vision and strategy of the organization so that it can overcome the weaknesses of performance measurement that only focuses on the financial performance. In the Balanced Scorecard the organization can measure the management performance comprehensively from four perspectives, which are financial perspective, customer, internal business process, and learning and growth.

5.2 Conclusions

a) Financial Perspective

Based on the financial perspective, the performance of POLITEL has been good, especially in achieving the financial goals so that both the owners or shareholders can be satisfied. It can be seen from the POLITEL's revenue that increased and has exceeded its target. However, POLITEL has experienced a decrease in its revenue in 2012 because of the decreasing number of students. In addition, there were some development plans that have not been implemented yet.

b) Customer Perspective

Based on the measurement conducted by POLITEL, employees and industries have been feeling satisfied with facilities and performance provided by the institution, but the students have not been satisfied with facilities provided by the institution. This might be caused by the lack of facilities to support their studies such as laboratory, canteen, multimedia room, etc. In order to support their studies, those facilities must be constructed as soon as possible.

c) Internal Business Process

Based on the internal business process perspective, POLITEL has already shown a good performance. It can be seen from the average of student's GPA which was above the target. Besides, the number of students who graduate on time has also been reached the target, and the waiting period

of employment was also not too long, which means that graduates of POLITEL could get jobs fast.

d) Learning and Growth

The achievement and research conducted by POLITEL were already good because it exceeded the targets. However, the ratio of lecturers to the active students was still not balance so that POLITEL should take into consideration to add the number of new lecturers. Performance measurement used by POLITEL has made the organization able to make improvements and changes so that they can compete and survive.

5.3 Limitations of the Research

This research has some limitations, which can be overcome if future research to be conducted so that the results will improve the current research results. Several limitations of this study are:

1) The survey of performance measurement was conducted by POLITEL, not by the researcher.
2) In this research, there are some data that have not been completed or the data required cannot be opened for public because the data are categorized as institution's secret.
3) The data obtained were only up to year 2012 because starting from 2013 POLITEL no longer used the Balanced Scorecard as their performance measurement.
4) This research uses only three indicators in measuring the financial perspective which are revenue, investment absorption, and operating ratio.

5.4 Recommendations

1) This research was focused on educational sector. Future researchers may consider to conduct their researches in other sectors such as manufacturing or service trade companies.
2) Future researchers may consider to conduct the research in different cities such as Yogyakarta and other cities.
3) For the institution, it would be better if there were more researches to be published.
4) For next researcher may use other kinds of indicators as measurement of financial perspective.

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APPENDICES

APPENDIX 1 : DATA FOR 2010

1. Financial

A. Nilai Kinerja Lembaga (NKL)

NILAI KINERJA LEMBAGA					**-**	**-**			
Year 2010							**FORMAT LAPORAN - 1**		
LEMBAGA : POLITEKNIK TELKOM									
NO	**INDICATOR**	**UNIT**	**TARGET**	**REALIZATION**	**ACHIEVEMENT**	**MAX MIN**	**WEIGHT**	**ACHIEVEMENT(prestasi)**	**NOTE**
1	**2**	**3**	**4**	**5**	**6 = 5/4**		**7**	**8 = 6 X 7**	
	FINANCIAL						**35**		
1	Revenue	%	35,055,231,459	38,836,955,323	110.79%	110.79%	15	16.62	
2	Operating Ratio	%	0.78	0.78	100.68%	100.68%	10	10.07	
3	Investment Absorption	%	3,126,151,222	3,114,601,894	99.63%	99.63%	10	9.96	

	CUSTOMER						**10**		
4	Students satisfaction	%	72	61	84.61%	84.61%	10	8.46	
	INTERNAL BUSINESS PROCESS						**30**		
5	Average of graduates on time	%	45	80	177.78%	120.00%	5	6.00	
6	Growth of Applicants (calon mahasiswa)	%	10	0	0.00%	80.00%	5	4.00	
7	Staffs & Lecturer Satisfaction	%	72	60.17	83.56%	83.56%	5	4.18	
	Finishing the Process of Accreditation	Tanggal	30-Sep-10	30-Sep-10	87.50%	87.50%	10	8.75	
9	Finishing the STATUTA & RENETA	Tanggal	30 Juni	NA	NA		NA	NA	
10	Average of GPA		2.7	3.33	123.19%	120.00%	5	6.00	

	LEARNING & GROWTH						**25**		
11	Ratio of published research to Permanent Lecturers (Prosiding nasional)	%	30%	44.00%	146.67%	120.00%	5	6.00	
12	Ratio of the number of published Research (National and International)	%	20%	31.82%	159%	120.00%	10	12.00	
13	Ratio of permanent lecturers to active students	%	100	60	165.78%	120.00%	5	6.00	
14	Ratio of permanent lecturers & NIDN to active students	%	30	28	107.43%	107.43%	5	5.37	
					TOTAL NILAI			**103.41**	

B. Financial Operating Ratio & Revenue

NO	NAMA PERKIRAAN	ANGGARAN		REALISASI	
		Tahun berjalan	Tw-Tahun berjalan	Tw-Tahun berjalan	Tw-Tahun lalu
1	**2**	**3**	**4**	**5**	**6**
I	**OPERASIONAL**				
1	PENDAPATAN PENDAFTARAN	600,000,000	600,000,000	1,001,206,060	628,041,912
2	PENDAPATAN PENDIDIKAN	34,009,731,459	34,009,731,459	35,071,439,434	31,564,728,666
3	PENDAPATAN JASA PENELITIAN				
4	PENDAPATAN KURSUS/PELATIHAN				1,414,258,334
	JUMLAH PENDAPATAN OPERASIONAL	**34,609,731,459**	**34,609,731,459**	**36,072,645,494**	**33,607,028,912**
5	BEBAN PENDAFTARAN	570,000,000	570,000,000	1,513,857,259	1,264,633,042
6	BEBAN PENDIDIKAN	9,892,454,395	9,892,454,395	9,680,191,708	9,592,498,741
7	BEBAN JASA PENELITIAN	247,575,000	247,575,000	110,650,124	95,986,985
8	BEBAN KURSUS/PELATIHAN/SEMINAR				

					1,042,271,449
9	BEBAN SDM	5,990,665,517	5,990,665,517	5,803,977,018	4,315,884,878
10	BEBAN MANAJEMEN DAN UMUM	2,776,360,833	2,776,360,833	2,603,515,584	2,245,561,002
11	BEBAN PEMASARAN	432,162,966	432,162,966	454,679,431	571,243,290
12	BEBAN PEMELIHARAAN	1,304,458,324	1,304,458,324	1,590,523,105	1,193,673,665
13	BEBAN PENYUSUTAN	4,198,704,599	4,198,704,599	4,833,831,683	3,689,608,773
	JUMLAH BEBAN OPERASIONAL	**25,412,381,634**	**25,412,381,634**	**26,591,225,912**	**24,011,361,825**
	SISA HASIL USAHA OPERASIONAL	**9,197,349,825**	**9,197,349,825**	**9,481,419,582**	**9,595,667,087**
II	**NON OPERASIONAL**				
14	PENDAPATAN ASRAMA				
15	PENDAPATAN SEWA				18,177,500
16	PENDAPATAN PROYEK	200,000,000	200,000,000	939,659,987	360,800,000
17	PENDAPATAN JASA GIRO	11,532,618	11,532,618	23,667,774	33,604,895
18	PENDAPATAN BUNGA				
19	PENDAPATAN JASA PENELITIAN				
20	PENDAPATAN DEVIDEN				
21	PENDAPATAN IMBAL JASA				
22	PENDAPATAN LAIN-LAIN	233,967,382	233,967,382	1,800,982,068	

					610,958,733
	JUMLAH PDPT NON OPERASIONAL	**445,500,000**	**445,500,000**	**2,764,309,829**	**1,023,541,128**
23	BEBAN ASRAMA				
24	BEBAN SEWA				
25	BEBAN PENELITIAN PROYEK	195,000,000	195,000,000	629,677,896	313,908,413
26	BEBAN PIMNAS				
27	BEBAN BANK	5,332,592	5,332,592	6,343,173	3,391,000
28	BEBAN PAJAK	1,921,434	1,921,434	67,930,589	179,285,920
29	BEBAN IMBAL JASA	1,642,724,131	1,642,724,131	1,628,287,108	2,122,973,764
30	BEBAN LAIN-LAIN	137,000	137,000	1,478,572,277	385,969,313
	JUMLAH BEBAN NON OPERASIONAL	**1,845,115,157**	**1,845,115,157**	**3,810,811,043**	**3,005,528,410**
	SISA HASIL USAHA NON OPERASIONAL	**-1,399,615,157**	**-1,399,615,157**	**-1,046,501,214**	**-1,981,987,282**
	TOTAL PENDAPATAN	**35,055,231,459**	**35,055,231,459**	**38,836,955,323**	**34,630,570,040**
	TOTAL BEBAN	**27,257,496,791**	**27,257,496,791**	**30,402,036,955**	**27,016,890,235**
	SHU-SURPLUS (DEFISIT)	**7,797,734,668**	**7,797,734,668**	**8,434,918,368**	**7,613,679,805**

operating rasio	0.78	0.78	0.78	0.78
REVENUE	34,630,570,040			
TARGET REVENUE	35,055,231,459			

C. Pengadaan

Periode 1 Januari s/d 31 Desember 2010						
No	**NAMA PERKIRAAN**	**ANGGARAN**		**REALISASI**	**%**	
		TAHUN 2010	**s.d TW IV /2010**	**s.d TW IV /2010**	**5/3**	**5/4**
1	**2**	**3**	**4**	**4**	**6.00**	**5**
1	TANAH	-	-	-	-	-
2	GEDUNG DAN BANGUNAN	911,602,800	911,602,800	915,538,100	100.43	100.43
3	SARANA PENDIDIKAN	1,083,339,547	1,083,339,547	1,080,605,044	99.75	99.75
4	INVENTARIS KANTOR	874,308,875	874,308,875	875,179,050	100.10	100.10
5	ALAT PENGOLAH DATA	206,900,000	206,900,000	203,279,700	98.25	98.25
6	PERALATAN CATU DAYA	50,000,000	50,000,000	40,000,000	80.00	80.00
7	KBM DINAS	-	-	-	-	-
8	PERALATAN PROYEK/PPLMI (ZTE)	-	-	-	-	-
9	AKREDITASI	-	-	-	-	-
10	PRODUCT DEVELOPMENT/HAKI	-	-	-	-	-
11	PENDIDIKAN LANJUTAN	-	-	-	-	-

12	SOFTWARE SIM YPT	-	-	-	-	-
13	INVESTASI JANGKA PANJANG	-	-	-	-	-
14	AKTIVA DALAM PEMBANGUNAN	-	-	18,487,500	-	-
	JUMLAH PENGADAAN	**3,126,151,222**	**3,126,151,222**	**3,133,089,394**	**100.22**	**100.22**

2. Customer

a. Student Satisfaction

ITEM	PERTANYAAN	SP	P	CP	TP	STP	SUM	NILAI	%*NILAI
		5	4	3	2	1			
C	D	E	F	G	H	I	J	K	L
1	Penyelenggaraan Seleksi Mahasiswa Baru Bersama (SMBB)	28	82	87	9	5	211	3.56	52.97
2	Sistem Registrasi di Politeknik Telkom	13	48	103	36	11	211	3.08	
3	Ketersediaan informasi pada saat registrasi	15	57	88	45	6	211	3.14	
4	Layanan petugas registrasi	12	59	95	39	6	211	3.15	
5	Penyelenggaraan *New Student Orientation* (NSO)	11	52	81	51	16	211	2.96	
6	Kegiatan Belajar Mengajar	11	119	64	9	7	210	3.56	57.17
7	Kompetensi dosen di bidangnya masing-masing	13	111	78	7	1	210	3.61	

8	Kurikulum yang digunakan di masing-masing program studi	14	81	84	29	2	210	3.36	
9	Asisten mata kuliah/praktikum	8	56	105	35	6	210	3.12	
10	Kualitas pengajaran yang diterima	16	85	100	6	3	210	3.50	
11	Fasilitas dan layanan perpustakaan	6	57	97	44	6	210	3.06	52.00
12	Fasilitas dan layanan laboratorium	4	23	98	73	12	210	2.69	
13	Keamanan kampus dan tempat parkir	21	88	67	31	3	210	3.44	
14	Sarana teknologi dan informasi (Sisfo)	8	56	98	42	6	210	3.09	
15	Fasilitas pendukung kegiatan belajar mengajar	16	74	85	32	3	210	3.32	
16	Sarana untuk menyalurkan aspirasi mahasiswa	1	38	93	58	20	210	2.72	48.48
17	Dukungan pihak manajemen terhadap kegiatan mahasiswa	2	33	104	69	2	210	2.83	
18	Fasilitas pendukung kegiatan mahasiswa (UKM)	3	56	70	73	8	210	2.87	
19	Kemudahan untuk terlibat dalam organisasi kampus	6	57	103	42	2	210	3.11	
20	Ketersediaan aktivitas untuk pengembangan diri mahasiswa (minat dan bakat)	5	57	90	51	7	210	3.01	
21	Komitmen manajemen untuk mencapai keberhasilan akademis di kampus	2	66	110	32	0	210	3.18	51.03
22	Upaya manajemen untuk mewujudkan visi institusi	6	64	106	31	3	210	3.19	
23	Upaya penciptaan iklim kampus yang nyaman dan kondusif	10	83	89	22	6	210	3.33	
24	Kepedulian manajemen terhadap mahasiswa	2	43	108	49	8	210	2.91	
25	Kemudahan pihak manajemen untuk ditemui	2	32	85	83	8	210	2.70	

26	Jumlah beasiswa yang tersedia	5	25	87	73	20	210	2.63	42.94
27	Pemerataan kesempatan untuk mendapatkan beasiswa	4	31	72	83	20	210	2.60	
28	Kebijakan/aturan mengenai keringanan pembayaran kuliah	4	35	73	75	23	210	2.63	
29	Layanan petugas administrasi keuangan	4	32	111	56	7	210	2.86	
30	Besaran BPP/SPP yang dibayar selama kuliah	4	17	57	64	68	210	2.17	
								jumlah	304.59
	nilai kepuasan								**61**

B. Employee Satisfaction

SKALA	%	ITEM	PERTANYAAN	SP	P	CP	TP	STP	SUM	NILAI	%*NILAI
				5	**4**	**3**	**2**	**1**			
A	**B**	**C**	**D**	**E**	**F**	**G**	**H**	**I**	**J**	**K**	**L**
mengukur kepuasan pegawai terhadap perusahaan, rasa memiliki dan ekspresi dari rasa kebanggaan terhadap Brand	16.67	1	Keberadaan Politeknik Telkom di dunia pendidikan	2	14	6	1	0	23	3.74	66.67
		2	Menjadi bagian dari keluarga Politeknik Telkom	5	18	0	0	0	23	4.22	
		3	Politeknik Telkom sebagai tempat bekerja yang baik dan menyenangkan	3	18	2	0	0	23	4.04	

perusahaan											
mengukur kepuasan tentang pekerjaan	16.67	4	Perasaan tentang pekerjaan saya di Politeknik Telkom	1	17	3	2	0	23	3.74	58.94
		5	Sarana dan prasarana yang disediakan Politeknik Telkom untuk menunjang kerja	1	14	6	2	0	23	3.61	
		6	Keseimbangan antara pekerjaan dan kehidupan pribadi	1	8	10	4	0	23	3.26	
mengukur kepuasan tentang hubungan kerja atasan bawahan	16.67	7	Jiwa kepemimpinan atasan (bijaksana, bersikap positif, memotivasi)	4	13	3	2	1	23	3.74	62.32
		8	Komunikasi masalah pekerjaan dengan atasan	3	13	3	3	1	23	3.61	
		9	Kinerja bawahan/atasan saya	6	12	4	1	0	23	4.00	
		10	Kemampuan atasan untuk memotivasi	5	8	6	4	0	23	3.61	
mengukur kepuasan terhadap remunerasi yang diberikan oleh perusahaan, pandangan terhadap	16.67	11	Kompensasi yang saya terima atas hasil kerja saya	0	9	12	2	0	23	3.30	52.54
		12	Kebijakan mengenai kompensasi dan benefit yang berlaku di Politeknik Telkom	0	7	12	4	0	23	3.13	
		13	Pengakuan dan penghargaan yang diberikan terhadap suatu pencapaian kerja	0	5	15	2	1	23	3.04	

mekanisme reward dan punisment yang diterapkan		14	Teguran dan *punishment* terhadap penyimpangan yang terjadi di perusahaan	0	8	10	5	0	23	3.13	
mengukur kepuasan terhadap budaya kerja karyawan serta tingkat kepercayaan antar karyawan	16.67	15	Kemudahan untuk bekerja secara individual di Politeknik Telkom	1	15	7	0	0	23	3.74	62.56
		16	Kemudahan untuk bekerja secara team di Politeknik Telkom	2	15	5	1	0	23	3.78	
		17	Kemudahan untuk mendelegasikan tugas penting kepada rekan kerja jika saya berhalangan	3	12	7	1	0	23	3.74	
mengukur kepuasan terhadap kesempatan yang ditawarkan perusahaan untuk mengembangkan kemampuan dan jenjang karir	16.67	18	Kesempatan yang diberikan Politeknik Telkom untuk melanjutkan pendidikan	3	11	8	1	0	23	3.70	57.97
		19	Kesempatan pelatihan (*Training*) yang diberikan oleh Politeknik Telkom untuk mengembangkan *skill*.	1	9	7	6	0	23	3.22	
		20	Kejelasan jenjang karir di Politeknik Telkom	1	14	5	2	1	23	3.52	
	100									jumlah	360.99
									nilai kepuasan		**60.17**

3. Internal Business Process

INDEKS PRESTASI MAHASISWA BERDASARKAN PROGRAM STUDI		
No	**Program Studi**	**IPK (skala 4)**
1	**Komputerisasi Akuntansi**	**2,66**
2	**Teknik Komputer**	**2,60**
3	**Manajemen Informatika**	**2,67**

INDEKS PRESTASI MAHASISWA BERDASARKAN ANGKATAN		
No	**Angkatan**	**IPK (Skala 4)**
1	**2007**	**3.05**
2	**2008**	**2.64**
3	**2009**	**3.13**
4	**2010**	**3.3**

JUMLAH MAHASISWA LULUS				
Prodi	mahasiswa wisuda tahun 2010		Total 2009	Growth
	Bulan Wisuda Oktober	Total		
Manajemen Informatika	126	126	-	-
Teknik Komputer	60	60	-	-

4 Learning & Growth

JUMLAH DOSEN TETAP TERHADAP MAHASISWA					
no	Uraian	Institusi			Total
		Jurusan			
		Prodi Manajemen Informatika	Prodi Teknik Komputer	Prodi Komputerisasi Akuntansi	
1	Total Dosen	16	21	13	50
2	Total Mahasiswa	1556	1055	405	3016
3	Rasio Dosen Terhadap Mahasiswa perprodi	97	50	31	
4	Rasio Dosen Terhadap Mahasiswa perjurusan				60
5	Rasio Dosen Terhadap Mahasiswa Per Institusi				60

Total of Lecturer (include an outstanding lecturer) to Students	**Total of Lecturer to Students**				
no	**Uraian**	**Institution**			**Total**
		Major			
		Study Program Manajemen Informatika	**Study ProgramTeknik Komputer**	**Study Program Komputerisasi Akuntansi**	
1	**Total of Lecturer**	**124**	**83**	**33**	**240**
2	**Total of Students**	**1556**	**1055**	**405**	**3016**
3	**Ratio of Lecturer to Students per program**	**13**	**13**	**12**	
4	**Ratio of Lecturer to Students per major**				**13**
5	**Ratio of lecturer to Students Per Institution**				**13**

RESEARCH

NO	JUDUL PAPER	JUDUL SEMINAR/CALL FOR PAPER	TANGGAL PELAKSANAAN	TEMPAT	KATEGORI	PENULIS	STATUS PENULIS PERTAMA	KETERANGAN
1	e-Government Application Based on GIS for Potential Advertisement Tax (Case Study: Bandung)	The 4th Indonesia Japan Join Scientific Symposium 2010 (IJJSS 2010)	29 September - 1 Oktober 2010	Sanur Paradise Plaza Hotel & Suites, Sanur - Bali	Seminar Internasional	Risnandar	Dosen NIDN	Didaftarkan & diberangkatkan dengan dana dari PPM
2	Kultur Organisasi Menggunakan Hofstede dan OCAI Terhadap Strategi Penerapan Teknologi	Konferensi Nasional Sistem & Informatika	13 November 2010	Auditorium Kampus Renon, STMIK STIKOM Bali	Seminar Nasional	Budi Laksono Putro	Dosen LB	Didaftarkan dengan dana dari PPM

	Informasi (Studi Kasus: Perguruan Tinggi XYZ							
3	Pembangunan Aplikasi Ujian Akhir Semester (UAS) Online untuk Mengukur Pencapaian Kompetensi Peserta Didik (Studi Kasus : Politeknik Telkom	Konferensi Nasional Sistem & Informatika	13 November 2010	Auditorium Kampus Renon, STMIK STIKOM Bali	Seminar Nasional	*Agus Pratondo, Barsyah Dwi Idestio, Siska Komala Sari	*Dosen Tetap	Didaftarkan dengan dana PPM & diberangkatkan dengan dana dari Unit Marketing

4	Aplikasi Penyebaran Informasi Menggunakan SMS (Studi Kasus Pada Administrasi Jurusan Politeknik Telkom)	Konferensi Nasional Sistem & Informatika	13 November 2010	Auditorium Kampus Renon, STMIK STIKOM Bali	Seminar Nasional	*Agus Pratondo, Adhiwangsa	*Dosen Tetap	Didaftarkan dengan dana PPM & diberangkatkan dengan dana dari Unit Marketing
5	eLearning Piano untuk Siswa Sekolah Dasar dan Menengah	Konferensi Nasional Sistem & Informatika	13 November 2010	Auditorium Kampus Renon, STMIK STIKOM Bali	Seminar Nasional	Risnandar	Dosen NIDN	Didaftarkan dengan dana dari PPM
6	Aplikasi Pengajuan Proposal Online (Studi Kasus: Politeknik Telkom)	Konferensi Nasional Sistem & Informatika	13 November 2010	Auditorium Kampus Renon, STMIK STIKOM Bali	Seminar Nasional	*Diana Puspa Sari, Agus Pratondo, Umar Ali Ahmad	Mahasiswa Poltek Telkom	Didaftarkan dengan dana dari PPM

7	Sistem Informasi Sumber Daya Manusia pada Perusahaan Outsourcing (Studi Kasus: Unit SDM PT. Ciptamaya)	Konferensi Nasional Sistem & Informatika	13 November 2010	Auditorium Kampus Renon, STMIK STIKOM Bali	Seminar Nasional	*Ario Wiryoputro Susilo, Sari Dewi Budiwati, Agus Pratondo	Mahasiswa Poltek Telkom	Didaftarkan dengan dana dari PPM
8	Fuzzy Rule Base for Analitical Demand Forecasting Enhancement	International Conference on Advances in Computing, Control & Telecommunication Technologies 2010 (ACT 2010)	2 - 3 Desember 2010	Universitas Bina Nusantara	Seminar Internasional	Agus Pratondo	Dosen Tetap	Didaftarkan dengan dana PPM & diberangkatkan dengan dana PPM
9	Voice Record on RISE (Radio Broadcastin	International Conference on Advances in Computing,	2 - 3 Desember 2010	Universitas Bina Nusantara	Seminar Internasional	*Meidy de Jong, Agus Pratondo	Mahasiswa Poltek Telkom	Didaftarkan dengan dana dari PPM

	g Integrated System) on Air Application	Control & Telecommunication Technologies 2010 (ACT 2010)						
10	Personalization Touch for SMS Broadcast	International Seminar of Information Technology Bina Sarana Informatika - Green Technology for Better World	23-Oct-10	Univ. BSI - Bandung	Seminar Internasional	Agus Pratondo	Dosen Tetap	Didaftarkan dengan dana PPM & diberangkatkan dengan dana PPM
11	An Analysis of the Protagnist's Personality in George Bernard Shaw's Play "Saint Joan"	The 4th International Seminar - The Faculty of Language and Literature in Cooperation With the Language Training Center - Satya Wacana	23,24,25 November 2010	Univ. Kristen Satya Wacana - Salatiga	Seminar Internasional	Rita Destiwati	Dosen NIDN	Didaftarkan & diberangkatkan dengan dana dari PPM

		Christian University						
12	The Roles of Morphology in English Syntax	The 4th International Seminar - The Faculty of Language and Literature in Cooperation With the Language Training Center - Satya Wacana Christian University	23,24,25 November 2010	Univ. Kristen Satya Wacana - Salatiga	Seminar Internasional	Pikir Wisnu W.	Dosen Tetap	Didaftarkan & diberangkatkan dengan dana dari PPM
13	Gait Based Human Identification Using Wavelet and ART-2	ICTEL 2010 - ITTEL	27-Oct-10	Hotel Horison - Bandung	Seminar Internasional	Reza Budiawan	Dosen NIDN	Didaftarkan dengan dana PPM

	Neural Network							
14	Analisis dan Desain Web Services Sistem Informasi Manajemen Pendidikan pada Website Kampus Politeknik di Indonesia	Seminar Call For Paper Politeknik Telkom - Munas Aptikom 2010 "Competitive Advantage in ICT"	9-Oct-10	Politeknik Telkom - Bandung	Seminar Nasional	Risnandar	Dosen NIDN	Didaftarkan dengan dana PPM
15	Design of Product-Service System for Telkom Polytechnic IT System	Seminar Call For Paper Politeknik Telkom - Munas Aptikom 2010 "Competitive Advantage in ICT"	9-Oct-10	Politeknik Telkom - Bandung	Seminar Nasional	Risnandar	Dosen NIDN	Didaftarkan dengan dana PPM

16	Integrasi Teknologi Informasi dan Supply Chain Management (Studi Kasus : PT. X, West Java)	Seminar Call For Paper Politeknik Telkom - Munas Aptikom 2010 "Competitive Advantage in ICT"	9-Oct-10	Politeknik Telkom - Bandung	Seminar Nasional	*Risnandar, Parama Tirta Wulandari W.K	*Dosen NIDN, LIPI	Didaftarkan dengan dana PPM
17	Analisis dan Desain Web Services Sistem Informasi Manajemen Pendidikan pada Website Kampus Politeknik di Indonesia	Seminar Call For Paper Politeknik Telkom - Munas Aptikom 2010 "Competitive Advantage in ICT"	9-Oct-10	Politeknik Telkom - Bandung	Seminar Nasional	Risnandar	Dosen NIDN	Didaftarkan dengan dana PPM
18	Perancangan perangkat ajar visualisasi eksekusi	Seminar Call For Paper Politeknik Telkom - Munas Aptikom 2010	9-Oct-10	Politeknik Telkom - Bandung	Seminar Nasional	Ahmad Suryan	Dosen NIDN	Didaftarkan dengan dana PPM

	flowchart dan konversinya ke dalam algoritma	"Competitive Advantage in ICT"						
19	The Effectiveness of Computer Assissted Language Learning (Call) in Vocabulary Building for Computer Science Students	Seminar Call For Paper Politeknik Telkom - Munas Aptikom 2010 "Competitive Advantage in ICT"	9-Oct-10	Politeknik Telkom - Bandung	Seminar Nasional	Pikir Wisnu W.	Dosen Tetap	Didaftarkan dengan dana PPM
20	Perancangan dan Realisasi Generator Sinyal Navigasi Loran C Berbasis	Seminar Call For Paper Politeknik Telkom - Munas Aptikom 2010 "Competitive Advantage in ICT"	9-Oct-10	Politeknik Telkom - Bandung	Seminar Nasional	*Rini Handayani, Heroe Wijanto, M. Ary Murti,	*Dosen NIDN, ITTEL, ITTEL	Didaftarkan dengan dana PPM

	FPGA dengan Interface DAC							
21	Audit Sistem pada Digital Library System (Studi Kasus Universitas A)	Seminar Call For Paper Politeknik Telkom - Munas Aptikom 2010 "Competitive Advantage in ICT"	9-Oct-10	Politeknik Telkom - Bandung	Seminar Nasional	Inne Gartina	Dosen NIDN	Didaftarkan dengan dana PPM
22	Agility Of Information Technology On Organizational Change Through The Implementation Of Change Management	International Conference on Social Science, Econimics and Art 2011	14-15 January 2011 (didaftarkan pada bulan November 2010)	Universitas Kebangsaan Malaysia - Selangor	Seminar Internasional	Eka Widhi Yunarso	Dosen Tetap	Didaftarkan dengan dana PPM

APPENDIX 2 : DATA FOR 2011

1 Financial

NO	ITEM ANGGARAN		RKA 2011-1	KINERJA 2011-1	RKA 2011	PENCAPAIAN 2011
A	**PENDAPATAN**					
	1	Pendapatan Operasional	14,713,930,000	14,903,332,880	37,993,812,500	14,903,332,880
	2	Pendapatan Non Operasional	351,200,000	555,738,496	864,149,000	555,738,496
		JUMLAH PDPT	15,065,130,000	15,459,071,376	38,857,961,500	15,459,071,376
B	**BEBAN**					
	3	Beban Operasional	10,286,786,153	9,965,774,853	27,720,810,215	9,965,774,853
	4	Beban Non Operasional	841,390,213	1,300,793,342	1,459,000,450	1,300,793,342
		JUMLAH BEBAN	11,128,176,366	11,266,568,195	29,179,810,665	11,266,568,195
C	**TOTAL INVESTASI**		1,227,475,000	990,891,710	3,812,000,000	990,891,710
			70%	67%		

NO	**ITEM ANGGARAN**		**RKA 2011-1**	**KINERJA 2011-1**	**RKA 2011**	**PENCAPAIAN 2011**
A	**PENDAPATAN**					
	1	Pendapatan Operasional	14,713,930,000	14,903,332,880	37,993,812,500	14,903,332,880
	2	Pendapatan Non Operasional	351,200,000	555,738,496	864,149,000	555,738,496
		JUMLAH PDPT	15,065,130,000	15,459,071,376	38,857,961,500	15,459,071,376
B	**BEBAN**					
	3	Beban Operasional	10,286,786,153	9,965,774,853	27,720,810,215	9,965,774,853
	4	Beban Non Operasional	881,443,854	1,300,793,342	1,459,000,450	1,300,793,342
		JUMLAH BEBAN	11,168,230,007	11,266,568,195	29,179,810,665	11,266,568,195
C	**TOTAL INVESTASI**		894,500,000	693,201,710	3,812,000,000	693,201,710
				0.77		
		OR	69.91	66.87		
				102.61		

2 Customer

A. Student Satisfaction

Layanan	**%**	**ITEM**	**Elemen Indikator**	**SS**	**S**	**C**	**TS**	**STS**	**SAMPEL**	**NILAI**	**%*NILAI**	**STATUS**
				5	**4**	**3**	**2**	**1**				
dosen	0.2	1a	perhatian dosen terhadap mahasiswa	2	60	129	52	2	245	3.03	12%	CUKUP PUAS
		1b	materi yang disajikan dosen dalam perkuliahan	1	58	152	31	3	245	3.09		CUKUP PUAS
		1c	metode pengajaran	0	53	150	38	4	245	3.03		CUKUP PUAS
		1d	proses evaluasi perkuliahan	4	54	132	50	5	245	3.01		CUKUP PUAS
Layanan Akademik & Jurusan	0.2	2a	pelayanan registrasi & Her Registrasi	7	41	96	77	24	245	2.71	11%	CUKUP PUAS
		2b	pemeliharaan dan perbaikan fasilitas kelas	7	44	92	78	24	245	2.72		CUKUP PUAS

		2c	Pelayanan administrasi di layanan Akademik (BAA/lantai dasar)	6	42	112	66	19	245	2.80		CUKUP PUAS
		2d	Pelayanan administrasi di Jurusan (Lantai 2)	5	35	125	60	20	245	2.78		CUKUP PUAS
		2e	Penyampaian Informasi akademik kepada Mahasiswa	4	36	88	95	22	245	2.61		CUKUP PUAS
Sarana dan Prasarana	0.2	3a	Fasilitas dan layanan Laboratorium	24	25	49	89	58	245	2.46	11%	**TIDAK PUAS**
		3b	Fasilitas dan Layanan Perpustakaan	6	42	120	64	13	245	2.85		CUKUP PUAS
		3c	Keamanan Kampus	10	47	137	38	13	245	3.01		CUKUP PUAS
		3d	Keamanan Tempat Parkir	8	51	135	37	14	245	3.01		CUKUP PUAS
		3e	Sarana	7	3	11	59	23	245	2.78		CUKUP PUAS

			Teknologi dan Informasi (sisfo)		7	9						
		3f	Fasilitas pendukung kegiatan belajar mengajar (AC, Infokus, Papan Tulis, dll)	7	46	97	71	24	245	2.76		CUKUP PUAS
		3g	Kebersihan, kenyamanan dan keindahan Kampus	9	56	118	54	8	245	3.02		CUKUP PUAS
Dosen Wali	0.15	1	kemauan dan kemampuan Dosen wali dalam menanggapi dan menyelesaikan keluhan mahasiswa	17	78	79	55	16	245	3.10	9%	CUKUP PUAS
		2	ketersediaan waktu dosen wali	14	65	90	57	19	245	2.99		CUKUP PUAS

		3	Perhatian Dosen wali	15	76	80	50	24	245	3.03		CUKUP PUAS
		4	Kinerja Dosen wali secara keseluruhan	15	68	93	48	21	245	3.03		CUKUP PUAS
kemahasiswaan	0.2	1a	Informasi terkait pemilihan mahasiswa berprestasi	3	43	89	89	21	245	2.67	11%	CUKUP PUAS
		1b	dukungan institusi dalam memotivasi anda untuk menjadi mahasiswa berprestasi	5	43	78	94	25	245	2.63		CUKUP PUAS
		2a	informasi terkait beasiswa	7	34	74	94	36	245	2.52		CUKUP PUAS
		2b	jumlah ketersediaan beasiswa	8	32	67	93	45	245	2.45		**TIDAK PUAS**
		3a	kemudahan dalam penyelenggaraa	6	31	104	78	26	245	2.64		CUKUP PUAS

			n kegiatan mahasiswa									
		3b	dukungan institusi terhadap kegiatan mahasiswa	7	33	102	78	25	245	2.67		CUKUP PUAS
		4a	Pelaksanaan NSO	3	37	122	66	17	245	2.77		CUKUP PUAS
		4b	Pelaksanaan Ospek Jurusan (OSJUR)	4	32	110	68	31	245	2.63		CUKUP PUAS
		4c	Pelaksanaan ESQ Leadership Training	20	52	106	41	26	245	3.00		CUKUP PUAS
Praktikum	0.05	1	Kinerja asisten Praktikum	3	33	128	55	26	245	2.72	3%	CUKUP PUAS
		2	kegiatan praktikum secara keseluruhan	3	33	130	59	20	245	2.76		CUKUP PUAS
	1									**IKM**	**57%**	

										Min	**2.45**	ITEM KEMAHASISWAAN 2B
										Max	**3.10**	ITEM DOSEN WALI 1

B. Employee Satisfaction

Layanan	**No**	**Elemen Indikator**	**SB**	**B**	**C**	**B**	**SBR**	**SUM**	**NILAI**	**STATUS**
			5	**4**	**3**	**2**	**1**			
SISTEM DAN KEBIJAKAN	1	Kejelasan sistem dan prosedur (cara) kerja	1	22	26	13	0	62	3.177419	CUKUP
	2	Pekerjaan sesuai dengan kompetensi dan sangat memberikan peluang pengembangan diri	11	30	17	4	0	62	3.774194	BAIK
	3	Pekerjaan didistribusikan secara proporsional dari segi tingkat beban dan kuantitasnya	4	26	18	14	0	62	3.322581	CUKUP
	4	Monitoring dan Evaluasi terhadap tugas dan tanggung jawab pekerjaan dilakukan dengan objektif	3	20	29	9	1	62	3.241935	CUKUP
	5	Hubungan/Komunikasi antar rekan kerja, atasan/bawahan/pimpinan	15	28	18	1	0	62	3.919355	BAIK
	6	Hubungan/Komunikasi antar Unit Kerja	7	24	21	10	0	62	3.451613	CUKUP
	7	Sistem dan kebijakan jenjang karir	6	20	28	7	1	62	3.37096	CUKUP

	8	Kinerja dan Pelayanan SDM terkait hal-hal yang menjadi hak karyawan	2	21	28	8	3	62	3.177419	CUKUP
BUDA-YA ORGANISASI	9	Lingkungan dan suasana kerja nyaman	15	29	13	5	0	62	3.870968	BAIK
	10	Keterlibatan aktif dari pimpinan dalam memotivasi Kerja Pegawainya	8	31	16	7	0	62	3.645161	BAIK
	11	Motivasi dan proaktivitas pegawai dalam menjalankan pekerjaan	7	30	24	1	0	62	3.693548	BAIK
	12	Kesempatan dalam menyampaikan ide / pendapat	11	29	19	3	0	62	3.774194	BAIK
	13	Kerjasama tim (teamwork) antar pegawai	11	27	23	1	0	62	3.774194	BAIK
	14	Kesempatan berpartisipasi dalam event / kegiatan kantor	11	37	12	2	0	62	3.919355	BAIK
	15	Kebebasan mengembangkan inovasi (cara-cara/metode kerja) baru	12	33	15	1	0	61	3.918033	BAIK
	16	Fleksibilitas pegawai dalam melaksanakan tugas dan tanggung jawab pekerjaan	4	42	15	0	0	61	3.819672	BAIK
	17	Konsistensi implementasi kebijakan	2	17	30	11	2	62	3.096774	CUKUP
FASILI-TAS KERJA	18	Ketersediaan & kelayakan fasilitas kerja (Meja, Kursi, Komputer, Tlp/Fax/Internet,dll)	9	26	20	7	0	62	3.596774	BAIK
	19	Keamanan & kenyamanan ruangan kerja	9	28	19	6	0	62	3.645161	BAIK
	20	Sarana menyampaikan input dan feedback untuk	4	22	25	9	2	62	3.27419	CUKUP

		perusahaan							4	
	21	Fasilitas kesehatan (asuransi) dan kecelakaan kerja	5	24	16	14	3	62	3.225806	CUKUP
	22	Kelayakan menu & gizi makan siang	13	31	18	0	0	62	3.919355	BAIK
	23	Ketersediaan Fasilitas dan sarana keagamaan, Olah Raga, Rekreasi bersama/IBO (Iman, Budaya & Olahraga)	12	29	16	4	1	62	3.758065	BAIK
PENGHARGAAN DAN PENGAKUAN	24	Penghargaan berdasar masa kerja	3	27	28	3	1	62	3.451613	CUKUP
	25	Sanksi/hukuman atas indisipliner	1	17	32	10	2	62	3.080645	CUKUP
	26	Penempatan (Mutasi/Rotasi/Promosi) pegawai	2	21	34	5	0	62	3.322581	CUKUP
	27	Kesempatan mengikuti pendidikan dan pelatihan	4	30	23	4	1	62	3.516129	BAIK
	28	Kesesuaian besarnya gaji dengan kompetensi dan kinerja	2	23	25	11	1	62	3.225806	CUKUP
	29	Kelayakan gaji berdasar kondisi ekonomi	5	20	26	9	2	62	3.274194	CUKUP
	30	Ketepatan waktu pembayaran gaji	15	33	12	2	0	62	3.983871	BAIK
	31	Kesesuaian tunjangan kinerja dengan kompetensi dan kontribusi/prestasi	5	25	24	6	2	62	3.403226	CUKUP
	32	Kelayakan tunjangan lainnya (tranasportasi, hari raya, cuti, pensiun, pakaian seragam, pakaian	9	26	20	6	1	62	3.580645	BAIK

		Olah Raga, pinlun dll)								
	33	Lembur dan kelebihan beban tugas	1	15	23	17	6	62	2.806452	CUKUP
	34	Penilaian Kinerja Individu	2	20	30	9	1	62	3.209677	CUKUP

total	
Min	
Max	

3. Internal Business Process

DATA LULUSAN TEPAT WAKTU				
Count of NIM	**Column Labels**			
Row Labels	**Aktif**	**Lulus Tepat Waktu**	**Lulus Tidak Tepat Waktu**	**Grand Total**
KA	**12**	**27**	**4**	**43**
MI	**20**	**126**	**23**	**169**
TK	**23**	**60**	**14**	**97**
Grand Total	**55**	**213**	**41**	**309**

DATA IPK LULUSAN				
Average of IPK	**Column Labels**			
Row Labels	**Aktif**	**Lulus Tepat Waktu**	**Lulus Tidak Tepat Waktu**	**Grand Total**
KA		**3.258518519**	**2.9475**	**3.218387097**
MI		**3.396746032**	**3.150869565**	**3.358791946**

TK		**3.274833333**	**3.107142857**	**3.243108108**
Grand Total		**3.344882629**	**3.116097561**	**3.307952756**

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TK		**3.274833333**	**3.107142857**	**3.243108108**
Grand Total		**3.344882629**	**3.116097561**	**3.307952756**

4 Learning & Growth

DATA DOSEN POLITEKNIK TELKOM			
STATUS PER 31 JUNI 2011	**Aktif**		
	Dosen	**Manajemen**	**Grand Total**
LB	**77**		**77**
NIDN	**27**		**27**
Pegawai Tetap YPT	**23**	**3**	**26**
Tenaga Profesional YPT	**14**	**1**	**15**

Tenaga Profesional YPT (Part Time)	**7**		**7**
TKWT	**3**		**3**
Grand Total	**151**	**4**	**155**
JUMLAH DOSEN TETAP POLITEKNIK TELKOM		**74**	

DATA MAHASISWA POLITEKNIK TELKOM				
PRODI	**MI**	**TK**	**KA**	**JUMLAH**
Status Per	**Juni Thn 2011**	**Juni Thn 2011**	**Juni Thn 2011**	
Aktif	**1342**	**934**	**361**	**2637**
Non-Aktif	**113**	**97**	**43**	**253**
Cuti	**7**	**1**	**0**	**8**
Undur Diri	**7**	**6**	**3**	**16**
DO	**0**	**0**	**0**	**0**
Lulus	**0**	**0**	**0**	**0**
Pindah Prodi	**0**	**0**	**0**	**0**
Total	**1469**	**1038**	**407**	**2914**
		Jumlah Mahasiswa DO,Undur Diri, Lulus		**16**
		Jumlah Mahasiswa Yang Masih Dikelola Lembaga		**2898**

APPENDIX III : DATA FOR 2012

1. Financial

LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BEBAN LEMBAGA
YAYASAN PENDIDIKAN TELKOM
TRIWULAN-III 2012

NO	DESKRIPSI	POLTEK				
		GAR2012	GAR S/D TW-III	REAL-TW-3	PROSENTASE	
1	2	21	22	23	25 = 23/22	26 = 23/21
	PENDAPATAN OPERASIONAL					
	PENDAPATAN PENDAFTARAN	750,000,000	750,000,000	440,272,819	59%	59%
	PENDAPATAN PENDIDIKAN	38,010,702,246	30,732,077,287	26,305,243,087	86%	69%
	PENDAPATAN PELATIHAN/KURSUS/SEMINAR			0		
	PENDAPATAN JASA PENELITIAN			0		
	PENDAPATAN DONASI					
	JUMLAH PENDAPATAN OPERASIONAL	**38,760,702,246**	**31,482,077,287**	**26,745,515,906**	85%	69%
	BEBAN OPERASIONAL					
	BEBAN PENDAFTARAN	692,812,500	692,812,500	394,272,386	57%	57%
	BEBAN PENDIDIKAN	9,133,726,262	7,789,751,852	6,088,120,905	78%	67%
	BEBAN PENDIDIKAN POLTEK					

	BEBAN PELATIHAN/KURSUS/SEMINAR	0	0	0		
	BEBAN PELATIHAN ITT					
	BEBAN JASA PENELITIAN	377,500,000	176,750,000	99,734,240	56%	26%
	BEBAN SDM	10,279,776,756	7,475,964,641	7,086,801,682	95%	69%
	BEBAN MANAJEMEN DAN UMUM	2,301,091,349	1,658,970,621	1,686,991,811	102%	73%
	BEBAN MANAJEMEN DAN UMUM ITT					
	BEBAN MANAJEMEN DAN UMUM POLTEK					
	BEBAN MANAJEMEN DAN UMUM STISI					
	BEBAN PEMASARAN	597,498,000	459,232,000	318,651,462	69%	53%
	BEBAN PEMASARAN IMT					
	BEBAN PEMASARAN STISI					
	BEBAN PERBAIKAN & PEMELIHARAAN (BPP)	1,420,592,750	1,093,005,000	816,527,142	75%	57%
	BEBAN PERBAIKAN & PEMELIHARAAN IMT					
	BEBAN PERBAIKAN & PEMELIHARAAN ITT					
	BEBAN PENYUSUTAN DAN AMORTISASI	6,625,189,710	4,817,122,983	3,730,490,590	77%	56%
	JUMLAH BEBAN OPERASIONAL	**31,428,187,327**	**24,163,609,597**	**20,221,590,218**	84%	64%
	PENDAPATAN DAN BEBAN NON					

	OPERASIONAL					
	PENDAPATAN NON OPERASIONAL					
	PENDAPATAN PENDAPATAN PENGELOLAAN	50,000,000	0	0		0%
	PENDAPATAN JASA GIRO	27,500,000	18,000,000	11,963,770	66%	44%
	PENDAPATAN BUNGA					
	PENDAPATAN DEVIDEN					
	PENDAPATAN PROYEK TCC					
	PENDAPATAN PROYEK IMT					
	PENDAPATAN PROYEK ITT					
	PENDAPATAN PROYEK POLTEK			895,719,064		
	PENDAPATAN IMBALJASA					
	PENDAPATAN LAIN-LAIN	1,916,084,750	1,411,500,000	1,471,587,192	104%	77%
	JUMLAH PENDAPATAN NON OPERASIONAL	**1,993,584,750**	**1,429,500,000**	**2,379,270,026**	166%	119%
	BEBAN PENGELOLAAN	0				
	BEBAN PAJAK	6,600,000	4,500,000	1,774,198	39%	27%
	BEBAN BANK	27,900,000	20,550,000	6,066,257	30%	22%
	BEBAN PROYEK IMT					
	BEBAN PROYEK POLTEK			774,013,948		
	BEBAN PINLUN					
	BEBAN IMBALJASA	640,838,811	480,629,108	534,032,340	111%	83%
	BEBAN LAIN-LAIN	539,500,000	457,000,000	7,030,500	2%	1%

	JUMLAH BEBAN NON OPERASIONAL	**1,214,838,811**	**962,679,108**	**1,322,917,243**	137%	109%
	JUMLAH PENDAPATAN	40,754,286,996	32,911,577,287	29,124,785,932	88%	71%
	JUMLAH BEBAN	32,643,026,138	25,126,288,705	21,544,507,461	86%	66%
	SISA HASIL USAHA	8,111,260,858	7,785,288,582	7,580,278,471	97%	93%
	0R	**81.08%**	**76.75%**	**75.61%**		

2 Customer

A. Business Incubator

No	Nama Usaha	Unit Bisnis	Keuntungan atau Omzet/bulan	Modal awal
1	Garuda Cyberzone	Software House	10.000.000	3.000.000
2	Scarlet Corp	Software House	30.000.000	5.000.000
3	Rajutan Bandung	Konveksi pakaian, rajutan, dan grosir	4.360.000	1.300.000
4	w.nits	Konveksi pakaian, rajutan, dan grosir	300	150
5	Fatimah Zahra Online Shop	Clothing	2.400.000	180
6	Mantap Sangat	Kuliner	500.000 – 1.000.000	2.000.000
7	Es Unyu	Kuliner	5.000.000	6.000.000
8	Peternakan Lele	Pertanian & Peternakan	2.000.000	3.000.000
9	Belum ada nama	Konveksi	400	1.600.000
10	Underscore	Clothing	2.094.000	500
11	Kuliner	Makanan ringan	400	300
12	Batik Tulis	Batik	3.000.000 – 4.000.000	50.000.000
13	Risolicius	Makanan ringan	300	150

B. Student Satisfaction

Dimensi Pengukuran	**Bobot**	**No**	**Atribut Pelayanan**	**SB**	**B**	**C**	**K**	**Jumlah Responden**	**Nilai**	**Nilai/Jumlah**	**% *(Nilai/Jumlah)**
				4	**3**	**2**	**1**				
Perencanaan, Persiapan dan Pembelajaran	0,67	1	Penjelasan Dosen mengenai rencana perkuliahan	53	156	47	27	283	801	2,83	47,17%
		2	Penjelasan kriteria atau standar penilaian oleh Dosen	61	151	58	13	283	826	2,92	
		3	Penyampaian materi kuliah oleh Dosen	53	124	56	50	283	746	2,64	
		4	Penyampaian pembahasan evaluasi terhadap *assessment* / tugas yang dilakukan oleh Dosen	44	125	67	47	283	732	2,59	

		5	Penguasaan Dosen terhadap materi matakuliah yang diajarkan	77	144	42	20	283	844	2,98	
		6	Pemahaman Dosen mengenai perkembangan terkini dari materi kuliah yang diajarkan	62	152	46	23	283	819	2,89	
		7	Kemampuan Dosen dalam menerapkan strategi pembelajaran untuk mengembangkan keingintahuan dan kemampuan berpikir mahasiswa	48	116	62	57	283	721	2,55	
		8	Kemampuan Dosen dalam	73	129	48	33	283	808	2,86	

			menjawab pertanyaan mahasiswa								
Membangun Lingkungan Belajar	0,33	9	Kemampuan Dosen dalam memotivasi belajar mahasiswa	53	107	65	58	283	721	2,55	21,23%
		10	Kemampuan Dosen dalam membangun komunikasi dua arah dalam pembelajaran	48	115	65	55	283	722	2,55	
		11	Kemampuan Dosen dalam memberikan umpan balik positif terhadap gagasan siswa	44	126	70	43	283	737	2,60	
		12	Kemampuan Dosen dalam memotivasi mahasiswa untuk aktif dalam	47	120	66	50	283	730	2,58	

			menyampaikan pendapat								
	1,00								**Tingkat Kepuasan:**		**68.40%**

B. Industry Satisfaction

Dimensi Pengukuran	**Bobot**	**No**	**Atribut Pelayanan**	**SB**	**B**	**C**	**K**	**Jumlah Responden**	**Nilai**	**Nilai/Jumlah**	**% *(Nilai/Jumlah)**
				4	**3**	**2**	**1**				
Integritas (Etika & Moral)	0,22	1	Kedisiplinan	0	8	2	0	10	28	2,8	15,56%
		2	Kejujuran	0	10	0	0	10	30	3	
		3	Motivasi kerja	1	6	2	1	10	27	2,7	
		4	Etos kerja	1	8	1	0	10	30	3	
Keahlian berdasarkan bidang ilmu (profesionalisme)	0,22	5	Kemampuan menerapkan keahlian/keilmuan	1	6	2	1	10	27	2,7	15,00%
		6	Produktivitas kerja	1	8	1	0	10	30	3	
		7	Inovasi	0	5	4	1	10	24	2,4	
		8	Kemampuan menyelesaikan permasalahan	0	6	4	0	10	26	2,6	
Kemampuan Berbahasa	0,06	9	Bahasa Inggris (lisan dan/atau tulisan)	0	4	4	2	10	22	2,2	3,06%

Penggunaan IT	0,11	10	Mampu beradaptasi dengan lingkungan dan teknologi	1	8	1	0	10	30	3	8,33%
		11	Mampu menggunakan teknologi informasi dan komunikasi	0	10	0	0	10	30	3	
Kemampuan Berkomunikasi	0,06	12	Kemampuan mengemukakan ide dan pendapat	0	6	3	1	10	25	2,5	3,47%
Kerjasama Tim	0,17	13	Kemampuan bekerjasama dalam tim	2	7	1	0	10	31	3,1	12,92%
		14	Kemampuan dalam bersosialisasi di lingkungan kerja	1	7	2	0	10	29	2,9	
		15	Keterbukaan terhadap kritik dan saran	1	8	1	0	10	30	3	
Kemampuan Pengembangan Diri	0,17	16	Kemampuan beradaptasi dengan lingkungan kerja	2	6	2	0	10	30	3	12,50%
		17	Kepercayaan diri	0	8	2	0	10	28	2,8	
		18	Kematangan emosi pengendalian diri	0	6	4	0	10	26	2,6	
	1,00							**Tingkat Kepuasan :**			**70.83%**

3 Internal Business Process

A. AMI (Audit Mutu Internal)

Dokumen AMI			
1.1 Jurusan dan Program Studi			
NO	**PROSEDUR**	**STATUS VERIFIKASI**	**STATUS TEMUAN**
1	Prosedur Pengunduran Diri Mahasiswa	2	OFI
2	Prosedur Pengajuan Cuti Mahasiswa	2	OFI
3	Prosedur Pindah Prodi	2	OFI
4	Prosedur Pengajuan Perpanjangan SK PA	2	OFI
5	Prosedur Pengajuan Legalisir Ijasah & Transkrip	2	OFI
6	Prosedur Penyelenggaraan Kerja Praktek	2	OFI
7	Prosedur Pembuatan SKL	2	OFI
8	Prosedur Pengajuan Kerja Industri	1	OFI
9	Prosedur Pelaporan EPSBED	5	OFI
10	Prosedur Penyusunan bahan Ajar	5	OFI
11	Prosedur Penyusunan Dokumen Rencana Pokok Pembelajaran	5	OFI

12	Prosedur Perubahan Nilai Mahasisa	5	OFI
13	Prosedur Pengajuan Akreditasi Prodi	5	OFI
14	Prosedur Pembukaan Program Studi	5	OFI
15	Prosedur Penentuan Tenaga Kerja Pengajar	5	OFI
16	Prosedur Sidang Akademik	5	OFI
17	Dokumen Naskah Kurikulum	8	MINOR
18	Dokumen Panduan Akademik	9	MINOR
19	Dokumen Panduan PA & KI	5	MINOR
20	Dokumen Panduaan KP	5	MINOR
21	Dokumen Rencana Pembelajaran	5	MINOR

1.2 Unit SPM & BangLembaga			
NO	**PROSEDUR**	**STATUS VERIFIKASI**	**STATUS TEMUAN**
1	Prosedur Audit Mutu Internal	0	
2	Prosedur Pengendalian Dokumen & Rekaman	2	MINOR

3	Panduan Penomoran Dokumen & Rekaman	4	MINOR
4	Prosedur Tinjauan Manajemen	4	MINOR
5	Prosedur Tindakan Korektif & Preventif	2	MINOR
6	Prosedur Pengendalian Produk Tidak Sesuai	2	MINOR
7	Dokumen Manual Mutu	2	MINOR
8	Dokumen Standar Mutu	2	MINOR
9	Dokumen Renstra	2	MINOR
10	Dokumen RKM	2	MINOR

NO STATUS VERIFIKASI	**KETERANGAN**
0	ACC
1	Verifikasi oleh Staf
2	Verifikasi oleh Asman
3	Verifikasi oleh Manager
4	Verifikasi oleh QMR
5	Verifikasi oleh Ketua Program Studi (KaProdi)

6	Verifikasi oleh Ketua Jurusan (KaJur)
7	Verifikasi oleh Wakil Direktur
8	Verifikasi oleh Direktur
9	Siap ACC

B. JFA (Jabatan Fungsional Akademik)

	Berikut merupakan nama dosen yang sudah mendapatkan JFA (SK terlampir):
1	1. Marlindia Ike Sari
2	2. Simon Siregar
3	3. Suryatiningsih
	Terdapat 1 dosen yang pengajuan JFAnya masih dalam proses di Kopertis, yaitu:
4	1. Mia Rosmiati

4 Learning & Growth

CARA PENGUKURAN & PERHITUNGAN INDIKATOR KONTRAK MANAJEMEN LEMBAGA DI LINGKUNGAN YPT GROUP (IT Telkom, IM Telkom, STISI Telkom dan Politeknik Telkom)							
NO	**INDI-KATOR**	**DEFINISI**	**TUJUAN**	**PERHITUNGAN INDIKATOR**	**SUMBER DATA**	**RUMUS PERFORMANSI**	**KETERANGAN**
1	REVEN	Pencapaian	Penguk	Prosentase dari realisasi pencapaian	SIMK	(REALISASI /	YPT

	UE	pendapatan dalam suatu periode tertentu	uran kemampuan meningkatkan *revenue* secara berkesinambungan	pendapatan dibandingkan dengan target sesuai RKA yang dihitung secara kumulatif	UG (Lap. Keuangan)	TARGET) x 100%	GROUP
2	NON TUITION FEE	Pencapaian pendapatan non tuition fee terhadap total revenue YPT	Pengukuran kemampuan meningkatkan *revenue* non tuition fee secara berkesinambungan	Non Tuition Fee = PENDAPATAN PELATIHAN/KURSUS/SEMINAR, JASA PENELITIAN & DIVIDEN, PHKI	SIMKUG (Lap. Keuangan)	(Realisasi Pdpt Non tuition fee/ Realisasi Total Pendapatan) x 100%	YPT GROUP

3	OPERATING RATIO (OPS)	Rasio dari realisasi penyerapan beban operasional dibandingkan dengan realisasi pendapatan operasional	Pengukuran kemampuan mengendalikan beban sesuai dengan kemampuan menghasilkan pendapatan	Prosentase dari realisasi operating ratio dibandingkan dengan target operating ratio sesuai RKA yang dihitung secara kumulatif	SIMKUG (Lap. Keuangan)	(TARGET / REALISASI) x 100%	YPT GROUP
4	PENYERAPAN INVESTASI (EFISIENSI)	**Efisiensi anggaran investasi** yang dihitung berdasarkan realisasi proyek secara fisik dan	Pengukuran kemampuan dalam efisiensi anggaran dan pelaksa	Rata-rata Prosentase realisasi proyek fisik ditambah realisasi anggaran Investasi sesuai RKA yang dihitung secara kumulatif	SIMKUG (Lap. Keuangan)	(REALISASI / TARGET) x 100%	YPT GROUP

		dituangkan dalam BAST	nakan target investasi untuk meningkatkan layanan dan memperlancar efektivitas organisasi				
5	JUMLAH BISNIS INKUBATOR	Pengukuran kemampuan Lembaga dalam menumbuhkan jumlah unit dan produk dari Bisnis Inkubator	Membina enterprenership di lingkungan kampus	Untuk IT Telkom = Jumlah produk yang dihasilkan Bisnis Inkubator. Untuk IM Telkom, POLTEK dan STISI = Jumlah usaha binaan (unit) lembaga yang tumbuh (tumbuh = menghasilkan Revenue)	IT = Daftar Produk IM, POLTEK dan STISI = Daftar Unit Binaan	(REALISASI / TARGET) x 100%	IT, IM, POL, STISI)

					dan Laporan Kug Binaan		
6	TINGKAT KEPUASAN MAHASISWA	Ukuran tingkat kepuasan Mahasiswa terhadap lembaga berdasar hasil survey	Pengukuran dan *feedback* atas kualitas produk (program) dan layanan lembaga terhadap mahasiswa	Rata-rata prosentase dari tingkat kepuasan mahasiswa aktif. Unsur-unsur penilaian mengacu pada standar yang ditetapkan oleh lembaga. Jumlah Sample (Responden) minimum adalah 20% dari Total Mahasiswa Aktif. SM I (TW I) untuk pengukuran responden di Semester Ganjil 2010/2011; SM II (TW IV) untuk Pengukuran Semester Genap 2010/2011.	Data hasil Survei (IT, IM, POLTEK, *STISI Telkom*, dan PDC) berupa kuesioner (untuk input manual)	(REALISASI / TARGET) x 100%	IT, IM, POL, STISI)
7	TINGKAT KEPUASAN	Ukuran tingkat kepuasan industri /	Pengukuran dan *feedbac*	Rata-rata prosentase dari tingkat kepuasan pengguna lulusan. Unsur-unsur penilaian mengacu pada standard yang ditetapkan oleh lembaga. Berdasarkan data yang disurvey dari	Data hasil Survei *berupa*	(REALISASI / TARGET) x 100%	IT, IM, POLITEL TW-IV

	INDUSTRI	*customers* pengguna jasa (alumni sebagai pegawai) atau pemakai hasil karya/produk (alumni STISI TELKOM) dari lulusan/alumni berdasarkan hasil survey	*k* atas kualitas dan kompetensi serta kinerja alumni (atau kualitas karya/produk/jasa yang dihasilkan alumni)	lulusan wisuda (**ITT** : TW 2 - MEI 2011 & TW-4 - JULI/NOV2011) (**IMT** : TW-2 - MEI 2011& TW 4 - NOV 2011), (**POLTEL**: TW-4-OKTOBER 2011), (**STISI** : TW 1/2011 dan TW IV/2011). Unsur-unsur penilaian mengacu pada standard yang ditetapkan melalui survey dengan objek institusi yang berbeda.	*kuesioner yang divalidasi cap perusahaan (Industri)dan tanda tangan pejabat pengisi kuesioner*		
8	Implementasi ISO 9001:2008	Upaya Peningkatan mutu yang dilakukan di tingkat lembaga	Menilai peningkatan penjaminan mutu melalui	Realisasi peningkatan mutu lembaga melalui Kelengkapan dokumen mutu yang dimiliki lembaga: **Implementasi ISO** yaitu disahkannya seluruh dokumen Mutu berbasis ISO 9001:2008 (Manual Mutu, Prosedur Mutu), untuk POLTEK, STISi dan PDC pada SM I dan	Data Unit Mutu Lembaga	Dokumen Mutu lengkap (disahkan)= 100%, Lengkap belum disahkan= 90% AMI= Tanpa	IT, IM, POLTEK, STISI)

		melalui QMS ISO 9001:2008	dokumen pendukung sistem penjaminan mutu lembaga	**pelaksanaan AMI** pada SM II; **Pelaksanaan Survilen** (IT Telkom dan IM Telkom), dengan temuan zero major		temuan Major dan Minor ≤ 20= 100% Survilen= Zero mayor, minor ≤ 10 = 100%	
9	Dokumen Laporan Manajemen	Upaya penyerahan dokumen Laporan Manajemen Tepat waktu dan akurat	Menilai ketepatan pengiriman Laporan manajemen dengan tingkat akurasi data 100% dan tepat	Penyampaian laporan manajemen (soft copy dan Hard copy) tepat waktu yaitu setiap triwulan pada tanggal 7 N+1. Dibuktikan dengan tanda terima di YPT.	Laporan Manajemen Lembaga	Penyerahan H-2 = 105%, H+1=85%, H+2=80%	IT, IM,POL, STISI, LAKHAR

			waktu				
10	HASIL SURVEY GUG	Ukuran hasil implementasi GUG berdasar hasil survey	Pengukuran Implementasi GUG serta *feedback* pegawai dan mahasiswa terhadap lembaga	Rata-rata prosentase dari tingkat keberhasilan dari implementasi GUG Unsur-unsur penilaian mengacu pada standard yang ditetapkan oleh YPT. Minimum responden 20% perwakilan dari seluruh Dosen, TPA dan mahasiswa	Data hasil Survei *berupa kuesioner (untuk input manual)*	(REALISASI / TARGET) x 100%	IT, IM,POL, STISI, LAKHAR
11	RASIO JUMLAH JFA dan JUMLAH DOKTOR	Jumlah Dosen yang memiliki jabatan akademik dan DOKTOR	Mengukur kemampuan lembaga dalam menyediakan		SIM SDM (Lap. SDM)	(REALISASI / TARGET) x 100%	IT, IM,STISI, POLITEL

			tenaga dosen yang memiliki jabatan akademik dan berpendidikan DOKTOR				
12	PENYELESAIAN IJIN PRODI	Ijin Prodi yang masih aktif masa lakunya	Lembaga pendidikan menyelenggarakan program studi yang diakui pemerintah dan	Tercatat pada Web DIKTI ijin prodi aktif (IT: S1 Teknik Fisika/TW1, S2: IF/ TW-2 dan S2 TE/TW4), POLTEK (2 Prodi/TW-3, dan 1 prodi TW-4)	SK prodi (tampil di web DIKTI)	(REALISASI / TARGET) x 100%	IT, POLITEL

			legal				
13	Pertumbuhan Score Akreditasi	Pengukuran Growth score akreditasi yang dinilai internal lembaga	Menilai kemampuan Lembaga dalam meningkatkan score akreditasi secara periodik untuk penilaian Akreditasi BAN PT	Score realisasi masa penilaian dibandingkan dengan target	Data Prodi (Dinilai per Prodi)	REALISASI)/TARGET)) x 100%	IT, IM,STISI, POLITEL
14	LEVEL AKREDITASI	Nilai akreditasi program	Lembaga pendidi	Perolehan SK akreditasi (IT: S1 Sisfo (C), S2 IF (B)/ TW II, D3 TT/ TW-4) (IM : S2 MM/ TW3), (STISI: 5 Prodi).	Fakultas / Progra	Target Visitasi=100%, Jika baru	IT, IM, STISI

	PRODI	studi yang masih aktif masa berlakunya	kan menyelenggarakan program studi yang diakui pemerintah dan memiliki penilaian dan *brand image* bagus		m Studi	submit=95%, Jika belum dilakukan=80%. Nilai akhir Average dari jumlah target prodi	
15	GROWTH Si, Rc, Sc dalam WEBOMETRIK	Menilai pertumbuhan Si, Rc dan Sc, untuk peningkatan ranking penilaian	Untuk mendorong lembaga dalam mengelola	*Hasil penghitungan web google. SM I Size, Richfile, & Scholar tumbuh sesuai target (IT, IM, Poltek & STISI Telkom)*	*Hasil crawling data google. com posisi akhir Agustu*	< dari target: 105%, =target: 100%, > dari target 85%	IT, IM,STISI, POLITEL

		WCU (Rwebo)	hasil riset ilmiah dan upload informasi melalui web		*s 2012*		
16	RANKING WEBOMETRIK	Ukuran WCU	Menilai kemampuan Lembaga dalam persaingan PT melalui penilaian WCU (Rweb	Ranking Webometric, hasil penghitungan web	Data Webo	< dari target: 105%, =target: 100%, > dari target 85%	IT, IM,STISI, POLITEL

			o)				
17	AKREDITASI INTERNASIONAL	Upaya Peningkatan mutu yang yang dilakukan di tingkat lembaga	Menilai peningkatan penjaminan mutu melalui dokumen pendukung sistem penjaminan mutu lembaga	Realisasi peningkatan mutu lembaga melalui Kelengkapan dokumen mutu yang dimiliki lembaga : **ABET (IT Telkom)**, Self study report/ Internal Study report, dengan bukti submit **AACSB (IM Telkom),** keikutsertaan comunity/ menjadi member;	Data Unit Mutu Lembaga	(REALISASI / TARGET) x 100%	Terealisasi lebih cepat dari target = 105%. Jika tidak terealisasi= Nilai Minimum
18	RASIO DANA PENELITIAN INTERNAL DIBAN	Produktivitas dan mutu hasil penelitian dosen dalam kegiatan	Jumlah penelitian yang sesuai dengan bidang	Penilaian dilakukan dengan penghitungan berikut: NK = Nilai kasar = $\frac{4\times n_a + 2\times n_b + n_c}{f}$ Keterangan : **na** = Jumlah penelitian dengan biaya luar negeri yang sesuai bidang ilmu **nb** = Jumlah penelitian dengan biaya luar yang sesuai bidang ilmu **nc** = Jumlah penelitian dengan biaya dari PT/sendiri yang sesuai bidang ilmu **f** = Jumlah dosen tetap yang bidang keahliannya sesuai dengan PS	Daftar Penelitian Lembaga dengan katagor	(REALISASI / TARGET) x 100%	IT, IM,STISI, POLITEL

	DINGKAN EKSTERNAL	penelitian, pelayanan/ pengabdian kepada masyarakat, dan kerjasama, dan keterlibatan mahasiswa dalam kegiatan tsb	keilmuan PS, yang dilakukan oleh dosen tetap yang bidang keahliannya sama dengan PS, selama masa penilaian		i pendanaan		
19	RASIO PENELITIAN DOSEN YANG DIPUBLIKASIKAN	Jumlah Penelitian yang dipublikasikan minimal dalam prosiding	Mengukur produktifitas dan kualitas penelitian	Dihitung dengan kriteria Nilai sesuai kualitas : Jurnal terakreditasi /Internasional = 7 Jurnal Akreditasi / Nasional = 5 Prosiding Nas/ Internas = 2 Jurnal Lokal = 1	Daftar Penelitian Lembaga	(REALISASI / TARGET) x 100%	IT, IM, POL

		nasional terhadap jumlah penelitian pada periode yang sama	yang dihasilkan oleh lembaga pendidikan YPT Group				

Accreditation

No	Study Program	Status of Accreditation				
		Status	**NO.SK**	**Date of SK**	**End of SK**	**Score of Accreditation**
1	D3-Komputerisasi Akuntansi	Active	016/2010	24 Sep-10	24- Sep-15	B
2	D3-Manajemen Info.	Active	019/2010	22 Okt-10	22 Okt-15	B

3	D3-Teknik Komputer	Active	027/2010	30 Des-10	30 Des-15	C

Institution	NO	Study Program	Score of Accreditation	TW II			TW IV		
				Target TW-2	SIMULASI				
					Realization	Score	Target TW-4	Realization	Score
POLITEKNIK TELKOM	1	D3- Accounting Computerized (KA)	B	260	270	104%	310	320	103%
	2	D3 – Informatics Management (MI)	B	260	280	108%	310	330	106%
	3	D3 – Computer Engineering(TK)	C	260	290	112%	310	310	100%
			Average			107.69%			103.23%

APPENDIX 4: TABLE OF SUMMARY

PERSPECTIVE	YEAR		
	2010	2011	2012
FINANCIAL PERSPECTIVE			
1. Revenue	38,836,955,323	41,508,200,553	37,157,740,678
2. Investment Absorption	3,114,601,894	4,127,981,304	3,951,493,792
3. Operating Ratio	78%	72.51%	81.73%
CUSTOMER PERSPECTIVE			
1. Student satisfaction	61%	57%	68.40%
2. Employee satisfaction	60.17%	70.66%	-
3. Industry satisfaction	-	-	75%
INTERNAL BUSINESS PROCESS			
1. The Average of GPA (scale of 4)	3.3	3.3	3.3
2. Waiting period of employed	Less than 4 months	Less than 4 months	Less than 4 months
3. Graduates on Time	80%	80%	80%

LEARNING & GROWTH			
1. Research	Achieve the target		
2. Ratio of Lecturers to Active student	Below the target		
3. Growth of Accreditation	Achieve the target		