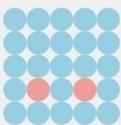




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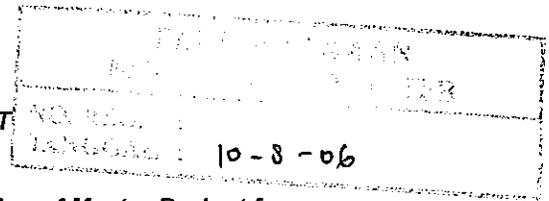
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ABSTRACT



**Strategy Analysis and Compilation of Master Budget for  
Non Formal Education Institution (Case Study in Hanlin Mandarin Institute, Bogor)**

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*The purpose of this study is to identify Hanlin Mandarin's vision and mission, identify the internal and external factors to help in formulating the main strategy and short-term objectives in deployment, which was combined with the financial reports and projection, in compilation of the master budget of the company in the coming two years, 2006 and 2007.*

*The study starts with descriptive analysis to the company's visions and missions. Internal and external factors information are collected by questionnaires and interviews in order to evaluate the company's strengths and opportunities within the competition. Strategy formulation is made by using Internal-External Matrix method then an action plan in short term program is built by Program Budgeting (PB) method. PB is a process which integrates planning and budgeting in an output-oriented program format, illustrated in a combination of program, allocated resources and time span matrix. These results will be utilized as a basis for constructing a budget.*

*Hanlin Mandarin's vision and mission are declared to be a prime of non-formal Chinese related education institution which serves many groups of consumers and cooperates with many education institutions or Chinese related institutions to develop the business. Internal factors analyses illustrate the strengths of the company are the marketing mix and teaching quality. Meanwhile the financial aspect is the major weakness but the most important aspect that determines the company's survivability. External factors analyses define Indonesia-China trades and investments being the major opportunities. On the other hand, competition and decrease in the purchasing power are the threats. Total weighted score for internal factors is 3.08 and total weighted score for external factors is 2.76. Analysis using IE Matrix describes the Hanlin Mandarin's position for strategy formulation is "build and grow".*

*The strategy formulation proposes market penetration, market development, product development and backward integration. Based on the selected strategy, program budgeting and master budget project sales budget in 2006 as much as 410,995,000 rupiahs then in 2007 as much as 707,382,500 rupiahs. Profit and loss budget project loss in 2006 as much as 14 million rupiahs then profit in 2007 as much as 65 million rupiahs.*

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