

## **1. Background:**

Chaitanya Multiple Campus (CMC) is a community based public campus. It is non-profit service oriented campus. It is located at the prime location of Banepa Valley, 25 km apart east from Kathmandu. It was established on 15th Mangshir 2048 B.S.(1st December 1991 A.D.) under the affiliation of Tribhuvan University (T.U.) as the one of the campus of this district with sincere effort of the experienced teachers, educationists having associated to school education and social workers in Banepa. There is no constituent campus in the district. So when Campus was established, it has one of the main aim was

*“to extend the facility and easy excess in higher education at affordable cost for the student as well as to produce quality and efficient human resource to fulfill of demand of market in community and country.”*

After the people’s movement (Jana Andolan) for restoration of democracy in Nepal in 1990 and its effects in the field of education inspired the conscious people to establish a college to educate different faculties of higher education in Banepa. By 1990, it became difficult for Tribhuvan University (TU) to manage the increasing number of student in constituent campus and formed the policy of providing affiliation to Campus in public and private sectors. In this context, this campus has got affiliation and started PCL and Bachelor level classes in Chaitanya Secondary School.

This campus has been providing an opportunities of higher studies to geographically backward and remote area, economically backward as well as socially marginalized student of Kavre, Ramechhap, Sindhupalchowk, Sindhuli and other districts. It has started M.Ed. (EPM, Maths, and English & Nepali) since 2062 Poush, as the first degree campus in Kavre district. It has more than twenty five years long history.

The major financial source of campus is based on the students’ fee apart from the regular grants of university grant commission (UGC) that started from establishment of campus. Although the campus has been develop its physical infrastructure. Due to the excess of the expenses and salary increment comparison self generated source of income we are not able to improve the academic status as our expectation. So it has to reform in academic mechanism.

This annual report shed light on various aspect of campus like Academic progress including students’ enrolment trend, students pass out trend, graduate trend and etc, physical

progress, financial progress including audit observation , social progress, issues and challenges and annual work plan and projected plan and budget as per the strategic plan.

## 2. Academic Progress

Academic quality is the first and foremost priority of educational institution. Institutional success is measured through its academic performance, quality and its progress. The academic status and progress is reflected in different aspect of campus like student enrolments, their pass out rate, graduation rate and etc.

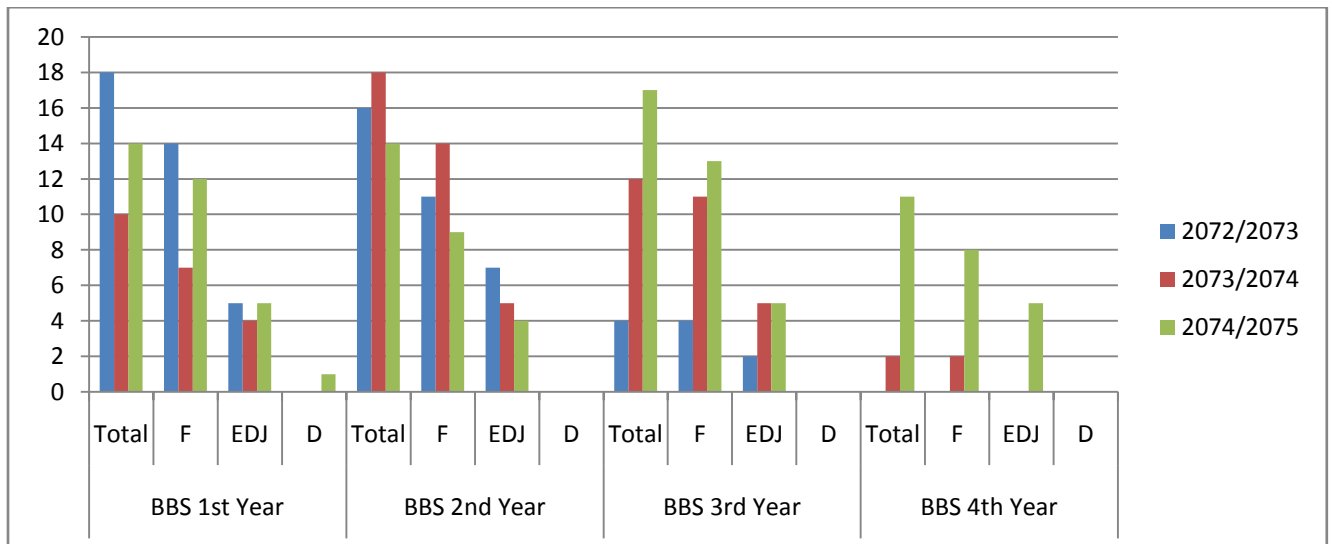
Now, here we are going to present different trend of last three years last three years

### 2.1 Enrolment Trend Analysis of the Last Three Years (Program Wise / Level Wise) Disaggregated by Female and Educationally Disadvantaged Students

Students enrolment in BBS,B Ed and M Ed of the last three years ( 2072/073, 2073/074 and 2074/075)

Level	BBS 1st Year				BBS 2nd Year				BBS 3rd Year				BBS 4th Year			
	Total	F	EDJ	D	Total	F	EDJ	D	Total	F	EDJ	D	Total	F	EDJ	D
2072/2073	18	14	5	0	16	11	7	0	4	4	2	0				
2073/2074	10	7	4	0	18	14	5	0	12	11	5	0	2	2	0	0
2074/2075	14	12	5	1	14	9	4	0	17	13	5	0	11	8	5	0

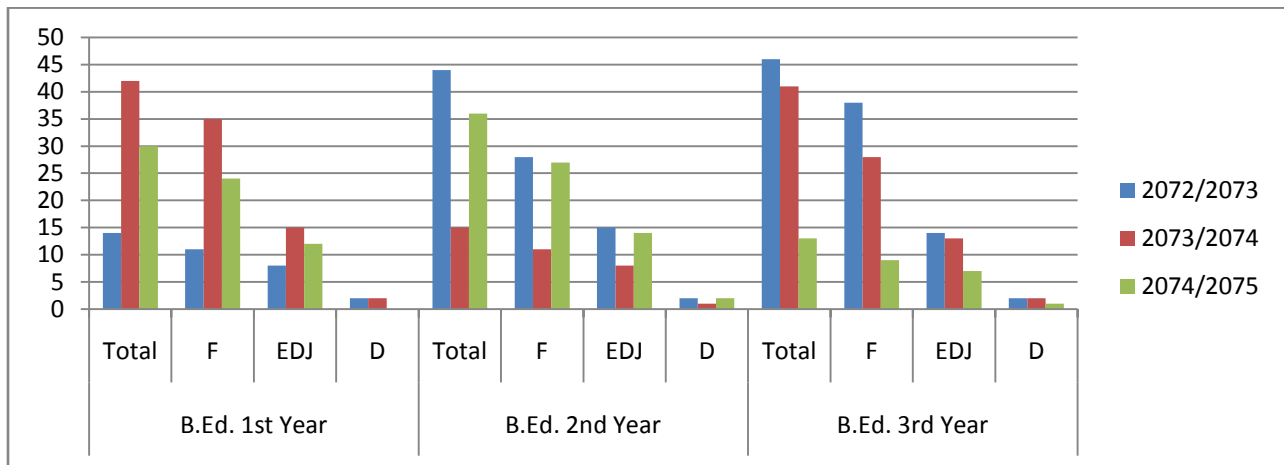
#### Enrolment Trend Analysis of BBS by graph



Total enrollment of student on BBS level of last three years has no significant different. All three years statistics show that female students are more than male students. Educationally disadvantaged students are increasing in different year. Dalit students are no more motivate to enroll in college for higher studies.

Level	B.Ed. 1st Year				B.Ed. 2nd Year				B.Ed. 3rd Year			
	Total	F	EDJ	D	Total	F	EDJ	D	Total	F	EDJ	D
2072/2073	14	11	8	2	44	28	15	2	46	38	14	2
2073/2074	42	35	15	2	15	11	8	1	41	28	13	2
2074/2075	30	24	12	0	36	27	14	2	13	9	7	1

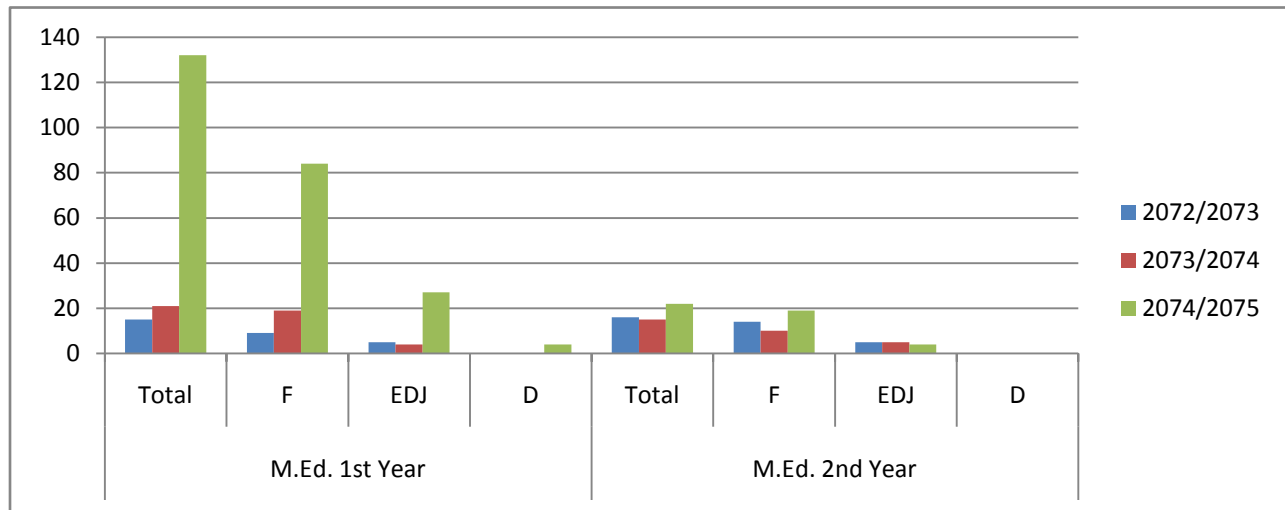
**Enrolment Trend Analysis of B.Ed by graph**



Total enrollment of student in B.Ed Level of last three year is increasing. The statistics of last three years shows that the female students are more than male students. Educationally disadvantages students are significantly enrolled in campus. Enrollment of dalit student is similar in all three years.

Level	M.Ed. 1st Year				M.Ed. 2nd Year			
	Total	F	EDJ	D	Total	F	EDJ	D
2072/2073	15	9	5	0	16	14	5	0
2073/2074	21	19	4	0	15	10	5	0
2074/2075	132	84	27	4	22	19	4	0

### Enrolment Trend Analysis of M.Ed by graph



Total enrollment of student in M.Ed Level of last three year is increasing. Enrollment of in 2075/075 is significantly higher than that other last two years. The statistics of last three years shows that the female students are more than male students. Educationally disadvantages students and dalit students are enrolled in the campus in the year 2074/075.

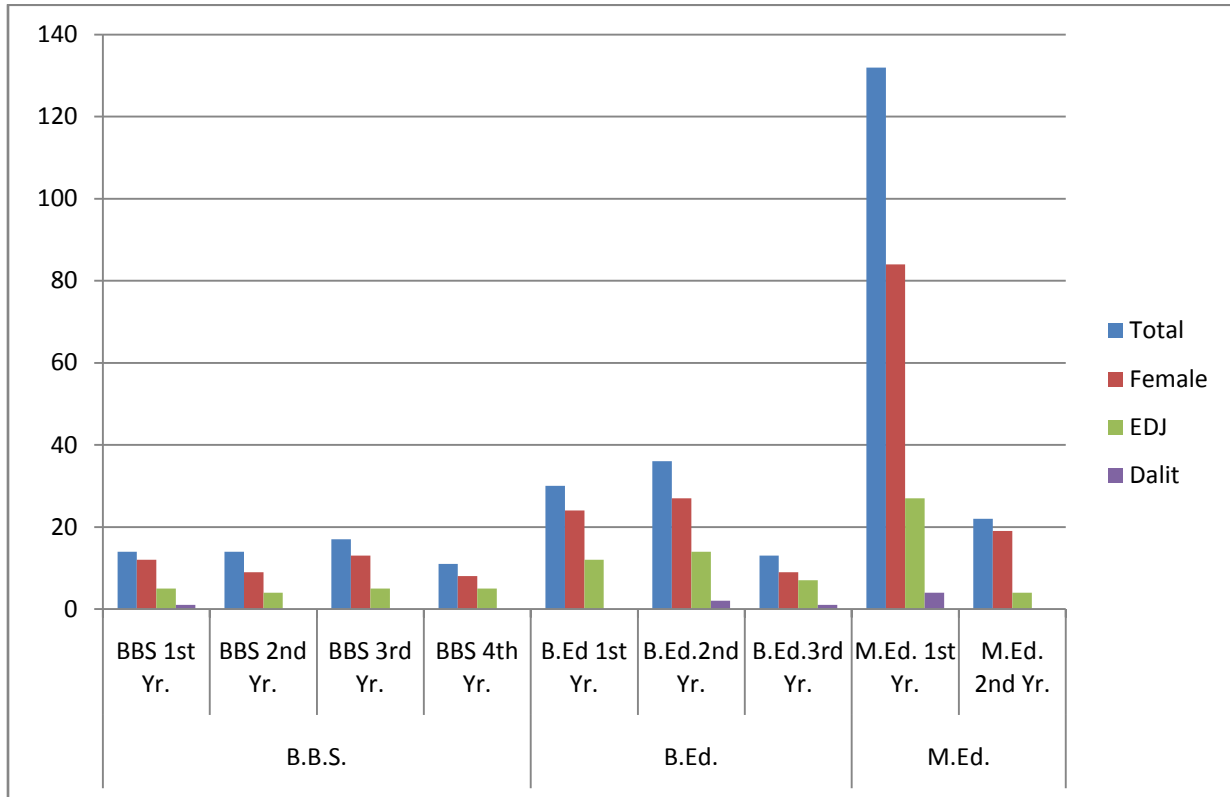
While analyzing the enrolment trend of these years, number of admission in BBS is not satisfactory and number of admission in Bed, Med are also decreasing. The reasons behind this fact may have so many factors like increasing number of campus in this district, decreasing in attraction in education, ineffective performance and internal management. And some of other findings are as follows.

- Each and every year female (F) students are more than male.
- More than 75% students are educationally disadvantaged Janajatis (EDJ)
- There are no one Dalit (D) students in BBS and M Ed, but some students are in B Ed.

#### Total Students enrollment in BBS, B.Ed. and M.Ed. in 2074/075

Program	Level	Total	Female	EDJ	Dalit
<b>B.B.S.</b>	<b>BBS 1st Yr.</b>	14	12	5	1
	<b>BBS 2nd Yr.</b>	14	9	4	0
	<b>BBS 3rd Yr.</b>	17	13	5	0
	<b>BBS 4th Yr.</b>	11	8	5	0

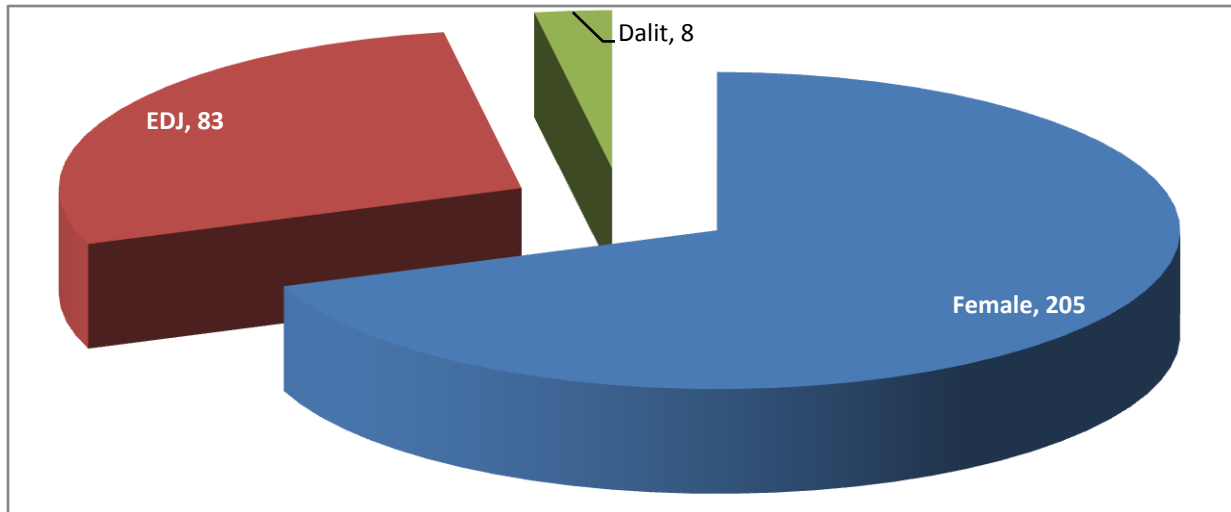
<b>B.Ed.</b>	<b>B.Ed 1st Yr.</b>	30	24	12	0
	<b>B.Ed.2nd Yr.</b>	36	27	14	2
	<b>B.Ed.3rd Yr.</b>	13	9	7	1
<b>M.Ed.</b>	<b>M.Ed. 1st Yr.</b>	132	84	27	4
	<b>M.Ed. 2nd Yr.</b>	22	19	4	0
<b>Grand Total</b>		<b>289</b>	<b>205</b>	<b>83</b>	<b>8</b>



Total number of student enrolled in 2074/075 is 289 out of 289 student 205 are female, 83 is Educationally Disadvantaged and 8 are Dalit. In M.Ed First year Maximum number if student of enrolled than in B.Ed and BBS.

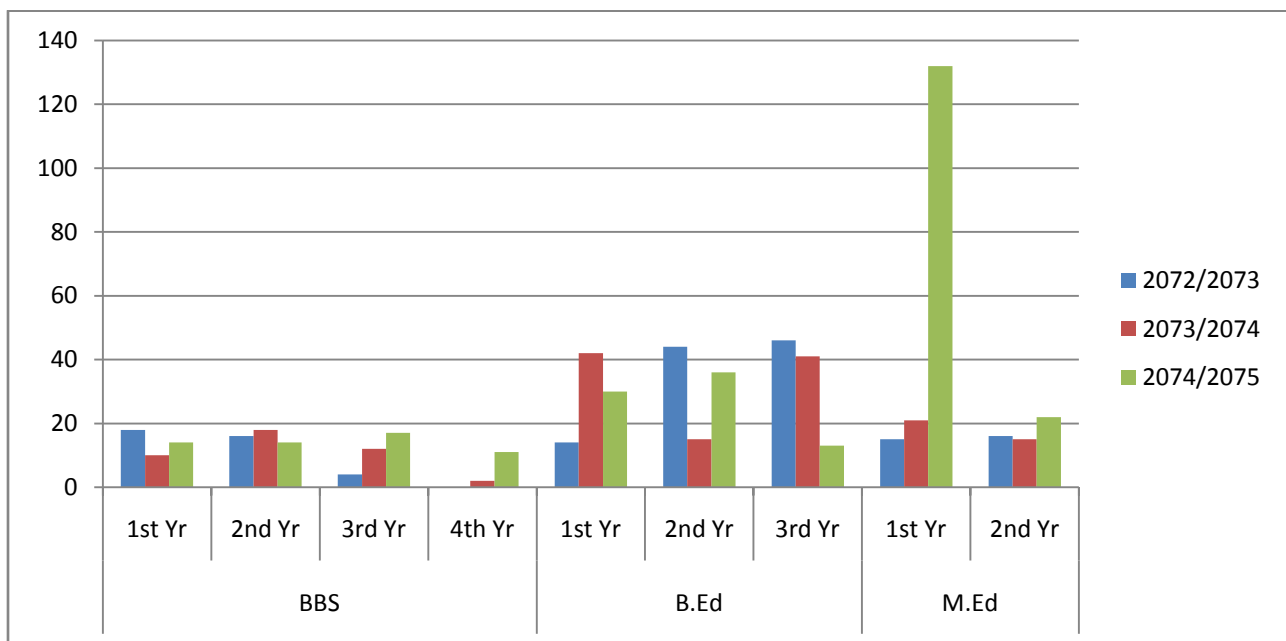
**Total student's enrollment in B.B.S., B.Ed. and M.Ed. in fiscal year 2074/075 disaggregated by Female, Educationally Disadvantaged Janajati and Dalit**

<b>Total</b>	<b>Female</b>	<b>EDJ</b>	<b>Dalit</b>
289	205	83	8



**Year wise total student's enrollment of 2072/073, 2073/074, 2074/075**

Level	BBS				B.Ed			M.Ed		Total
	1st Yr	2nd Yr	3rd Yr	4th Yr	1st Yr	2nd Yr	3rd Yr	1st Yr	2nd Yr	
2072/2073	18	16	4	0	14	44	46	15	16	173
2073/2074	10	18	12	2	42	15	41	21	15	176
2074/2075	14	14	17	11	30	36	13	132	22	289



Total enrollment of last three years in different level is increasing significantly. In 2072/073 and 2073/074 has almost similar number of students enrolled in campus but in 2074/075 total number of students increased almost by two third.

**2.2 Pass Rate Trend Analysis of the Last Three Years (Program Wise / Level Wise)  
Disaggregated by Female and Educationally Disadvantaged Students**

Pass Rate Trend Analysis of BBS,B Ed and M Ed of the Last Three Years (2072, 2073, 2074)

Level		BBS I				BBS II				BBS III				BBS IV				
		T	F	EDJ	D	T	F	EDJ	D	T	F	EDJ	D	T	F	EDJ	D	
2072	Enrollment	24	17	9	0	6	5	3	0									
	Exam Appeared	16	11	7	0	4	4	2	0									
	Pass out	1	0	0	0	0	0	0	0									
	Pass Rate (in %)	6.25	0	0	0	0	0	0	0									
2073	Enrollment	18	14	5	0	16	11	7	0	4	4	2	0					
	Exam Appeared	18	14	5	0	12	9	5	0	3	3	2	0					
	Pass out	0	0	0	0	1	0	0	0	0	0	0	0					
	Pass Rate (in %)	0	0	0	0	8.33	0	0	0	0	0	0	0					
2074	Enrollment	13	10	4	0	18	14	5	0	24	17	10	0	3	3	2	0	
	Exam Appeared	12	9	4	0	17	3	1	0	11	3	2	0	2	2	1	0	
	Pass out	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Pass Rate (in %)	16.67	11.11	25.0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Level		B.Ed I				B.Ed II				B.Ed III			
		T	F	EDJ	D	T	F	EDJ	D	T	F	EDJ	D
2072	Enrollment	49	32	17	2	56	45	20	3	98	68	23	0
	Exam Appeared	44	28	15	2	46	38	14	2	87	69	24	0
	Pass out	14	10	4	1	12	10	4	0	19	15	2	0
	Pass Rate (in %)	31.82	35.7	26.67%	50.0	26.09	26.32	28.57	0.00	21.84	21.74	8.33	0.00

<b>2073</b>	<b>Enrollment</b>	14	11	8	2	44	28	15	2	46	38	14	2
	<b>Exam Appeared</b>	14	11	8	2	39	26	13	2	42	35	13	2
	<b>Pass out</b>	0	0	0	0	5	4	0	0	22	19	7	1
	<b>Pass Rate (in %)</b>	0	0	0	0	12.82	15.38	0.00	0.00	52.38	54.29	53.85	0.00
<b>2074</b>	<b>Enrollment</b>	45	36	16	2	15	11	8	2	42	29	14	2
	<b>Exam Appeared</b>	35	26	13	2	13	9	7	1	32	21	11	2
	<b>Pass out</b>	5	3	2	0	0	0	0	0	8	6	3	1
	<b>Pass Rate (in %)</b>	14.29	11.54	15.38	0.00	0.00	0.00	0.00	0.00	25.00	28.57	27.27	0.00

<b>Level</b>		<b>M.Ed. I</b>				<b>M.Ed. II</b>			
		<b>T</b>	<b>F</b>	<b>EDJ</b>	<b>D</b>	<b>T</b>	<b>F</b>	<b>EDJ</b>	<b>D</b>
<b>2072</b>	<b>Enrollment</b>	20	14	5	0	46	41	8	0
	<b>Exam Appeared</b>	16	14	4	0	40	36	6	0
	<b>Pass out</b>	0	0	0	0	20	19	1	0
	<b>Pass Rate (in %)</b>	0	0	0	0	50.00	52.78	16.67	0.00
<b>2073</b>	<b>Enrollment</b>	15	9	5	0	16	14	5	0
	<b>Exam Appeared</b>	12	8	2	0	15	11	5	0
	<b>Pass out</b>	1	0	1	0	6	6	2	0
	<b>Pass Rate (in %)</b>	8.33	0.00	50.00	0.00	40.00	54.55	40.00	0.00
<b>2074</b>	<b>Enrollment</b>	24	20	4	0	15	9	5	0
	<b>Exam Appeared</b>	22	16	4	0	12	8	2	0
	<b>Pass out</b>	0	0	0	0	0	0	0	0
	<b>Pass Rate (in %)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

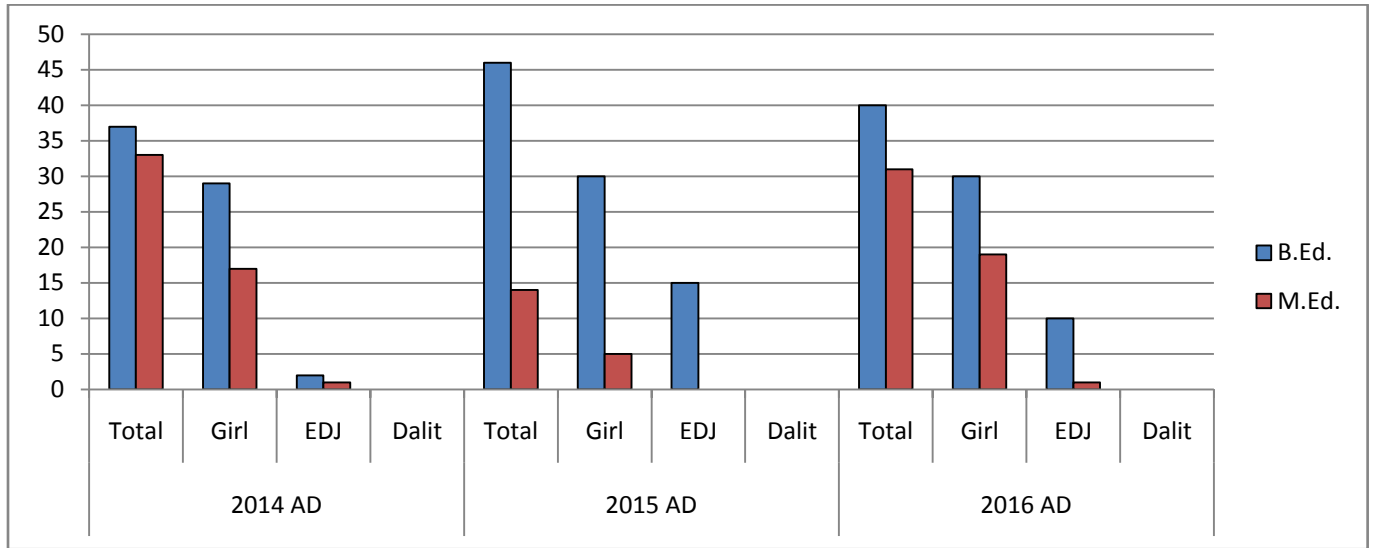
### 2.3 Graduate Trend Analysis of the Last Three Years (Program Wise/ Level Wise) Disaggregated by Female and Educationally Disadvantaged Students

Graduate Trend Analysis of the BBS, B Ed and M Ed of Last Three Years (2014, 2015, 2016)

<b>Year</b>	<b>2014 AD</b>				<b>2015 AD</b>				<b>2016 AD</b>			
<b>Level</b>	<b>Total</b>	<b>Girl</b>	<b>EDJ</b>	<b>Dalit</b>	<b>Total</b>	<b>Girl</b>	<b>EDJ</b>	<b>Dalit</b>	<b>Total</b>	<b>Girl</b>	<b>EDJ</b>	<b>Dalit</b>
B.Ed.	37	29	2	0	56	37	17	0	40	30	10	0
M.Ed.	33	17	1	0	17	6	0	0	31	19	1	0
<b>Total</b>	70	46	3	0	73	43	17	0	71	49	11	0



## Graduation Trend 2014, 2015, 2016



### 2.4 Programs

This Chaitanya Multiple Campus has currently run following programs.

- i. M. Ed. (EPM, Maths Ed., English Ed. & Nepali Ed.)
- ii. 1 Year B. Ed. (EPM, Maths Ed., English Ed., Nepali Ed., Economics)
- iii. 4 Years B. Ed. (Maths , English, Nepali, HPE, Economics, Population, History)
- iv. 4 Years BBS (Accountancy, Finance, Marketing, General Management)

#### Affiliation years of the programs:

- |                                    |            |
|------------------------------------|------------|
| i. B. Ed.                          | 2048/9/22  |
| ii. One Yr B. Ed.                  | 2059/5/22  |
| iii. M. Ed. ( Math, Eng. Ed., EPM) | 2062/12/7  |
| iv. M. Ed. (Nepali)                | 2063/11/8  |
| v. B.B.S.                          | 2070/07/28 |

### 2.5 Educational Pedagogy

The educational pedagogy plays a vital role to materialize the teaching and learning process in campus. More importantly, educational pedagogy need to enhance the knowledge,

skills ability and creativity of learner, it should be helpful to achieve goal set by curriculum. In this campus the pedagogical method has been used such as lecture, demonstration, field visit, project work, group work, power point presentation and so forth.

### 3. Physical Progress

This campus is started from Chaitanya Secondary School's building. Campus has no building till BS 2052. Then after three new buildings were constructed.

#### 3.1 Existing Physical Facility

Now in this campus, there are three RCC building. These buildings are we called Building A, B and C respectively. Building A has six stories, B building has 3 stories and Building C has of 5 stories. And total rooms in the campus are:

Building	Rooms		Toilets/Bath Rooms	Meeting Hall/ Lab	Presentation room	Canteen
A	Administrative Cabin 7	Class room 6	6	1	1	
B	Canteen 1	Class room 7	12	2		2
C	Student union office 1	Class room 10	Toilets/Bath Rooms 4	Lab 1		
Total	Administrative Cabin 8	Class room 23	Toilets/Bath Rooms 10	Meeting Hall 1 & Lab 1	Presentation room 1	

Total Land Area: 1-12-1-1 (In Ropani)

#### Drinking Water

In this campus, there is the management of one underground tank of 8ft × 7ft × 7ft for drinking water and other purposes. One tap has also been constructed.

#### 3.2 Educational Aids

"Instructional material" means content that conveys the essential knowledge and skills of a subject in curriculum through a medium or a combination of media for conveying information to a student. The term includes a book, supplementary materials, a combination of a book, workbook, and supplementary materials, computer software, magnetic media, DVD, CD-ROM,

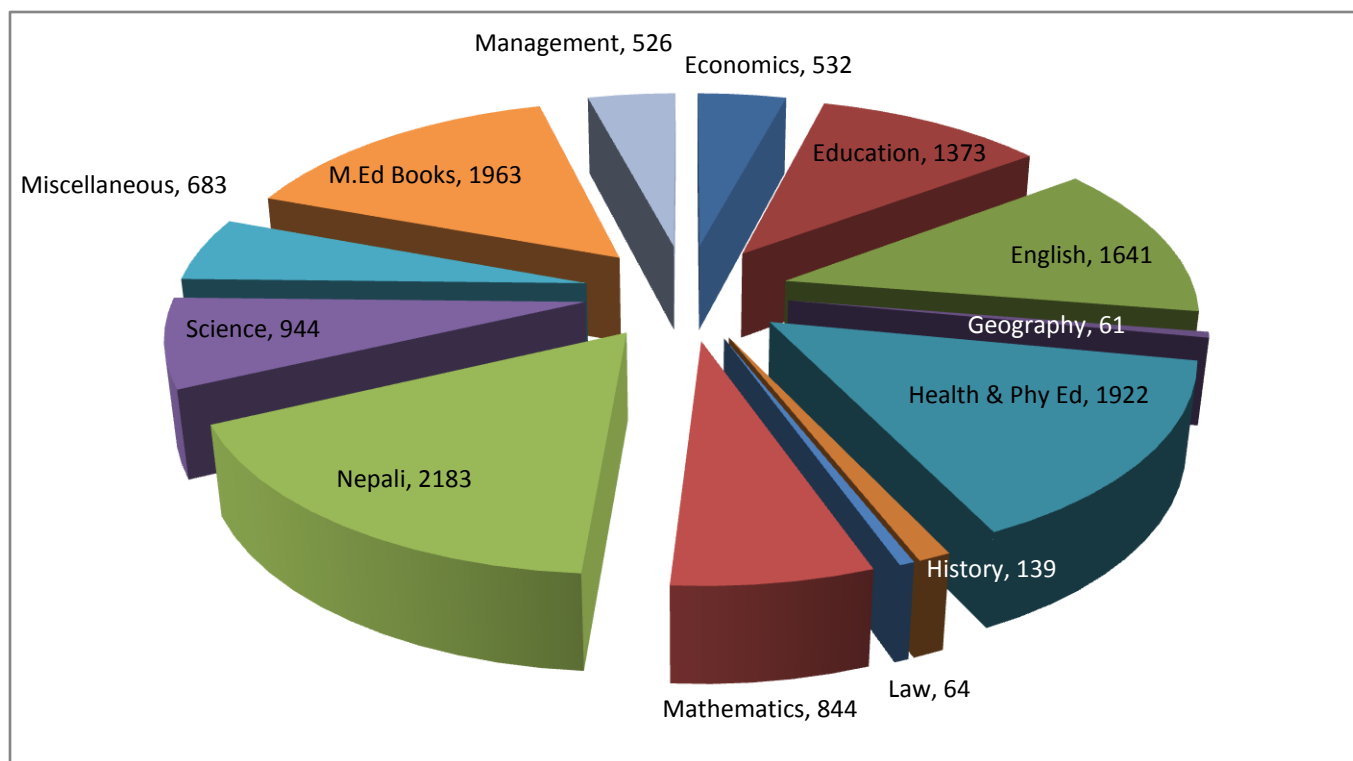
computer courseware, on-line services, or an electronic medium, or other means of conveying information to the student or otherwise contributing to the learning process through electronic means, including open-source instructional material.

The campus is trying to manage these educational aids. Although they are not sufficient as need to effective teaching and learning. Now we have an audio visual class room with multimedia projector, in each class room white boards have been replaced instead of black boards, there is four computers with internet facility in library, one computer lab with eleven computer with internet facility, a separate library with more than 12875 books and thesis, more than 10 daily, weekly monthly magazines and journals are available (Library record given on 2075/02/01), from which the students as well as teachers have grabbed the opportunity to study additional materials & books. The furniture are of 19,63,911.046 (NR Nineteen lakhs sixty three thousand nine hundred eleven and forty six paisa) available but not as comfortable as modern facility. Similarly we have science labs and equipments of 19,64,778.00 (Nrs. Nineteen lakh sixty- four thousand seven hundred seventy eight), sport material 1,72,445.30 (Nrs. One lakhs seventy two thousand four hundred forty five and paisa thirty), instructional materials are of Rs.3,55,633.49 (Nrs. Three lakhs fifty five thousand six hundred thirty three and paisa forty nine) and official equipments and tools are of Rs.7,47,304.00 (Nrs. Seven lakhs forty seven thousand three hundred four) are available

(Source: Audit report fiscal yr 2073/074 Annex14)

**Books, Journals, Reference materials (Number and Expenditure)**

<b>Subjects</b>	<b>No of Books upto 2073/74</b>	<b>Addition on 2074/75</b>	<b>Total Cost</b>
Economics	501	31	89,046.00
Education	1354	19	125,716.00
English	1596	45	301,057.70
Geography	61		2,477.00
Health & Phy Ed	1895	27	170,928.00
History	139		12,083.00
Law	64		5,808.00
Mathematics	838	6	136,961.00
Nepali	2118	65	1,487,869.00
Science	944		239,092.75
Miscellaneous	683		34,516.35
M.Ed Books	1855	108	201,145.00
Management	493	33	223,875.00
<b>Total</b>	<b>12541</b>	<b>334</b>	<b>3,030,574.80</b>



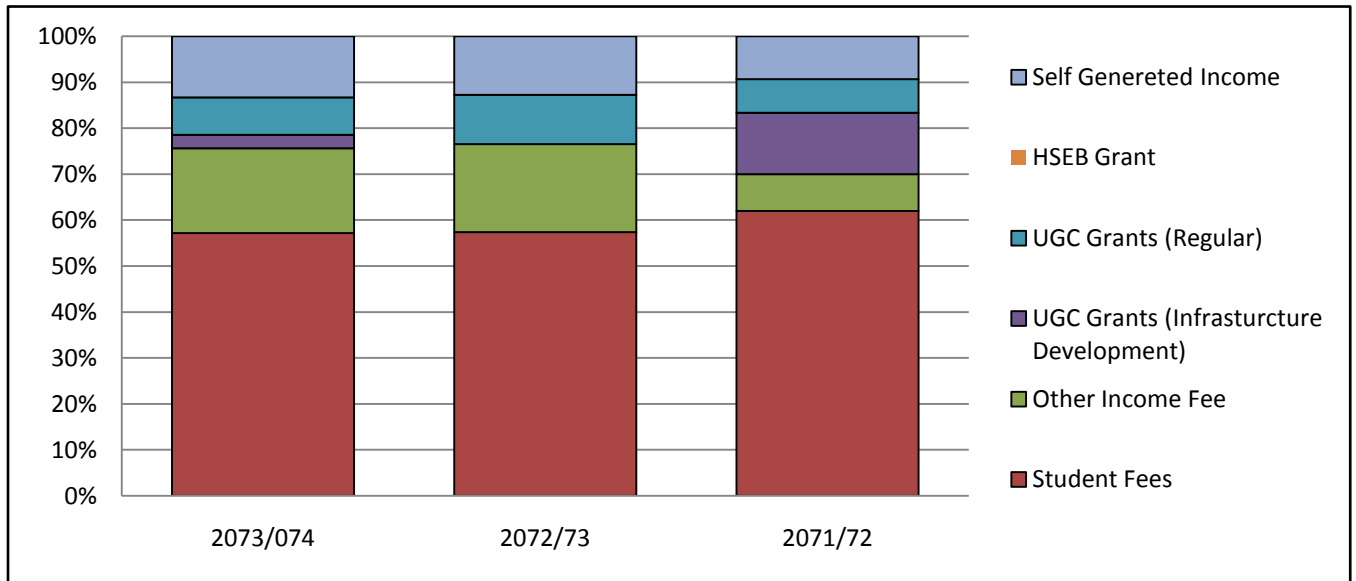
#### 4. Financial Progresses

Sound financial position of an organization is most essential for sustainable development. It has been mobilize the financial resource from community, local government, students, UGC/Nepal from the establishment of the campus. In spite of this fact, the campus has challenges to maintaining financial status with the rapid growth of expenditures in salary and others. This fact can be seen in the last three years' income and expenditure statements.

##### 4.1 Analysis of Financial Resources

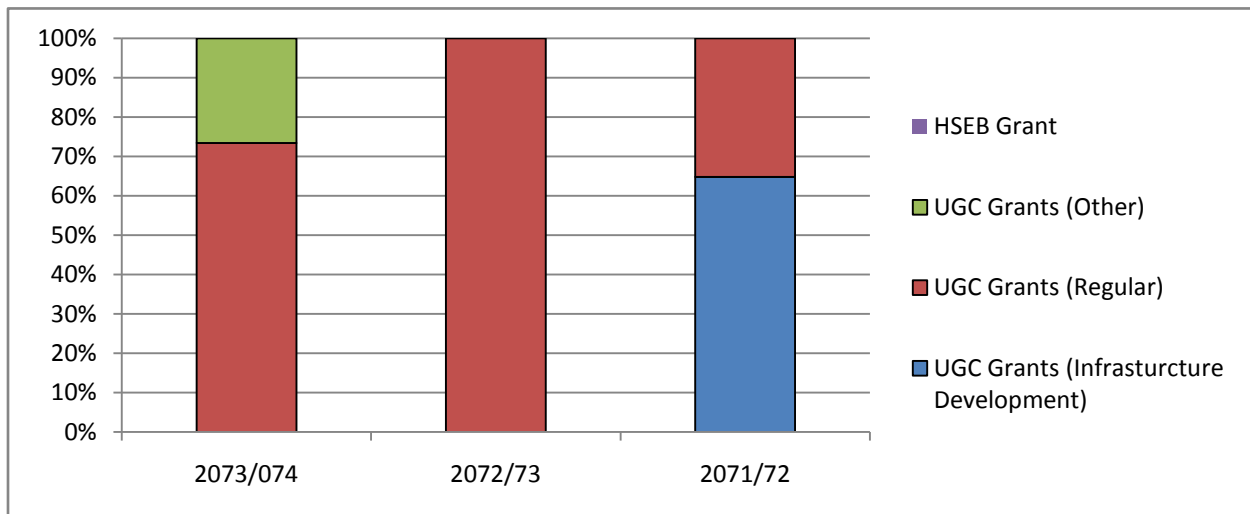
Income of the last three years (2072, 2073, 2074)

Resources	2073/074	2072/73	2071/72
Income			
Student Fees	5,817,552.00	5,501,196.50	5,783,690.00
Other Income Fee	1,876,340.00	1,835,480.00	748,825.00
UGC Grants (Infrastructure Development)	300,000.00	0.00	1,250,000.00
UGC Grants (Regular)	827,575.00	1,030,000.00	680,000.00
HSEB Grant	0.00	0.00	0.00
Self Generated Income	1,353,273.99	1,223,337.37	873,115.01
<b>Total Income</b>	<b>10,174,740.99</b>	<b>9,590,013.87</b>	<b>9,335,630.01</b>



#### 4.2 Grants from Government Sources

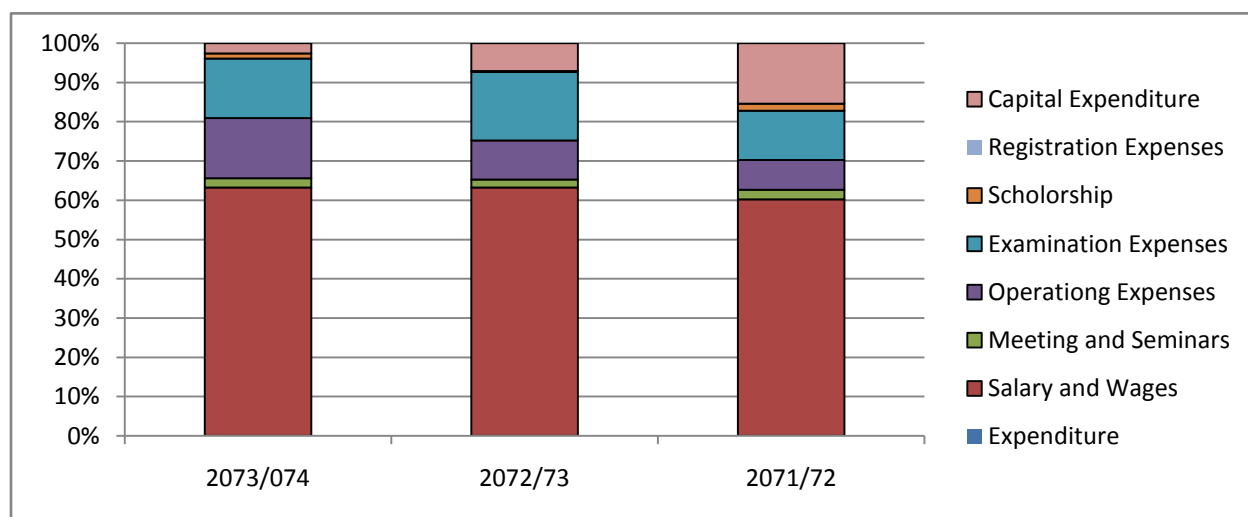
Resources	2073/074	2072/73	2071/72
UGC Grants (Infrastructure Development)	0.00	0.00	1,250,000.00
UGC Grants (Regular)	827,575.00	1,030,000.00	680,000.00
UGC Grants (Other/DLI-II Program)	300,000.00	0.00	0.00
HSEB Grant	0.00	0.00	0.00
<b>Total Income</b>	<b>1,127,575.00</b>	<b>1,030,000.00</b>	<b>1,930,000.00</b>



### 4.3 Expenditure Analysis of the last three years (2071, 2072, 2073)

#### i. Major Expenditure (all)

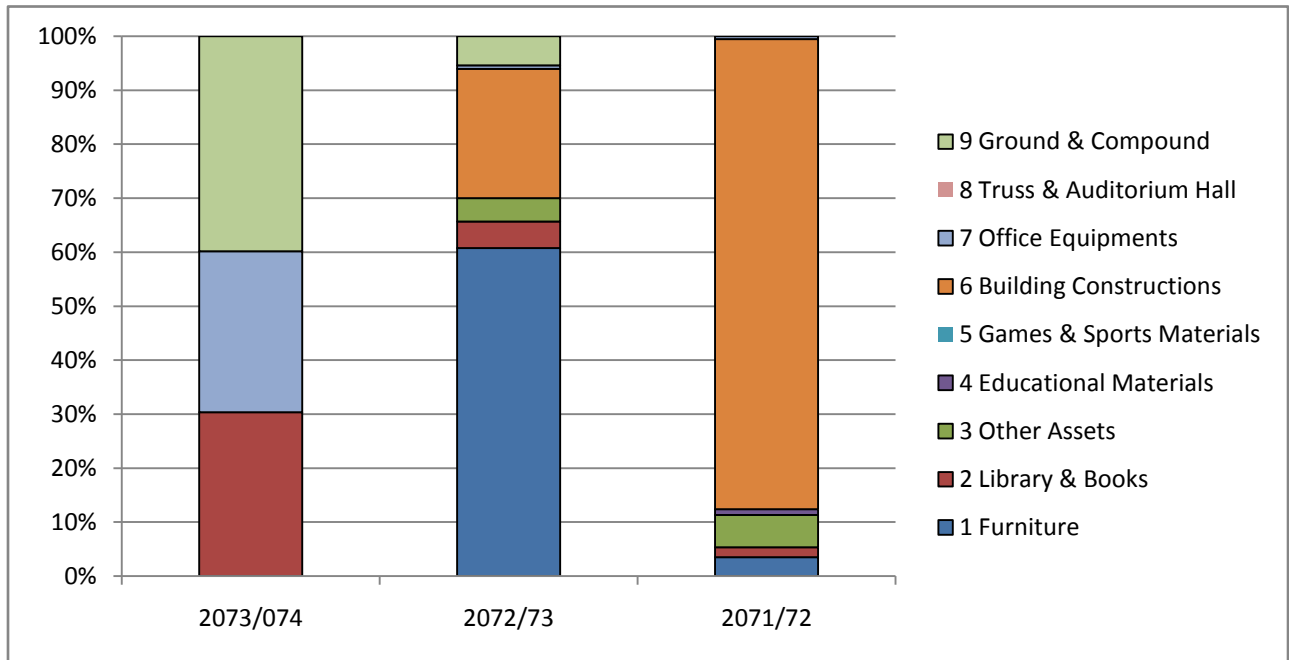
Resources	2073/074	2072/73	2071/72
Expenditure			
Salary and Wages	5,552,177.15	5,191,667.40	6,345,868.42
Meeting and Seminars	202,590.00	165,070.00	255,735.00
Operational Expenses	1,344,126.70	819,322.71	803,550.00
Examination Expenses	1,332,554.00	1,427,469.00	1,318,626.00
Scholarship	113,300.00	18,600.00	190,950.00
Registration Expenses	-	-	-
Capital Expenditure	231,388.30	585,010.00	1,620,931.88
<b>Total Expenditure</b>	<b>8,776,136.15</b>	<b>8,207,139.11</b>	<b>10,535,661.30</b>
Transfer to Balance Sheet	1,398,604.84	1,382,874.76	(1,200,031.29)
<b>Total Expenditure</b>	<b>10,174,740.99</b>	<b>9,590,013.87</b>	<b>9,335,630.01</b>



#### ii. Capital Expenditure

SN	Particulars	2073/074	2072/73	2071/72
1	Furniture		355,300.00	57,000.00
2	Library & Books	70,288.30	28,996.00	29,103.00
3	Other Assets		25,399.00	97,110.00
4	Educational Materials		-	18,000.00

5	Games & Sports Materials		-	
6	Building Constructions		139,815.00	1,410,718.88
7	Office Equipments	68,950.00	3,850.00	9,000.00
8	Truss & Auditorium Hall		-	
9	Ground & Compound	92,150.00	31,650.00	
	<b>Total</b>	<b>231,388.30</b>	<b>585,010.00</b>	<b>1,620,931.88</b>



#### 4.4 Audit Observations / Issues and Steps Taken to Mitigate the Issues Raised by Audit

Accounting system and methods used by campus is scientific as well as legal compliance as per campus rule and regulations. Along with suggestions of the auditor, campus has started to use of software for more efficient and accuracy of accounting and the audit observation report has not raised and any questionable issues to be improved. The corrective actions will timely be taken if required in future.

#### 5. Social Progresses

Social work and activities means any of various professional activities or methods concretely concerned with providing social services and especially with the investigation, treatment, and material aid of the economically, physically, mentally, or socially disadvantaged. Therefore it is very important not only for the successful operation of social organization like community based public campus but also to development of social feeling in students.

This campus has organized annually the blood donation program, collaborations with community for sustainable development and construction of local road which link the campus and community similarly this campus also collaboration to make drainage outlet and clearance, programs of environmental awareness and etc.

## **6. Issues and Challenges of Campus**

In spite of the continuous effort to academic growth and deployment of campus management and administration, campus analyzes some major issues and challenges, are as following.

- i. The first and foremost challenge is to improve the decreasing in students' enrolment and retention
- ii. To improve in low academic performance ( students regularity, quality of teaching and learning and success rate)
- iii. To modernize and maintain the standard of teaching and learning at national level.
- iv. To develop sense of ownership in staff and faculties for their performance.
- v. To manage resource generation.
- vi. To strengthen the public/community support.
- vii. To evolve campus as center of excellence in existing areas: Education and Management faculties
- viii. To build up self- sustaining mechanism in campus's academic system.

## **7. Plan for Addressing the Issues and Challenges**

Campus has develop the annual work plan as short term mitigation and strategic plan as long term Mitigation measures taken to address these issues and challenges.



## 8. Annual Work Plan and Budget of the Current Fiscal Year (as per the Strategic Plan)

### Annual Budget of the current fiscal year 2074-075

#### Budget of the current fiscal year 2074/075

SN	Income	Amount	SN	Expenditure	Amount
1	Monthly fee	6,384,600.00	1	Salary ,wages and Allowances	7,943,000.00
2	Bank interest	1,200,000.00	2	Freeship	287,000.00
3	Development	579,925.00	3	Entrance Exam	50,000.00
4	Admission/Re entrance fee	339,225.00	4	Internal Test	75,000.00
5	form and entrance fee	56,625.00	5	Final Examination	1,100,000.00
6	Internal Test fee	85,000.00	6	Practical Exam	25,000.00
7	Yearly (Final) examination	1,173,135.00	7	Teaching practice Exam Fee	30,000.00
8	Practical exam	32,125.00	8	Registration	110,000.00
9	Teaching practice exam	33,200.00	9	Teaching practice	170,000.00
10	Registration	175,000.00	10	Teaching practice Book	35,000.00
11	Teaching practice	203,000.00	11	Practical external supervision	70,000.00
12	Teaching practice Book	25,600.00	12	Advertisement / Materials	150,000.00
13	Practical subject	91,375.00	13	Annual program, Seminar	150,000.00
14	Certificate	70,000.00	14	Stationary	125,000.00
15	Student Identity Card	21,850.00	15	Service charge & fuel	100,000.00
16	other's fee income	75,000.00	16	SMS, web site renew &Internet	50,000.00
17	Tie sale	42,000.00	17	Meeting, seminar	75,000.00
			18	Magazines / Journal / Newspaper	30,000.00
			19	Field visit	150,000.00
			20	Students welfare& prize	250,000.00
			21	Deposited refund	50,000.00
18	Student Welfare	184,200.00	22	Extra curricular	100,000.00
19	Deposit	64,500.00	23	Guest lecture	50,000.00
			24	Drinking Water and Sanitation	25,000.00
			25	Thesis Viva/External	126,000.00
			26	ICT system Development	25,000.00
20	Thesis	126,000.00	27	Free Student Union Election	19,350.00
			28	Campus Security Expenses	90,000.00
21	Student union fee	19,350.00	29	Medical expenses	350,000.00
			30	Retirement fund	100,000.00

			31	TU service Charge	95,000.00
			32	TU Affiliation and Supervision Exp	50,000.00
22	TU service Charge	138,300.00	33	Extracurricular Activities	100,000.00
23	UGC SSR Support Grant/ Tracer Study	180,000.00	34	Subject Committee/Department	120,000.00
			35	QAA Orientation and others	300,000.00
25	Furniture & maintenance	301,850.00		<b>Total Operating Expenditure</b>	<b>12,575,350.00</b>
26	Grant from UGC (Regular)	800,000.00	36	Maintenance of compound & Playground	50,000.00
27	Library Fee	284,700.00	37	Office equipment	150,000.00
28	Grant (Banepa Municipality)	1,500,000.00	38	Instructional Materials	50,000.00
29	QAA DLI-II Support Grant	5,822,000.00	39	DLI-II Program **	8,733,294.18
30	Grant (from Public)	550,000.00		<b>Total Capital Expenditure</b>	<b>8,983,294.18</b>
	<b>Total Income</b>	<b>20,558,560.00</b>		<b>Total Expenses</b>	<b>21,558,644.18</b>
31	Withdraw From Saving Fund	(1000084.18)	40	Transfer to Saving fund	
	<b>Total</b>	<b>21,558,644.18</b>		<b>Total</b>	<b>21,558,644.18</b>

(Note: regular budget)

**\*\* DLI-II Program in Detail (Annual Work Plan for 2074/075)**

SN	Description of Goods and Works	Estimated Cost in NPR
1	Procurement of Laptop-4, Led Projectors-2, Photocopy-2	430,000.00
2	Procurement of EMIS, Library and Accounting Software	100,000.00
3	Procurement of Books, Journals and reference Books	300,000.00
4	Procurement of Instructional aides and ECA materials, White boards	105,000.00
5	Procurement of CC Camera (with DVR & LED)-12 and Students Attendance machine-3	300,000.00
6	Construction of Compound and Garden	225,000.00
7	Procurement of Internet and campus webpage	100,000.00
8	Procurement of Maintenance and Painting	225,000.00
9	Procurement of Essential Materials for Improvement in teaching and learning, Evaluation and Reporting	190,000.00
10	Construction of Bathroom, Toilets	704,353.52
11	Construction of Classroom-2, Canteen-with 3 Rooms	5,728,940.66
12	Procurement of Engineering Technical Consultancy for (Designing, Estimation, control and Supervision)	250,000.00

<b>Total DLI-II Program Expenses</b>	<b>8,733,294.18</b>
--------------------------------------	---------------------

**9. Projected Annual Work Plan and Budget of the Three Fiscal Years following the Current Fiscal Year (as per the Strategic Plan)**

Budgeting for DLI II & QAA Implementation Plan (excluding regular budget) & scheme for resource mobilization

**1. To Increase students' enroll and improve excellence in education (teaching, learning and success rate).**

Objectives & Initiatives	Time Schedule		
	2074/2075	2075/2076	2076/2077
	2017-2018	2018-2019	2019-2020
<b>a. To Increase students' enrollment and retention</b>			
1) Advertisements about admission through medias	28,333	31,667	35,000
2) Entrance test, interview and counseling	33,333	41,667	50,000
3) Publish and distribution of campus prospectus	6,667	6,667	6,667
4) Regulate attendance mechanism of students	2,000	2,333	2,667
5) Regulate the extracurricular activities including sports and games by sport and counseling teacher	30,000	33,333	36,667
6) Design to extension activities collaboration with NGO,INGO: Health camp, health and hygiene awareness, environment awareness	10,000	13,333	16,667
7) Encourage the excursion, educational field visit and refreshment	10,000	11,667	13,333
8) Annually organize inter school /inter college competitions in sports and quiz etc	10,000	13,333	16,667
9) Market promotional activities: books and uniform facility, first cum first scholarship, wave facility	66,667	83,333	100,000
10) Establish the tracery study, counseling, employment and placement cell	25,000	25,000	33,333
11) Encourage to admission to female, disadvantaged. Marginalized ,educationally poor and international students	100,000	133,333	166,667
12) Revise the fee structure at affordable cost	8,333	8,333	10,000
<b>b. To improve excellence in teaching</b>			
1) Prepare the teaching plans ensuring consistency of course objective, syllabi in harmony according to teaching schedule and	8,333	13,333	16,667

its application in daily life			
2) Regular discussion to promote skill transfer among the students.	13,333	20,000	26,667
3) Build up the subject committees and responsibilities	5,000	8,333	8,333
4) Academic peer observation/supervision	10,000	13,333	16,667
5) Encourage to use other than lecture methods in teaching and use of audio visual aids	83,333	83,333	50,000
6) Test and monitor the overall performance of student and communicate for starting of session			
7) Internal evaluation/test and reporting	50,000	66,667	83,333
8) Performing the result analysis	25,000	33,333	41,667
9) Awarding excellent teachers in annual program	16,667	16,667	16,667
10) Promote the refresher course/seminar to subject teacher	25,000	33,333	33,333
11) Regular revision of salary and incentives	3,333	3,333	3,333
12) Increase the full time faculty regularly.	43,333	65,000	86,667
13) Promote visiting/ guest lecture with subject expert and reputed personality in social life	6,667	10,000	13,333
14) Formulate teacher grading system on the basis of experiences and performance	41,667	58,333	75,000
<b>c. To improve excellence in learning</b>	-	-	-
1) Promote to learning habit by practice exercise, using library	20,000	23,333	26,667
2) Promote and maintain the accessible computer facilities with internet to student and faculty in library	80,000	83,333	86,667
3) Provide the library facility	60,000	66,667	93,333
4) Advancement of library by automated, adding books and journals and photo copy service	50,000	66,667	50,000
<b>d. To Increase students' success rate</b>			
1) Entrance test, Orientation to admitting new students by faculty and administration			
2) Collecting the feedback of teaching and learning from teacher and students	16,667	16,667	16,667
3) Encourage the culture of remedial class for educationally poor/disadvantaged students	100,000	100,000	100,000
4) Plan for Completing of the teaching	3,333	5,000	5,000
5) Exercise/practice past test paper	16,667	16,667	16,667
6) Awarding to topper students in internal and final exam	23,333	23,333	23,333

		<i>Total</i>	<b>1,032,000</b>	<b>1,230,667</b>	<b>1,377,667</b>
<b>2.</b>	<b>To maintain and enhance excellence in leadership, faculty, staff, management and research</b>				
<b>Objectives &amp; Initiatives</b>		Time Schedule			
		<b>2074/2075</b>	<b>2075/2076</b>	<b>2076/2077</b>	
		<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	
<b>a.</b>	<b>Maintain and enhance excellence in leadership</b>				
1)	Initiate to formulate Vision, plan, policy, strategy, goals, procedure regarding academic, financial and other aspect of campus	8,333	8,333	8,333	
2)	Delegates, coordinate , motivate, leading and team building for performing activities	3,333	3,333	3,333	
3)	Leadership Development Training	10,000	10,000	10,000	
4)	Academic excellencies, restructuring revising the rules and regulation	3,333	3,333	3,333	
5)	Appointment of assistants	40,000	40,000	60,000	
6)	Coordinate and networking in stakeholders and line organizations	30,000	30,000	33,333	
<b>b.</b>	<b>Maintain and enhance excellence in faculty and staffs</b>				
1)	Encourage to professional development through training and further higher study ( M Phil and PhD )	83,333	83,333	83,333	
2)	Encourage to attain the subject related seminar, conference and paper presentation.	20,000	33,333	33,333	
3)	Develop the performance evaluation procedure (self appraisal and instructional evaluation) and recognizing/warding system.	33,333	33,333	33,333	
<b>c.</b>	<b>Provision under feedback collection and orientation</b>				
1)	Continue to orientation and collect the feedback to/from feeder school when collage start practicum	20,000	23,333	26,667	
2)	Continue to Collection of opinion and comments from stakeholder in annual program	6,667	10,000	13,333	
3)	Continue to Regular meeting in campus	5,000	8,333	8,333	
<b>d.</b>	<b>Maintain and enhance excellence in management</b>				
1)	Formulate, review and implement operation calendar annually	3,333	3,333	3,333	
2)	Define and specify the responsibility of department and units too.	5,000	5,000	5,000	
3)	Continue to regular discussion in different	6,667	6,667	6,667	

issues occurring in academic program and other aspects of campus			
4) Establishes the selection and screening committee with to newly appointment of faculty and staffs.	33,333	33,333	33,333
5) Maintain The CC TV in campus for alert and susceptible supervision	25,000	25,000	25,000
6) Provide the desk top computer for each staff	11,667	11,667	11,667
7) Regular monitoring and supervision with written scheme	10,000	10,000	10,000
8) Set up/ provision comment and suggestion in box and web page	8,333	8,333	8,333
9) Establish Information Management unit	6,667	6,667	6,667
10) Establish plan and policy implementation and monitoring unit	10,000	13,333	16,667
11) Faculty and staff capacity building program	10,000	10,000	10,000
<b>e. Maintain and enhance excellence in research</b>			
1) Mechanism establish to combine theoretical teaching & research when orientation to practicum, report writing & thesis writing	6,667	6,667	6,667
2) Institution promote research in own subjects area and article publication.	10,000	13,333	16,667
3) Promote to guide and direction for report writing, thesis writing.	5,000	8,333	8,333
4) Annually publish research reports/excellent thesis and articles.	25,000	25,000	25,000
5) Award the best thesis in academic year in anniversary	5,000	5,000	5,000
6) Publish periodical college news letter	20,000	20,000	20,000
7) Publish the annual report	25,000	25,000	25,000
<b>Total</b>	<b>490,000</b>	<b>523,333</b>	<b>560,000</b>
<b>3. Development and maintenances of infrastructure</b>			
<b>Objectives &amp; Initiatives</b>	<b>2074/2075</b>	<b>2075/2076</b>	<b>2076/2077</b>
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>a. Development of infrastructure</b>			
1) Make a comprehensive plan for infrastructure development for 2016-2020			
2) Develop the infrastructure for canteen, Bath room/toilet library with reading section and reference section	500,000	333,333	166,667
3) Plan for optimum utilization of infrastructure	8,333	8,333	8,333
4) Plan for keeping the infrastructure clean,	33,333	50,000	50,000

green and pollution free			
5) Enhance Provide the Canteen facility	5,000	5,000	5,000
6) Expansion of land availability (Leasing)	33,333	50,000	66,667
<b>b. Maintenance of infrastructure</b>			
1) Regular maintenances of infrastructure	66,667	83,333	100,000
<b>Total</b>	<b>646,667</b>	<b>530,000</b>	<b>396,667</b>
<b>4. Strengthen &amp; expansion of academic programs</b>			
<b>Objectives &amp; Initiatives</b>	<b>2074/2075</b>	<b>2075/2076</b>	<b>2076/2077</b>
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>a. Strengthen of regular academic programs</b>			
1) Continue advertisement, admission, orientation to start program internal evaluation, review, closing orientation	83,333	16,667	83,333
2) Computer and co-operative/accounting software training	8,333	8,333	8,333
3) Joint meeting of governing body and staff/faculty	11,667	13,333	13,333
4) Upgrade library service, accounting system with standard software	16,667	3,333	3,333
<b>b. Expansion of academic programs as demanded by community, market and possibility</b>			
1) Expansion management faculty up to master level		166,667	33,333
2) Expansion of academic program as demand of community/market and possibility	8,333	66,667	100,000
3) Expansion of IT based and sellable academic programs	16,667	66,667	16,667
4) Combine group meeting of governing committee and staff/faculty	16,667	33,333	33,333
5) Expand the CTVT program of medical stream and engineering stream	16,667	100,000	16,667
6) Expansion of essential academic program to retain class eleven /twelve	41,667	25,000	16,667
<b>Total</b>	<b>220,000</b>	<b>500,000</b>	<b>325,000</b>
<b>5. Strengthen the senesce of institutional citizenship in member of organization</b>			
<b>Objectives &amp; Initiatives</b>	<b>2074/2075</b>	<b>2075/2076</b>	<b>2076/2077</b>
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>a. Strengthen the senesce of institutional citizenship in governing body/senate</b>			

1) Encourage to regular monitoring by individual or group of governing body and senate	8,333	8,333	8,333
2) Participate in decision making regarding plan, policy regular activities	5,000	5,000	5,000
3) Forming unit to coordinate (political)environment in campus	8,333	8,333	8,333
<b>b. Strengthen the senesce of institutional citizenship in faculty &amp; staff</b>			
1) Participate in regular activities and discussion	3,333	3,333	3,333
2) Encourage to involve each staff and faculty in any committee	3,333	3,333	3,333
3) Annually Open discussion in campus plan, policy and procedures	8,333	8,333	8,333
<b>c. Strengthen the senesce of institutional citizenship in students</b>			
1) Managing the sport week, blood donation, environment awareness program	13,333	13,333	13,333
2) Manage the cultural program, literature program, oratory program, value based talk program	10,000	10,000	10,000
3) Joint meeting of governing committee , staff/faculty and students representative	5,000	5,000	5,000
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>6. Strengthen the public relation and engagement in campus's education, and activities with local, national and international</b>			
<b>Objectives &amp; Initiatives</b>			
	<b>2074/2075</b>	<b>2075/2076</b>	<b>2076/2077</b>
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>a. Strengthen the public relation and engagement in campus's education, and activities with local community</b>			
1) Discuss and meeting among in starting and ending supportive schools to practicum/field study/report writing	11,667	13,333	15,000
2) Establish the Alumni Association	5,000	5,000	5,000
3) Expansion of the governing body and senate	8,333	8,333	8,333
4) Program (campus day ) for Annual Report Dissemination	66,667	66,667	66,667
<b>b. Strengthen the public relation and engagement in campus's education, and activities with national community</b>			
1) Appoint the reputed national personality or	6,667	6,667	6,667



external committee to review the campus activities, Management, innovation for further developments			
2) Plan to students' and teachers' exchange program in national and international academic institutions	8,333	8,333	8,333
3) Participating national academic conference.	25,000	33,333	33,333
<b>c. Strengthen the public relation &amp; engagement of the campus's education, research, and activities with International communities</b>			
1) Web page designing and exposing with web page	20,000	8,333	8,333
2) Promote to collaboration with international academic institutions	3,333	6,667	3,333
3) Participation on international conference	50,000	50,000	66,667
<b>Total</b>	<b>205,000</b>	<b>206,667</b>	<b>221,667</b>
<b>7. Quality Assurance and Accreditation by UGC Nepal</b>			
<b>Objectives &amp; Initiatives</b>			
	<b>2074/2075</b>	<b>2075/2076</b>	<b>2076/2077</b>
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
1) Formation Internal Quality Monitoring and Evaluation ( IQME), Strategic plan, procurement plan and SSR preparation and review	20,000	20,000	20,000
2) Presentation and discussion and concluding	5,000	5,000	5,000
3) Meeting of IQME, Work Division and group work	1,667	1,667	1,667
4) Meeting of staff and governing body of campus (separate /joint)	2,667	2,667	2,667
5) Submission of SSR and Strategic Plan to UGC			
6) Facilitate to peer review team (PRT)of UGC by IQME	3,333	3,333	3,333
7) Revision of SSR and Strategic Plan to UGC by strategic team if any			
8) Facilitate to peer review team (PRT)of UGC (2nd Time)	3,333	3,333	3,333
9) Revision of SSR and Strategic Plan to UGC by strategic team as suggestion of PRT	3,333		
10) Complete the Web Draft	8,333	8,333	8,333
<b>Total</b>	<b>47,667</b>	<b>44,333</b>	<b>44,333</b>
<b>Grand Total</b>	<b>2,706,333</b>	<b>3,100,000</b>	<b>2,990,333</b>

