

ANNUAL REPORT
OF
CHAITANYA MULTIPLE CAMPUS

Banepa-8, Kavre

2074/075

BUDGETED FISCAL YEAR 2075/076



CHAITANYA MULTIPLE CAMPUS

Banepa-8, Kavre

2075

EXECUTIVE SUMMARY

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.) with sincere effort of the academicians and social workers of Banepa. The major objectives of this report are particularly to identify the trends of students' enrolment, their pass out and graduation, to present existing position regarding academic, physical, financial and social progress status of campus and to clarify the roadmap/planning for coming year to further improve these aspects of campus. In brief, specially this annual report is prepared for 2074/075 on the budgeted fiscal year 2075/076 of this campus.

This report is prepared by a team under leadership of Campus Chief Juju Bhai Manandhar. The information illustrated in this report are collected and based on statistical data submitted in UGC for regular grants, audit reports and information recorded in Educational Management Information System (EMIS) unit of campus.

This report has attempt to illustrate and analyze six different aspects of Chaitanya Multiple Campus: Academic progress, physical progress, financial progress, social progress, Annual work plan and budget and long term plan and budget.

Analyzing these aspects, campus has improving in physical facility, managing good library, meeting hall, power-point presentation room with projector, greenery in small garden and social aspect but statistical reveals that campus has not satisfactory level of academic status and it has to improve gradually.

REPORT PREPARATION TEAM

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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 academic personalities 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.

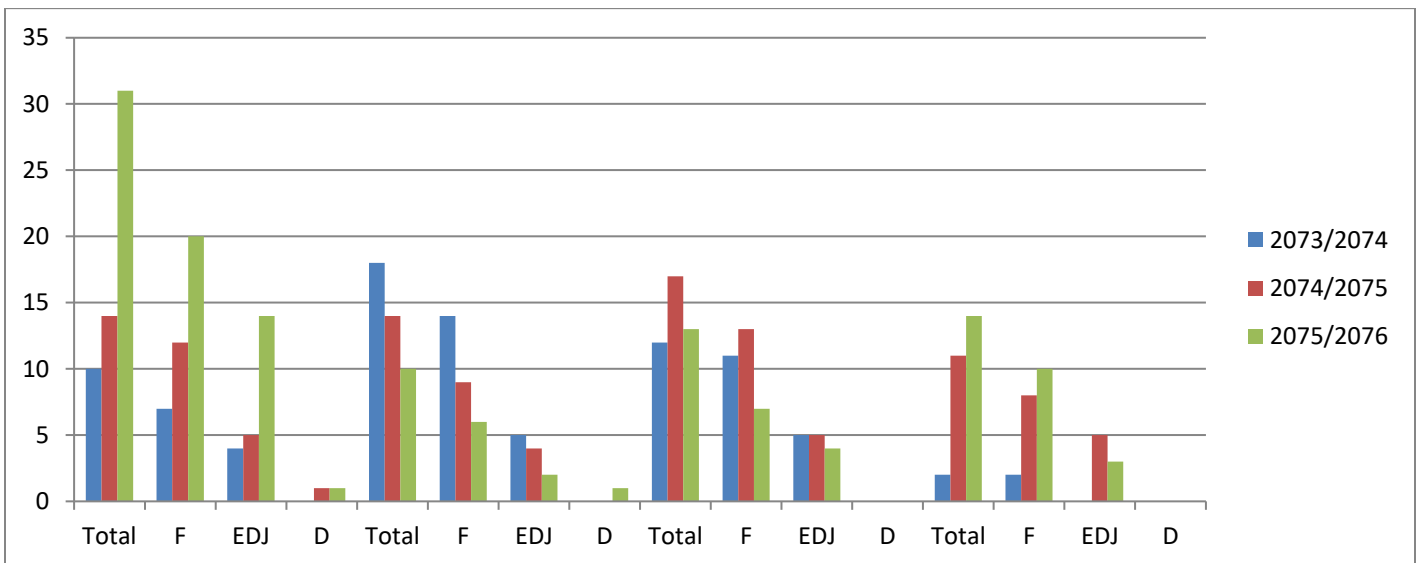
Now, here we are going to present different trend of last three years

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 (2073/074, 2074/075 and 2075/076)

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
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
2075/2076	31	20	14	1	10	6	2	1	13	7	4	0	14	10	3	0

Enrolment Trend Analysis of BBS by graph

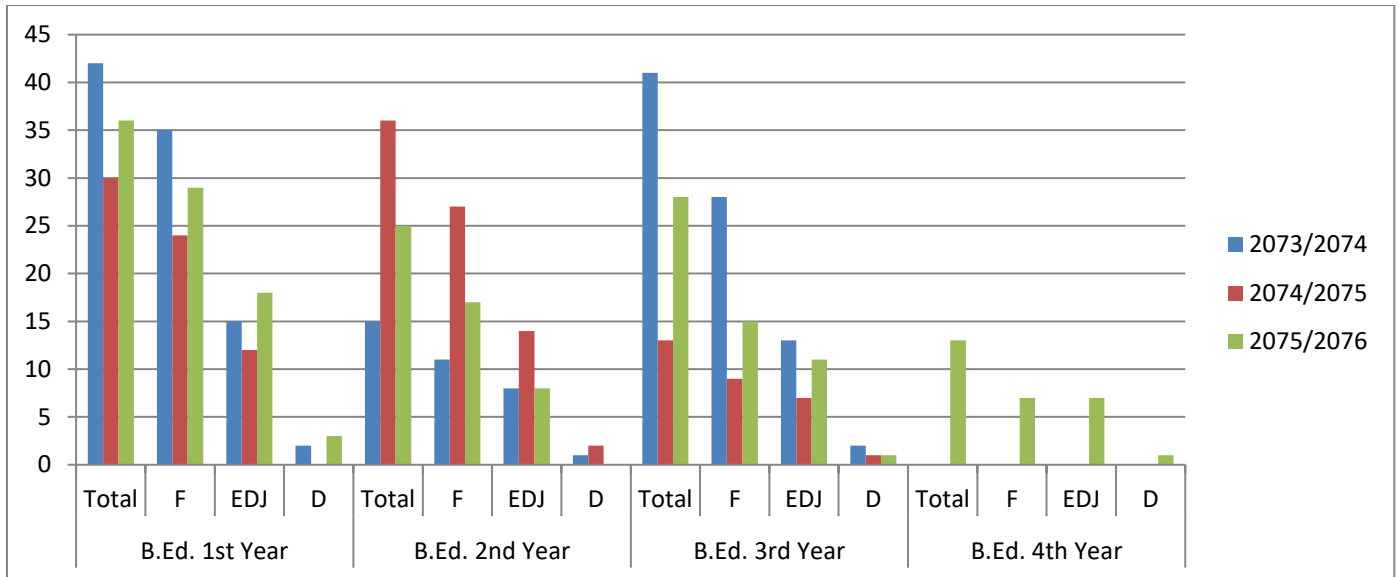


Total enrollment of student on BBS level of last three years has no significant different. All three years statistics show that female students are more than male students. Educationally

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				B.Ed. 4th Year			
	Total	F	EDJ	D	Total	F	EDJ	D	Total	F	EDJ	D	Total	F	EDJ	D
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	-	-	-	-
2075/2076	36	29	18	3	25	17	8	0	28	15	11	1	13	7	7	1

Enrolment Trend Analysis of B.Ed by graph

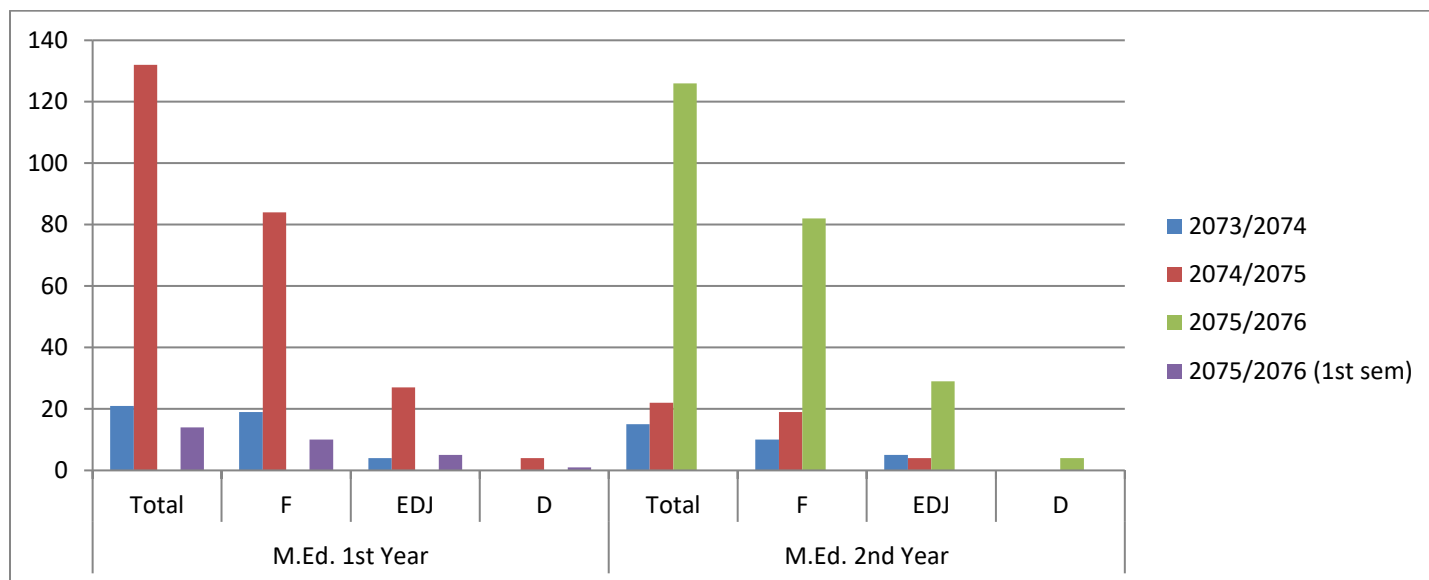


Total enrollment of student in B.Ed Level of last three year is increasing. The statistics of last three years shows that the female students are more than male students. Educationally disadvantages students are significantly enrolled in campus. Dalit students are no more motivate to enroll in college for higher studies.

Level	M.Ed. 1st Year				M.Ed. 2nd Year			
	Total	F	EDJ	D	Total	F	EDJ	D

2073/2074	21	19	4	0	15	10	5	0
2074/2075	132	84	27	4	22	19	4	0
2075/2076	M.Ed 1st Sem.				M.Ed 2nd year			
	14	10	5	1	126	82	29	4

Enrolment Trend Analysis of M.Ed by graph



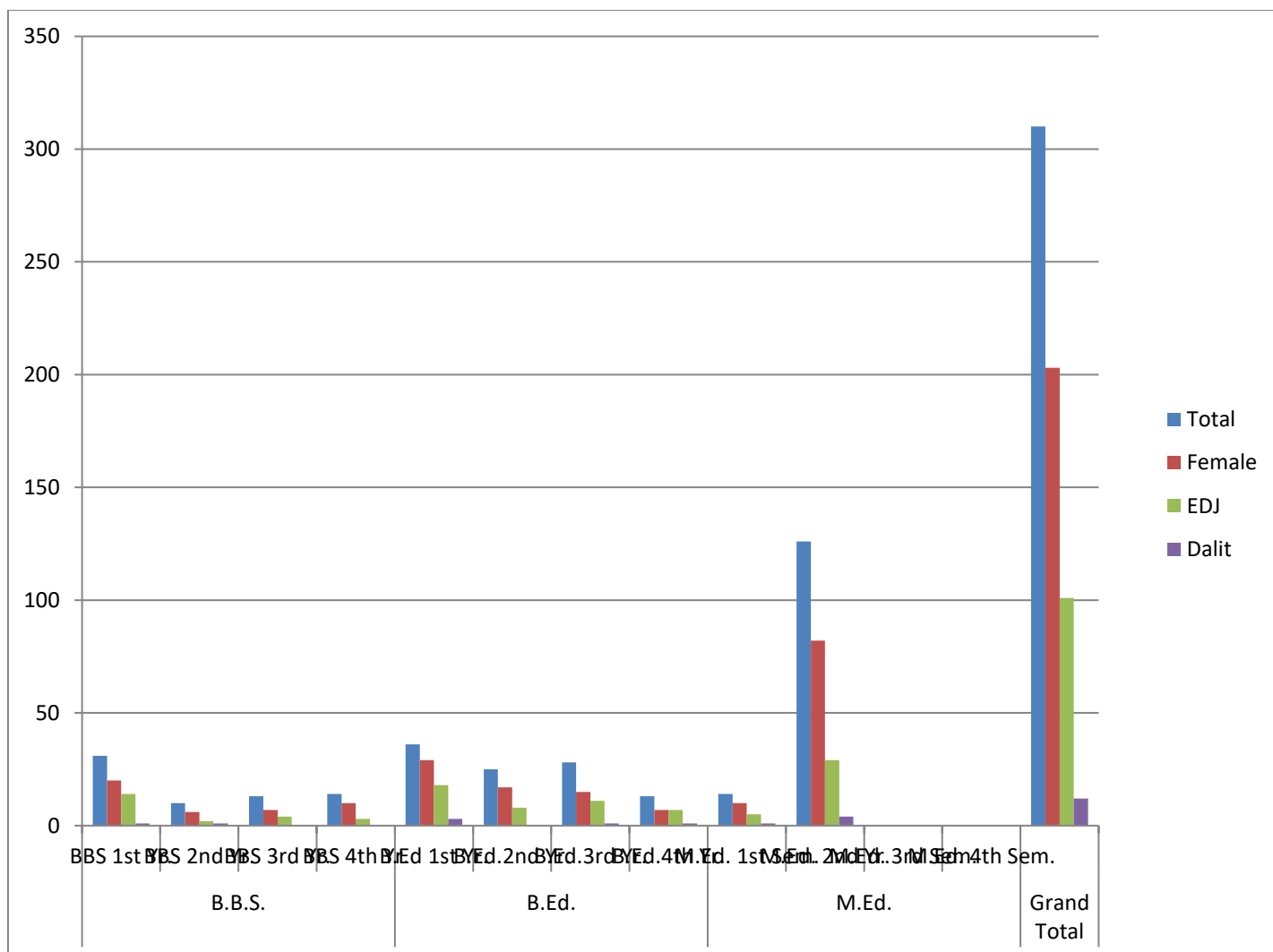
Total enrollment of student in M.Ed Level of last three year is increasing. Enrollment of in 2075/076 is significantly higher than that other last two years. The statistics of last three years shows that the female students are more than male students. Educationally disadvantages students and dalit students are also remarkable enrollment in the campus in the year 2075/076. The new session of M Ed first semester was started in falgun of 2075.

While analyzing the enrolment trend of these years, number of admission in BBS is not satisfactory and number of admission in B Ed, M Ed 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 faculty, 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 remarkable Dalit (D) students enrollment in BBS and M Ed.

Total Students enrollment in BBS, B.Ed. and M.Ed. in 2075/076

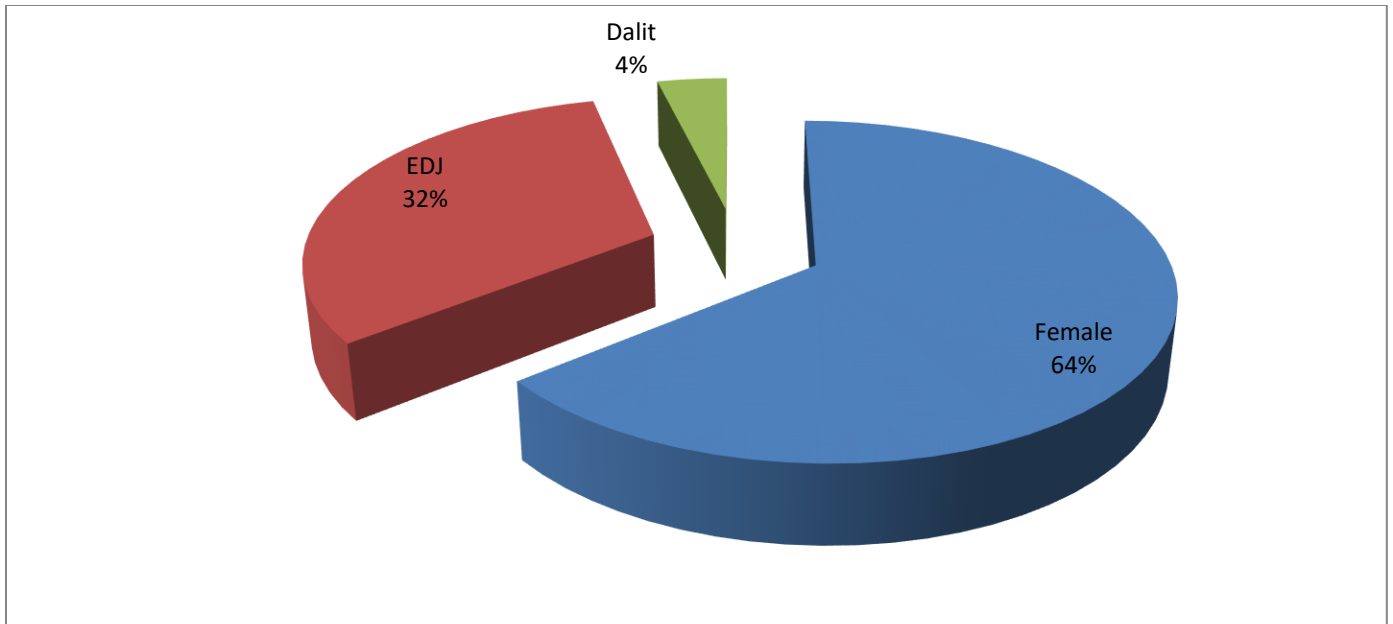
Program	Level	Total	Female	EDJ	Dalit
B.B.S.	BBS 1st Yr.	31	20	14	1
	BBS 2nd Yr.	10	6	2	1
	BBS 3rd Yr.	13	7	4	0
	BBS 4th Yr.	14	10	3	0
B.Ed.	B.Ed 1st Yr.	36	29	18	3
	B.Ed.2nd Yr.	25	17	8	0
	B.Ed.3rd Yr.	28	15	11	1
	B.Ed.4th Yr.	13	7	7	1
M.Ed.	M.Ed. 1st Sem.	14	10	5	1
	M.Ed. 2nd Yr.	126	82	29	4
	M.Ed. 3rd Sem.	-	-	-	-
	M.Ed. 4th Sem.	-	-	-	-
Grand Total		310	203	101	12



Total number of student enrolled in 2075/076 is 310. Out of 310 student, 203 are female, 101 are Educationally Disadvantaged and 12 are Dalit.

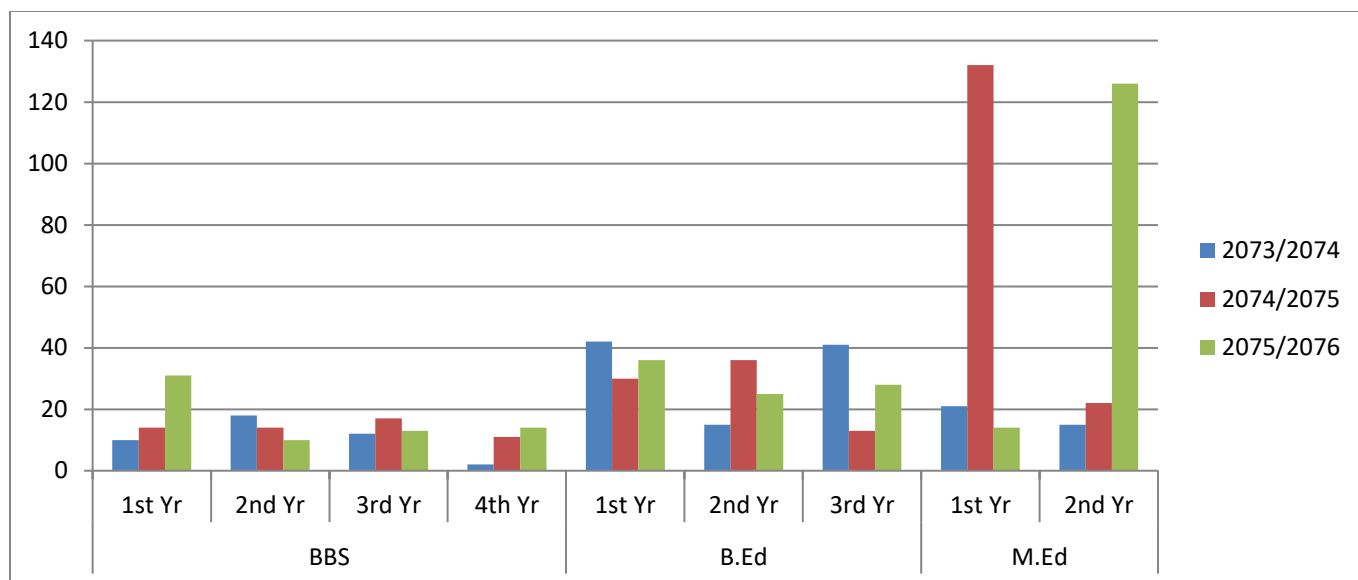
Total student's enrollment in B.B.S., B.Ed. and M.Ed. in fiscal year 2075/076 disaggregated by Female, Educationally Disadvantaged Janajati and Dalit

Total	Female	EDJ	Dalit
310	203	101	12



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	
2073/2074	10	18	12	2	42	15	41	21	15	176
2074/2075	14	14	17	11	30	36	13	132	22	289
2075/2076	31	10	13	14	36	25	28	14	126	310



Total enrollment of last three years in different level is increasing significantly. In the enrollment trend in comparison to 2073/074, the enrolment of the in 2075/076 is about double.

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 (2073, 2074, 2075)

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
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
2075	Enrollment	31	20	14	1	36	29	18	3	13	7	4	0	14	10	3	0

	Exam Appeared	10	8	3	2	12	11	4	0	14	12	6	0	8	6	4	0
	Pass out	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Pass Rate (in %)	10	12.5	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Level		B.Ed I				B.Ed II				B.Ed III				B.Ed IV			
		T	F	EDJ	D	T	F	EDJ	D	T	F	EDJ	D	T	F	EDJ	D
2073	Enrollment	14	11	8	2	44	28	15	2	46	38	14	2	-	-	-	-
	Exam Appeared	14	11	8	2	39	26	13	2	42	35	13	2	-	-	-	-
	Pass out	0	0	0	0	5	4	0	0	22	19	7	1	-	-	-	-
	Pass Rate (in %)	0	0	0	0	12.82	15.38	0	0	52.38	54.29	53.85	0	-	-	-	-
2074	Enrollment	45	36	16	2	15	11	8	2	42	29	14	2	-	-	-	-
	Exam Appeared	35	26	13	2	13	9	7	1	32	21	11	2	-	-	-	-
	Pass out	5	3	2	0	0	0	0	0	8	6	3	1	-	-	-	-
	Pass Rate (in %)	14.29	11.54	15.38	0	0	0	0	0	25	28.57	27.27	0	-	-	-	-
2075	Enrollment	36	29	18	3	25	17	8	0	28	15	11	1	13	7	7	1
	Exam Appeared	0	0	0	0	25	20	8	0	28	20	11	1	13	9	7	1
	Pass out	0	0	0	0	2	1	0	0	1	1	0	0	0	0	0	0
	Pass Rate (in %)	0	0	0	0	8	5	0	0	3.57	5	0	0	0	0	0	0

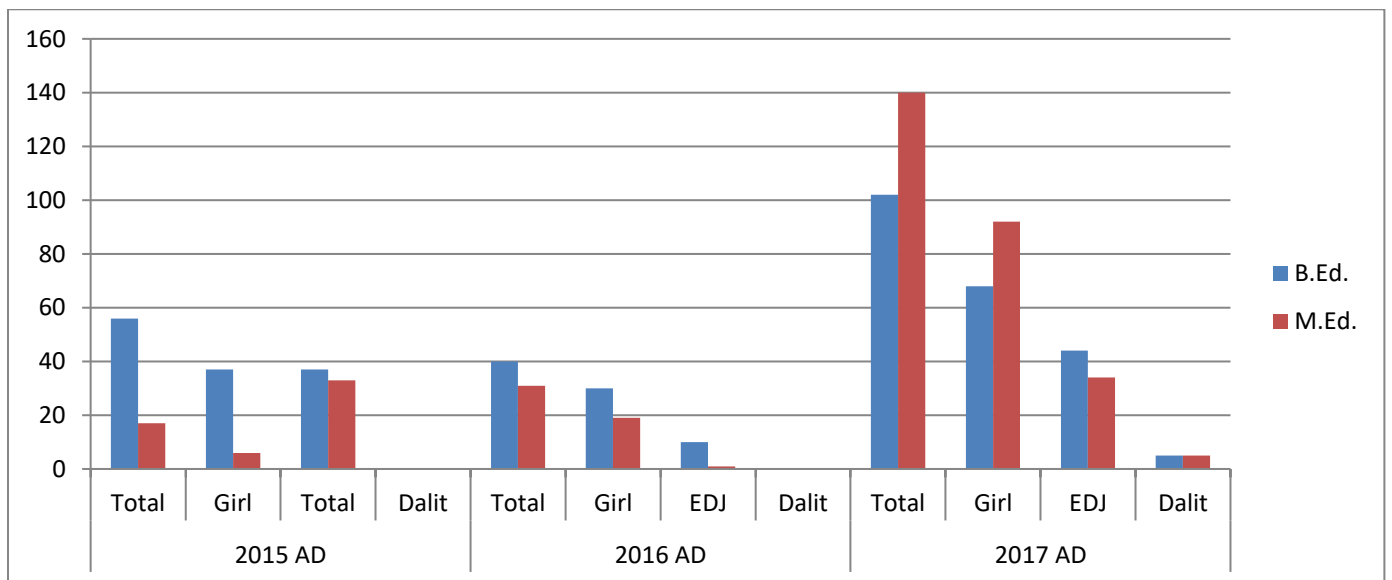
Level		M.Ed. I				M.Ed. II			
		T	F	EDJ	D	T	F	EDJ	D
2073	Enrollment	15	9	5	0	16	14	5	0
	Exam Appeared	12	8	2	0	15	11	5	0
	Pass out	1	0	1	0	6	6	2	0
	Pass Rate (in %)	8.33	0.00	50.00	0.00	40.00	54.55	40.00	0.00
2074	Enrollment	24	20	4	0	15	9	5	0

	Exam Appeared	22	16	4	0	12	8	2	0
	Pass out	0	0	0	0	0	0	0	0
	Pass Rate (in %)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2075		M.Ed 1st Sem							
	Enrollment	14	10	5	1	126	82	29	4
	Exam Appeared	-	-	-	-	112	67	27	4
	Pass out	-	-	-	-	29	15	6	1
	Pass Rate (in %)	-	-	-	-	25.89	22.39	22.22	

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 BEd and M Ed of Last Three Years (2015,2016, 2017 AD)

Year	2015 AD				2016 AD				2017 AD			
Level	Total	Girl	Total	Dalit	Total	Girl	EDJ	Dalit	Total	Girl	EDJ	Dalit
B.Ed.	56	37	37	0	40	30	10	0	33	22	12	0
M.Ed.	17	6	33	0	31	19	1	0	27	14	3	0
Total	73	43	70	0	71	49	11	0	60	36	15	0



Graduation Trend 2015, 2016, 2017

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	Library	Lab Room	Canteen
A	Administrative Cabin-5	Class room-7	6	-1	1	Computer Lab-1, Lab-2	-
B	Administrative Cabin-1	Class room-5	13	-	-	Pharmacy-2	1
C	Student Union Office-1	Class room-10	4	-	-	Chemistry Lab-1 Physics Lab-1	-
Total	7	22	23	1	1	8	1

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

Drinking Water

In this campus, there is the management of two underground tanks of size 8ft × 7ft × 7ft and 10ft × 8ft × 8ft for drinking water and other purposes. One tap for drinking water is also has been managed.

3.2 Educational Aids

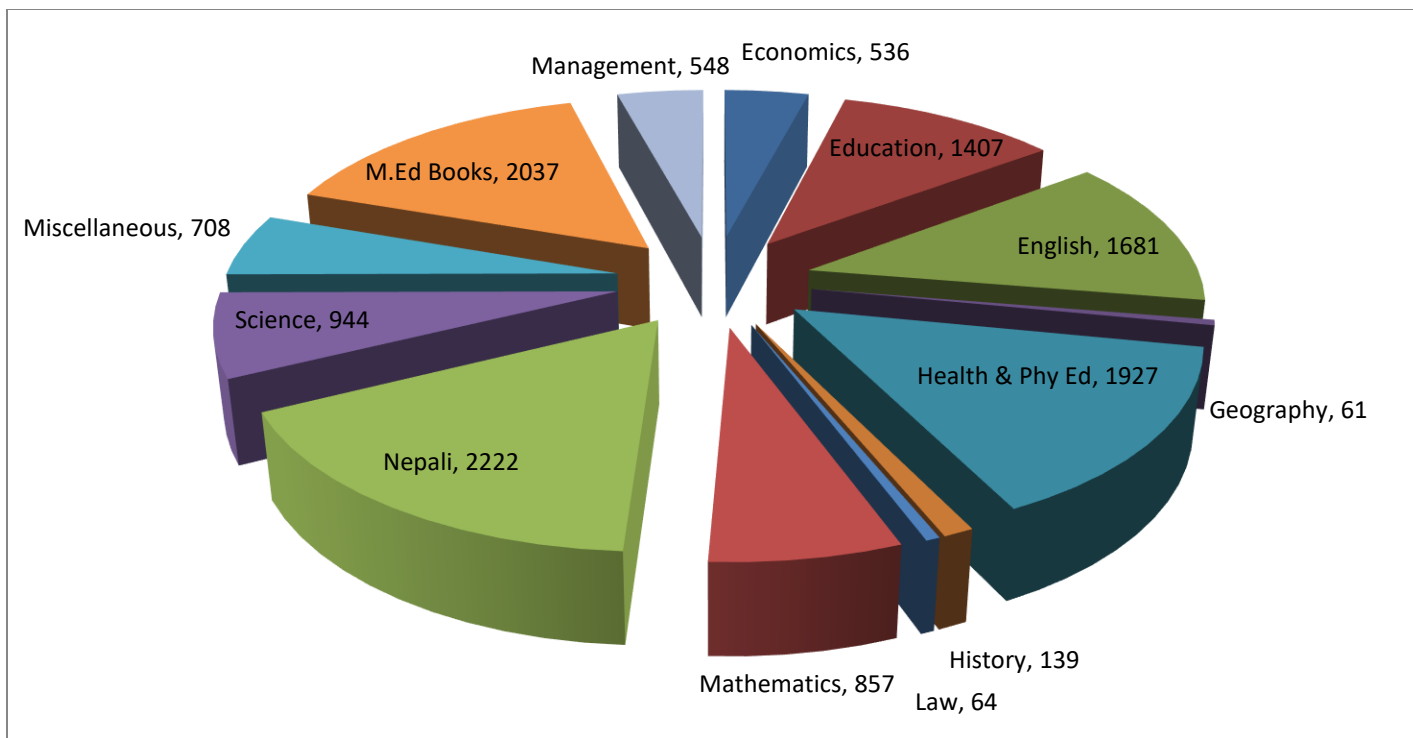
"Instructional material" means content that conveys the essential knowledge and skills of a subject in curriculum through a medium or a combination of media for conveying information to a student. The term includes a book, supplementary materials, a combination of a book, workbook, and supplementary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

Books, Journals, Reference materials (Quantity and cost)

Subjects	No of Books upto 2074/75	Addition on 2075/76	Total Cost
Economics	532	4	91,026.00
Education	1373	34	138,516.00
English	1641	40	322,337.70
Geography	61	-	2,477.00
Health & Phy Ed	1922	5	172,678.00
History	139	-	12,083.00
Law	64	-	5,808.00
Mathematics	844	13	142,711.00
Nepali	2183	39	1,500,969.00
Science	944	-	239,092.75
Miscellaneous	683	25	34,516.35
M.Ed Books	1963	74	221,655.00
Management	526	22	234,020.00
Total	12875	256	3,117,889.80



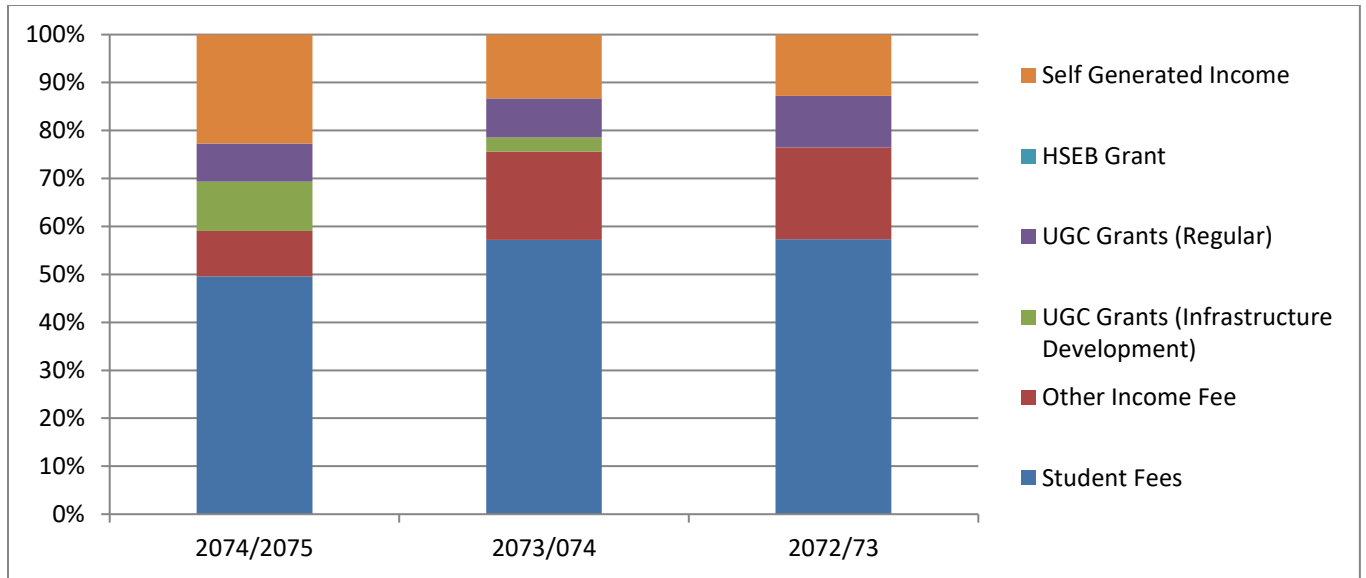
4. Financial Progresses

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

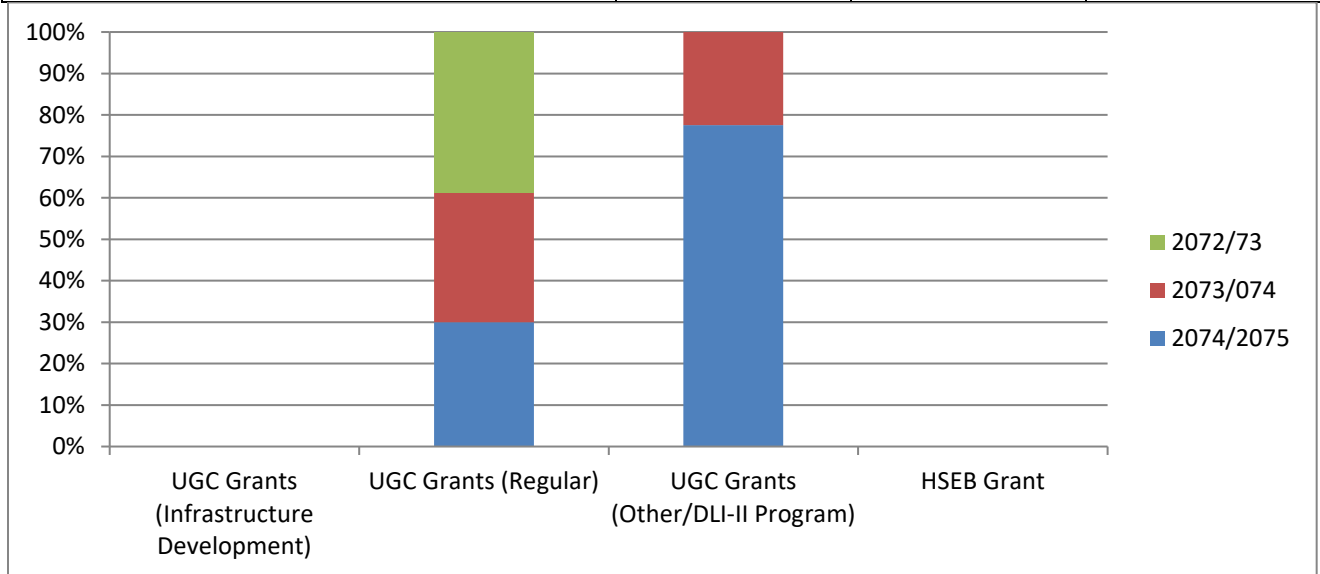
Income of the last three years (2073, 2074, 2075)

Resources	2074/2075	2073/074	2072/73
Income			
Student Fees	4,991,455.00	5,817,552.00	5,501,196.50
Other Income Fee	952,125.00	1,876,340.00	1,835,480.00
UGC Grants (Infrastructure Development)	1,036,800.00	300,000.00	0.00
UGC Grants (Regular)	796,125.00	827,575.00	1,030,000.00
Self Generated Income	2,285,732.66	1,353,273.99	1,223,337.37
Total Income	10,062,237.66	10,174,740.99	9,590,013.87



4.2 Grants from Government Sources

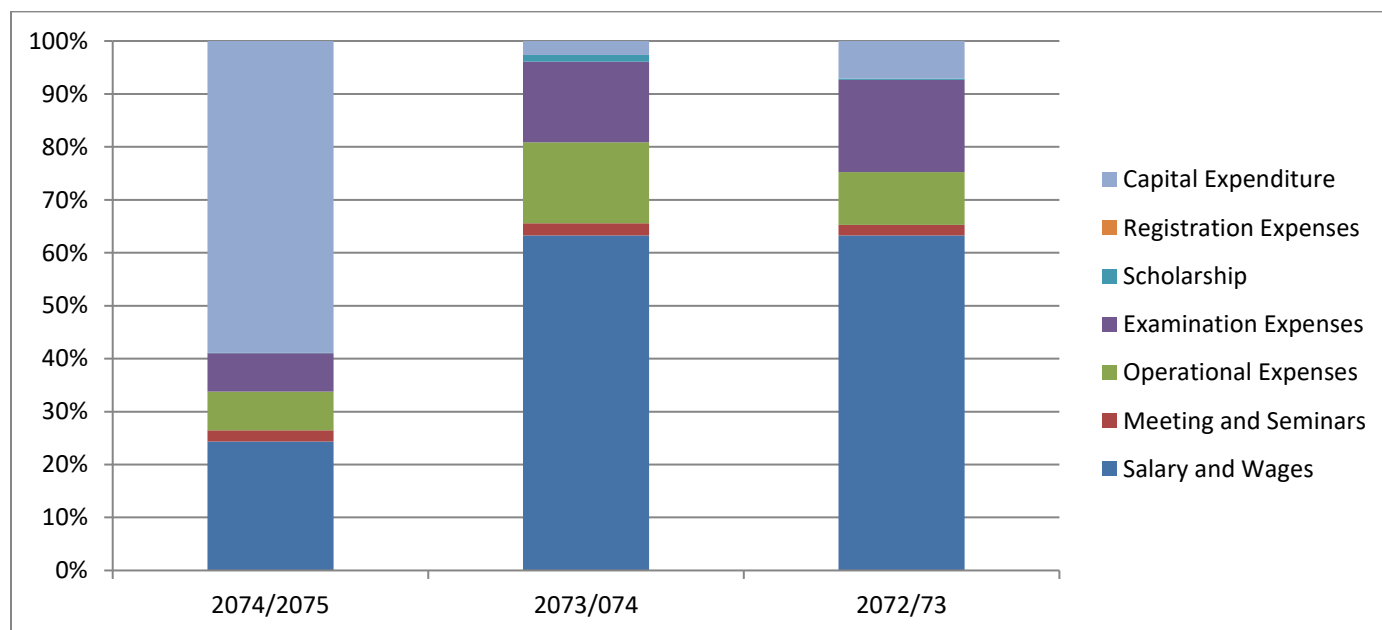
Resources	2074/2075	2073/074	2072/73
UGC Grants (Infrastructure Development)	0.00	0.00	0.00
UGC Grants (Regular)	796,125.00	827,575.00	1,030,000.00
UGC Grants (Other/DLI-II Program)	1,036,800.00	300,000.00	0.00
HSEB Grant	0.00	0.00	0.00
Total Income	1,832,925.00	1,127,575.00	1,030,000.00



4.3 Expenditure Analysis of the last three years (2073, 2074, 2075)

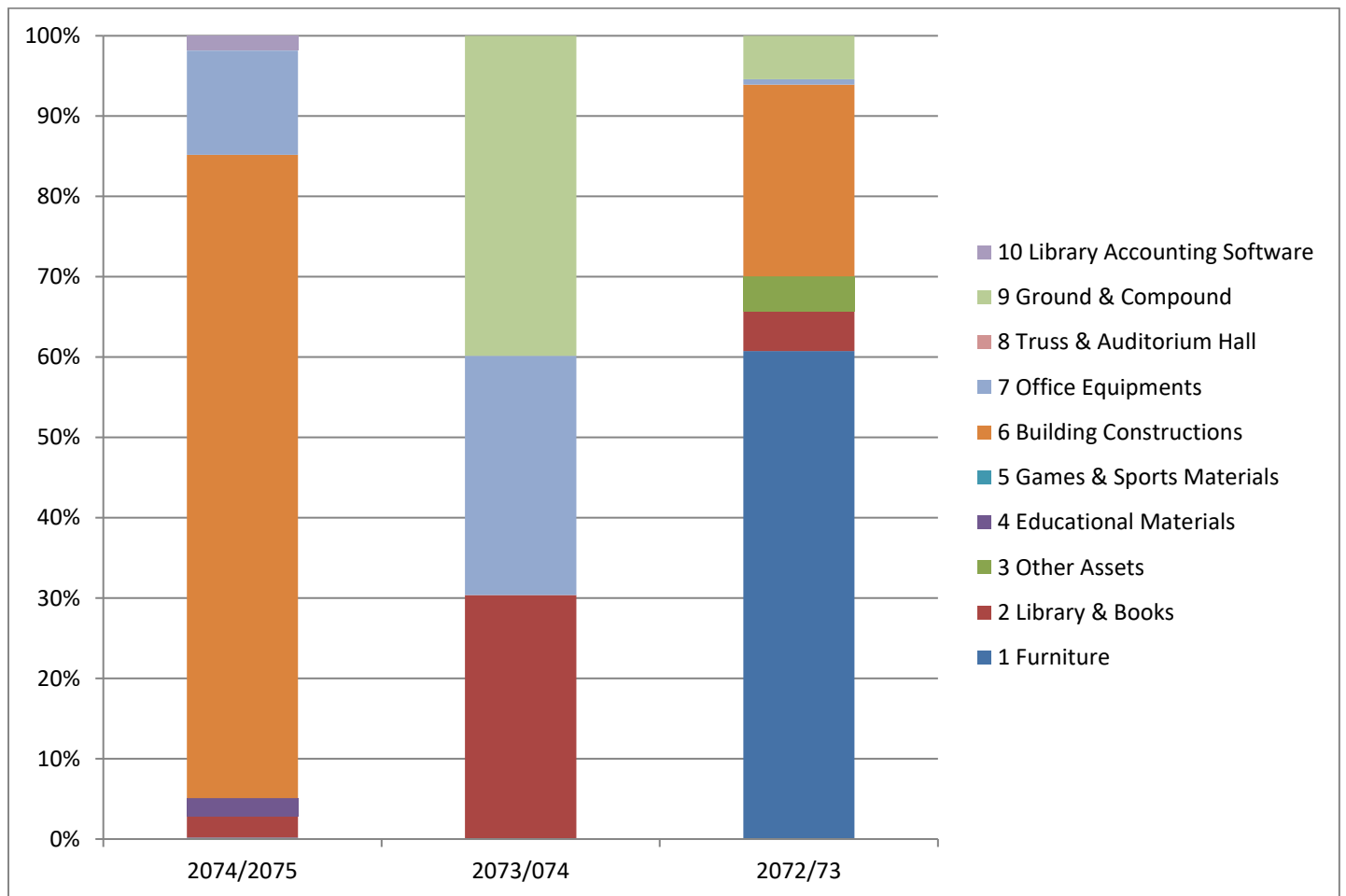
i. Major Expenditure (all)

Resources	2074/2075	2073/074	2072/73
Expenditure			
Salary and Wages	3,051,637.25	5,552,177.15	5,191,667.40
Meeting and Seminars	263,250.00	202,590.00	165,070.00
Operational Expenses	914,495.50	1,344,126.70	819,322.71
Examination Expenses	911,650.00	1,332,554.00	1,427,469.00
Scholarship	4,400.00	113,300.00	18,600.00
Registration Expenses		-	-
Capital Expenditure	7,383,608.60	231,388.30	585,010.00
Total Expenditure	12,529,041.35	8,776,136.15	8,207,139.11
Transfer to Balance Sheet	2,466,803.69	1,398,604.84	1,382,874.76
Total Expenditure	10,062,237.66	10,174,740.99	9,590,013.87



ii. Capital Expenditure

SN	Particulars	2074/2075	2073/074	2072/73
1	Furniture	14,440.00	-	355,300.00
2	Library & Books	194,603.00	70,288.30	28,996.00
3	Other Assets	-	-	25,399.00
4	Educational Materials	167,867.00	-	-
5	Games & Sports Materials		-	-
6	Building Constructions	5,912,692.73	-	139,815.00
7	Office Equipments	958,405.87	68,950.00	3,850.00
8	Truss & Auditorium Hall		-	-
9	Ground & Compound		92,150.00	31,650.00
10.	Library Accounting Software	135,600.00	-	-
	Total	7,383,608.60	231,388.30	585,010.00



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 2075-076

Budget of the current fiscal year 2075/076

SN	Income	Amount	SN	Expenditure	Amount
1	Monthly fee	7,180,700.00	1	Salary ,wages and Allowances	7,663,862.00
2	Bank interest	1,000,000.00	2	Freeship	359,035.00
3	Development	708,100.00	3	Entrance Exam	31,000.00
4	Admission/Re entrance fee	3,62,925.00	4	Internal Test	125,000.00
5	form and entrance fee	31,000.00	5	Final Examination	1,225,000.00
6	Internal Test fee	106,050.00	6	Practical Exam	101,380.00
7	Yearly (Final) examination	1,294,130.00	7	Teaching practice Exam Fee	79,290.00
8	Practical exam	39225.00	8	Registration	110,080.00
9	Teaching practice exam	88100.00	9	Teaching practice	404,370.00
10	Registration	128,000.00	10	Teaching practice Book	50,000.00
11	Teaching practice	449,300.00	11	Practical external supervision	150,000.00
12	Teaching practice Book	50,800.00	12	Advertisement / Materials	180,000.00
13	Practical subject	117,875.00	13	Annual program, Seminar	150,000.00
14	Certificate	55,400.00	14	Stationary	85,000.00
15	Student Identity Card	22,300.00	15	Service charge & fuel	70,000.00
16	other's fee income	56,350.00	16	SMS, web site renew &Internet	40,000.00
17	Tie sale	40,000.00	17	Meeting, seminar	200,000.00
			18	Magazines / Journal / Newspaper	30,000.00
			19	Field visit	200,000.00
			20	Students welfare& prize	250,000.00
			21	Deposited refund	100,000.00
18	Student Welfare	146,350.00	22	Extra curricular	100,000.00
19	Deposit	93,000.00	23	Guest lecture	50,000.00
			24	Drinking Water and Sanitation	25,000.00
			25	Thesis Viva/External	484,000.00
			26	ICT system Development	50,000.00
20	Thesis	484,000.00	27	Free Student Union Election	21,825.00
			28	Campus Security Expenses	150,000.00
21	Student union fee	21,825.00	29	Medical expenses	300,000.00
			30	Retirement fund	85,068.00

			31	TU service Charge	150,000.00
22	TU service Charge	158,100.00	32	TU Affiliation and Supervision Exp	400,000.00
23	UGC SSR Support Grant/ Tracer Study	-	33	Extracurricular Activities	100,000.00
25	Furniture & maintenance	350,900.00	34	Subject Committee/Department	250,000.00
			35	QAA Orientation and others	300,000.00
26	Grant from UGC (Regular)	796,000.00		Total Operating Expenditure	14,069,910.00
27	Library Fee	313,500.00	36	Maintenance of compound & Playground	589,578.38
28	Grant (Banepa Municipality)	200,000.00	37	Office equipment	5,665,707.62
29	QAA DLI-II Support Grant	5,917,000.00	38	Instructional Materials	360,000.00
30	Grant (from Public)	75,000.00	39	DLI-II Program **	250,000.00
31	Building Rent	300,000.00		Total Capital Expenditure	6,895,286.00
	Total Income	20,585,930.00		Total Expenses	20,965,196.00
31	Withdraw From Saving Fund	(379266.00)	40	Transfer to Saving fund	
	Total	20,965,196.00		Total	20,965,196.00

(Note: regular budget)

**** DLI-II Program in Detail (Annual Work Plan for 2075/076)**

SN	Description of Goods and Works	Estimated Cost in NPR
1	Construction of Compound and Garden	250,000.00
2	Procurement of Painting/Coloring (1 Building)	490,000.00
3	Procurement of Plaster and Maintenance	490,000.00
4	Procurement of Instructional side and ECA materials, White boards	450,000.00
5	Procurement of Books in Library	475,000.00
6	Procurement of Air Conditioner	438,000.00
7	Procurement of instructional Equipment (Laptops)	490,000.00
	Total DLI-II Program Expenses	3083,000.00

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
a. To Increase students' enrollment and retention			
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. To improve excellence in teaching			
1) Prepare the teaching plans ensuring consistency of course objective, syllabi in harmony according to teaching schedule and its application in daily life	8,333	13,333	16,667

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
c. To improve excellence in learning	-	-	-
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
d. To Increase students' success rate			
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
Total	1,032,000	1,230,667	1,377,667
2. To maintain and enhance excellence in leadership, faculty, staff, management and			

research			
Objectives & Initiatives	Time Schedule		
	2074/2075	2075/2076	2076/2077
	2017-2018	2018-2019	2019-2020
a. Maintain and enhance excellence in leadership			
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. Maintain and enhance excellence in faculty and staffs			
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
c. Provision under feedback collection and orientation			
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
d. Maintain and enhance excellence in management			
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 issues occurring in academic program and other aspects of campus	6,667	6,667	6,667

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
e. Maintain and enhance excellence in research			
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
Total	490,000	523,333	560,000
3. Development and maintenances of infrastructure			
Objectives & Initiatives	2074/2075	2075/2076	2076/2077
	2017-2018	2018-2019	2019-2020
a. Development of infrastructure			
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, green and pollution free	33,333	50,000	50,000
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. Maintenance of infrastructure			
1) Regular maintenances of infrastructure	66,667	83,333	100,000
Total	646,667	530,000	396,667
4. Strengthen & expansion of academic programs			
Objectives & Initiatives			
	2074/2075	2075/2076	2076/2077
	2017-2018	2018-2019	2019-2020
a. Strengthen of regular academic programs			
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. Expansion of academic programs as demanded by community, market and possibility			
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
Total	220,000	500,000	325,000
5. Strengthen the senesce of institutional citizenship in member of organization			
Objectives & Initiatives			
	2074/2075	2075/2076	2076/2077
	2017-2018	2018-2019	2019-2020
a. Strengthen the senesce of institutional citizenship in governing body/senate			
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,	5,000	5,000	5,000

policy regular activities			
3) Forming unit to coordinate (political)environment in campus	8,333	8,333	8,333
b. Strengthen the senesce of institutional citizenship in faculty & staff			
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
c. Strengthen the senesce of institutional citizenship in students			
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
Total	65,000	65,000	65,000
6. Strengthen the public relation and engagement in campus's education, and activities with local, national and international			
Objectives & Initiatives			
	2074/2075	2075/2076	2076/2077
	2017-2018	2018-2019	2019-2020
a. Strengthen the public relation and engagement in campus's education, and activities with local community			
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. Strengthen the public relation and engagement in campus's education, and activities with national community			
1) Appoint the reputed national personality or external committee to review the campus activities, Management, innovation for further developments	6,667	6,667	6,667
2) Plan to students' and teachers' exchange	8,333	8,333	8,333

program in national and international academic institutions			
3) Participating national academic conference.	25,000	33,333	33,333
c. Strengthen the public relation & engagement of the campus's education, research, and activities with International communities			
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
Total	205,000	206,667	221,667
7. Quality Assurance and Accreditation by UGC Nepal			
Objectives & Initiatives	2074/2075	2075/2076	2076/2077
	2017-2018	2018-2019	2019-2020
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
Total	47,667	44,333	44,333
Grand Total	2,706,333	3,100,000	2,990,333