

ANNUAL REPORT
OF
CHAITANYA MULTIPLE CAMPUS

Banepa-8, Kavre

2075/076

BUDGETED FISCAL YEAR 2076/077



CHAITANYA MULTIPLE CAMPUS

Banepa-8, Kavre

Mansir, 2076

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 academician and social workers of Banepa.

The major objectives of this annual 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, especially 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, technology friendly teaching learning, supervision system, 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

Campus Chief : Mr Juju Bhai Manandhar
Exam and accounting officer : Mrs Sujita Bhochhibhoya
Administrative Assistant : Ms Anu Manandhar
Exam and accounting Assistant : Ms Bina Manandhar
Office Assistant : Tara Laxmi Manandhar

Date of endorsement by campus management committee B.S. 2076-8-24

TABLE OF CONTENTS

	Page No.
1. Background	1
2. Academic Progress	2
2.1 Enrolment Trend Analysis of the Last Three Years (Program Wise /Level Wise) Disaggregated by Female and Educationally Disadvantaged Students	2
2.2 Pass Rate Trend Analysis of the Last Three Years (Program Wise /Level Wise) Disaggregated by Female and Educationally Disadvantaged Students	7
2.3 Graduate Trend Analysis of the Last Three Years (Program Wise/Level Wise) Disaggregated by Female and Educationally Disadvantaged Students	9
2.4 Programs	10
2.5 Educational Pedagogy	10
3. Physical Progress	10
3.1 Existing Physical Facility	10
3.2 Educational Aids	11
4. Financial Progresses	13
4.1 Analysis of Financial Resources	13
4.2 Grants from Government Sources	14
4.3 Expenditure Analysis of the last three years (2071, 2072, 2073)	15
4.4 Audit Observations / Issues and Steps Taken to Mitigate the Issues Raised by Audit	17

5.	Social Progresses	17
6.	Issues and Challenges of Campus	17
7.	Plan for Addressing the Issues and Challenges	18
8.	Annual Work Plan and Budget of the Current Fiscal Year	18
8.1	Annual Budget of the current fiscal year 2076-077 (as per the Strategic Plan)	18
8.2	Annual Work Plan and Budget of the Current Fiscal Year 2076/77 for DLI II Implementation Plan & Scheme for Resource Mobilization	20
9.	Projected Annual Work Plan and Budget of the Three Fiscal Years following the Current Fiscal Year (as per the Strategic Plan)	20

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, Makabanpur 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 highlight 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.

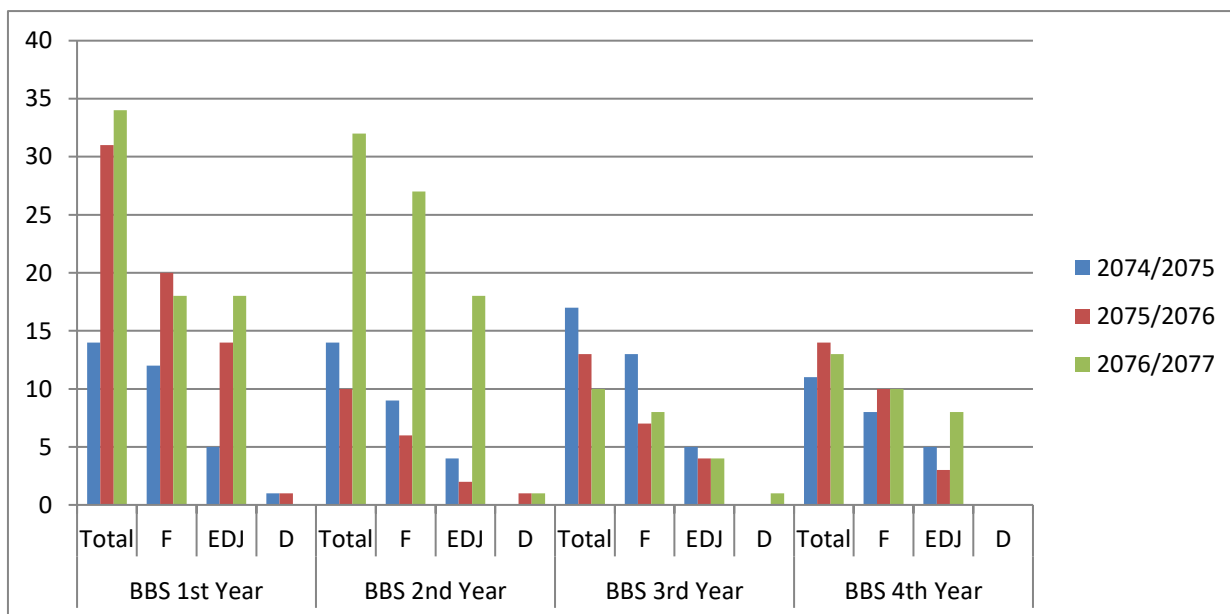
Now, here we are going to present different trend of last three years

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 (2074/075, 2075/076 and 2076/2077)

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
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
2076/2077	34	18	18	0	32	27	18	1	10	8	4	1	13	10	8	0

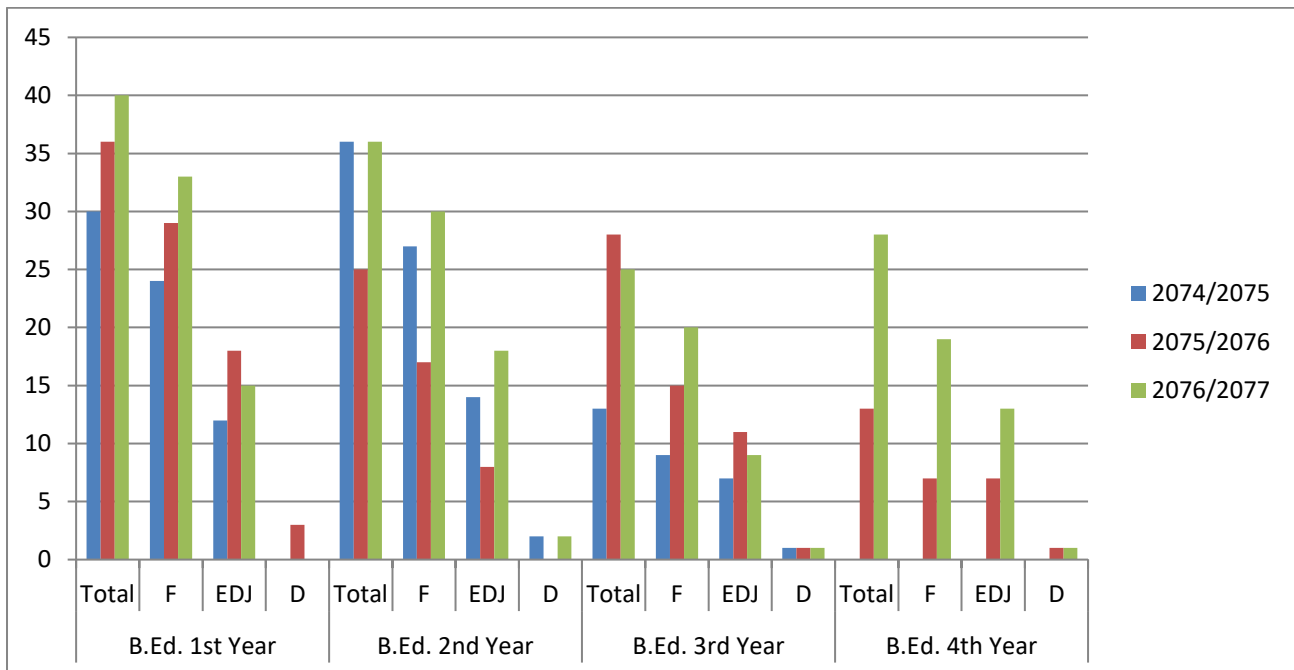
Enrolment Trend Analysis of BBS by graph



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
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
2076/2077	40	33	15	0	36	30	18	2	25	20	9	1	28	19	13	1

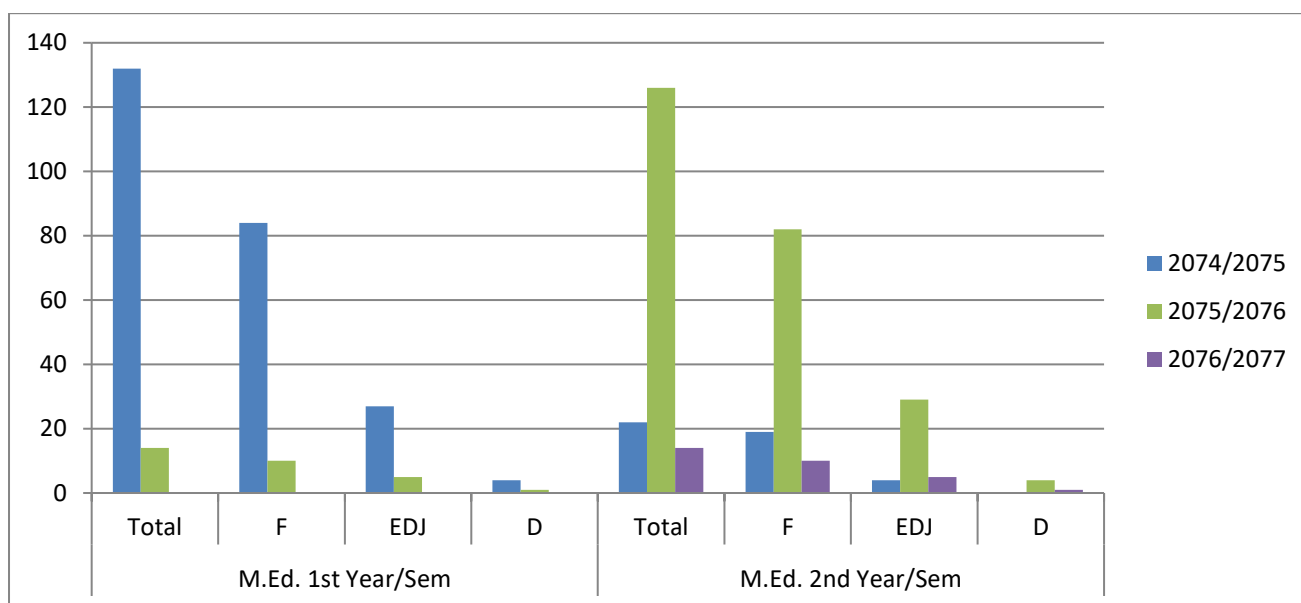
Enrolment Trend Analysis of B.Ed by graph



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
2074/2075	132	84	27	4	22	19	4	0
2075/2076	M.Ed 1 st Sem				M.Ed 2 nd year/Sem			
	14	10	5	1	126	82	29	4
2076/2077	-	-	-	-	14	10	5	1

Enrolment Trend Analysis of M.Ed by graph



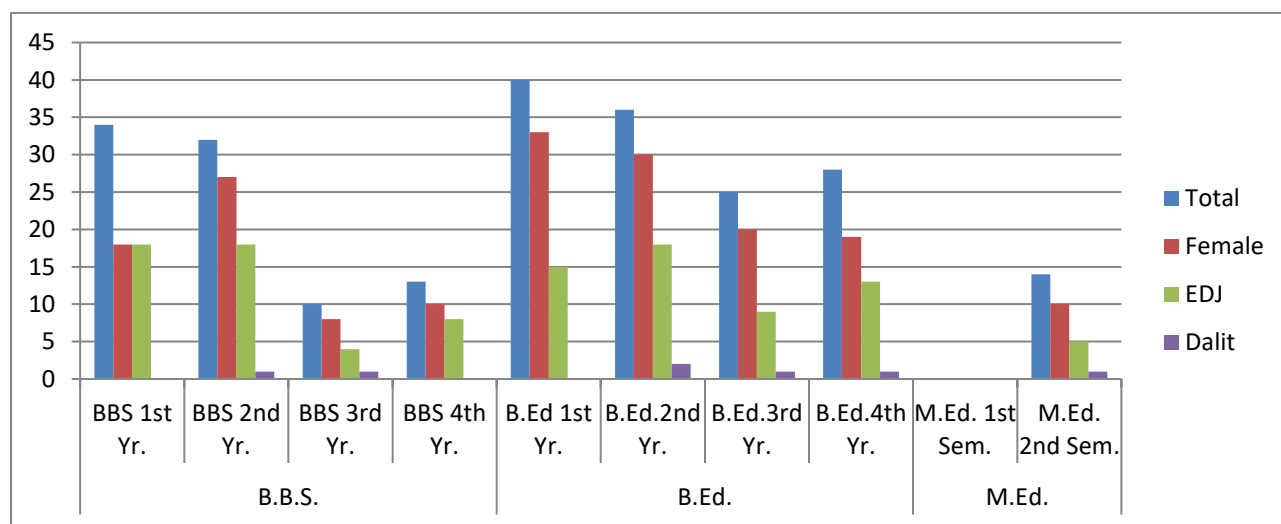
Total enrollment of student in M.Ed Level of last three year is increasing. Enrollment of in 2075/076 is significantly higher than that other last two years. The statistics of last three years shows that the female students are more than male students. Educationally disadvantages students and dalit students 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 2076/077

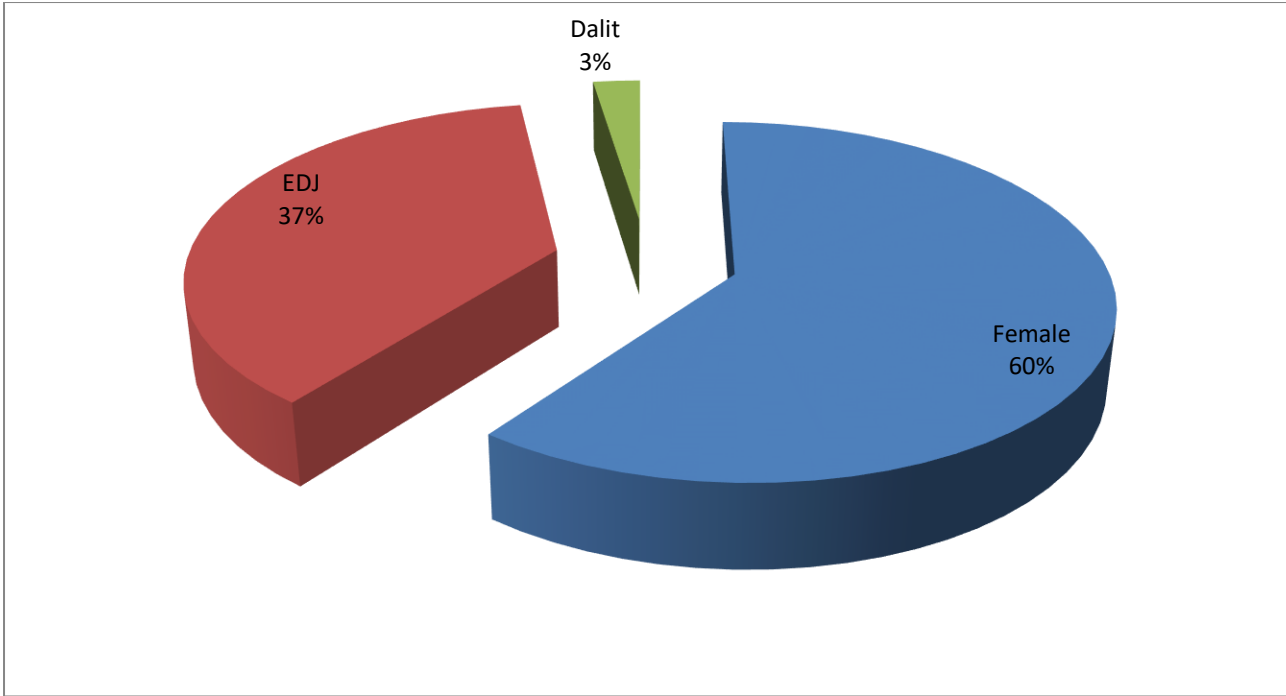
Program	Level	Total	Female	EDJ	Dalit
B.B.S.	BBS 1st Yr.	34	18	18	0
	BBS 2nd Yr.	32	27	18	1
	BBS 3rd Yr.	10	8	4	1
	BBS 4th Yr.	13	10	8	0
B.Ed.	B.Ed 1st Yr.	40	33	15	0
	B.Ed.2nd Yr.	36	30	18	2
	B.Ed.3rd Yr.	25	20	9	1
	B.Ed.4th Yr.	28	19	13	1
M.Ed.	M.Ed. 1st Sem.	-	-	-	-
	M.Ed. 2nd Sem.	14	10	5	1
Grand Total		232	175	108	7



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
232	175	108	7



Year wise total student's enrollment of 2074/075, 2075/2076 & 2076/2077

	BBS				B.Ed				M.Ed		Total
	1st Yr	2nd Yr	3rd Yr	4th Yr	1st Yr	2nd Yr	3rd Yr	4th Yr	1st Yr/Sem	2nd Yr/Sem	
2074/2075	14	14	17	11	30	36	13	-	132	22	289
2075/2076	31	10	13	14	36	25	28	-	14	126	310
2076/2077	34	32	10	13	40	36	25	28	-	14	232

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 (2074, 2075& 2076)

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
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 %)	16.7	11	25	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	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2076	Enrollment	34	18	18	0	32	27	18	1	10	8	4	1	13	10	8	0
	Exam Appeared	24	17	9	0	10	8	5	1	12	11	6	0	12	11	5	0
	Pass out	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
	Pass Rate (in %)	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0

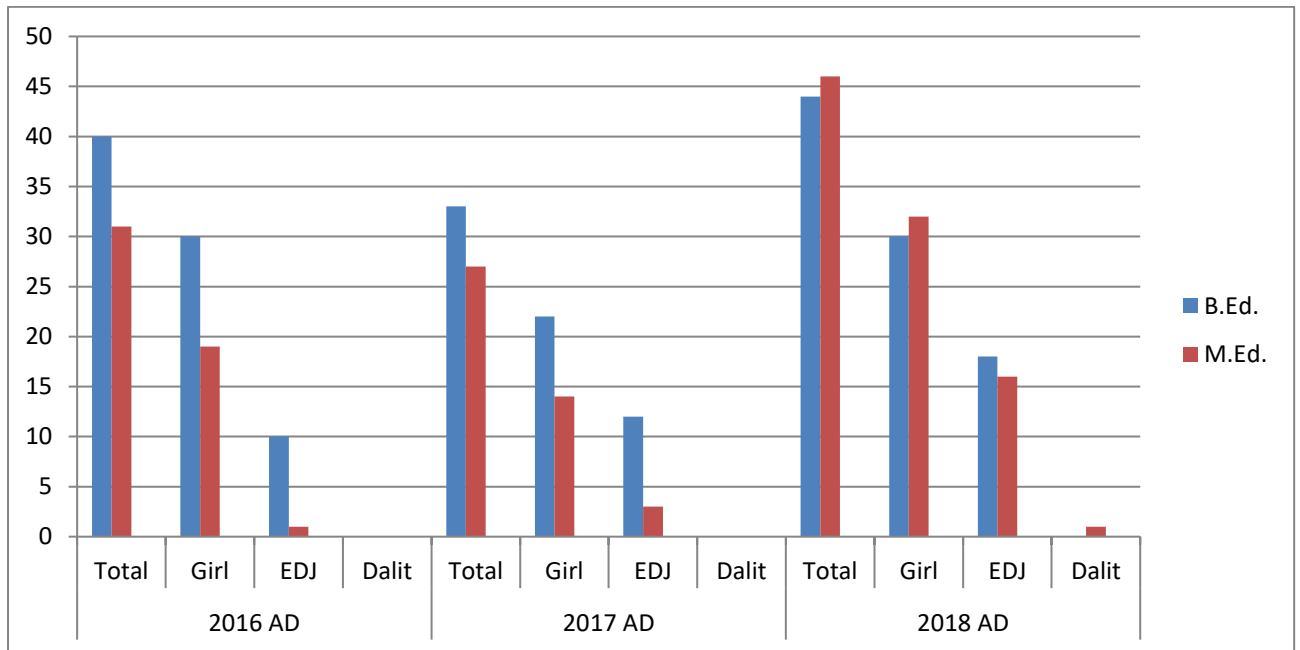
Level		B.Ed I				B.Ed II				B.Ed III				B.Ed IV			
		T	F	EDJ	D	T	F	EDJ	D	T	F	EDJ	D	T	F	EDJ	D
2074	Enrollment	45	36	16	2	15	11	8	2	42	29	14	2	-	-	-	-
	Exam Appeared	35	26	13	2	13	9	7	1	32	21	11	2	-	-	-	-
	Pass out	5	3	2	0	0	0	0	0	8	6	3	1	-	-	-	-
	Pass Rate (in %)	14.3	12	15.4	0	0	0	0	0	25	29	27.3	0	-	-	-	-
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
2076	Enrollment	40	33	15	0	36	30	18	2	25	20	9	1	28	19	13	1
	Exam Appeared	30	25	19	1	25	21	10	0	27	19	14	1	11	8	8	0
	Pass out	-	-	-	-	-	-	-	-	-	-	-	-	6	4	5	0
	Pass Rate (in %)	-	-	-	-	-	-	-	-	-	-	-	-	54.5	50	62.5	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 1 st 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 B.Ed. and M Ed of Last Three Years
(2015,2016, 2017 AD)

	2016 AD				2017 AD				2018 AD			
Level	Total	Girl	EDJ	Dalit	Total	Girl	EDJ	Dalit	Total	Girl	EDJ	Dalit
B.Ed.	40	30	10	0	33	22	12	0	44	30	18	0
M.Ed	31	19	1	0	27	14	3	0	46	32	16	1
Total	71	49	11	0	60	36	15	0	90	62	34	1



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	Meeting Hall	Library	Lab Room	Canteen
----------	-------	------------------	-----------------	---------	-------------	---------

			Rooms				
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 ICT Lab-1	1
C	Student Union Office-1	Class room-10	4	-	-	Chemistry Lab-1 Physics Lab-1	-
Total	7	22	23	1	1	9	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

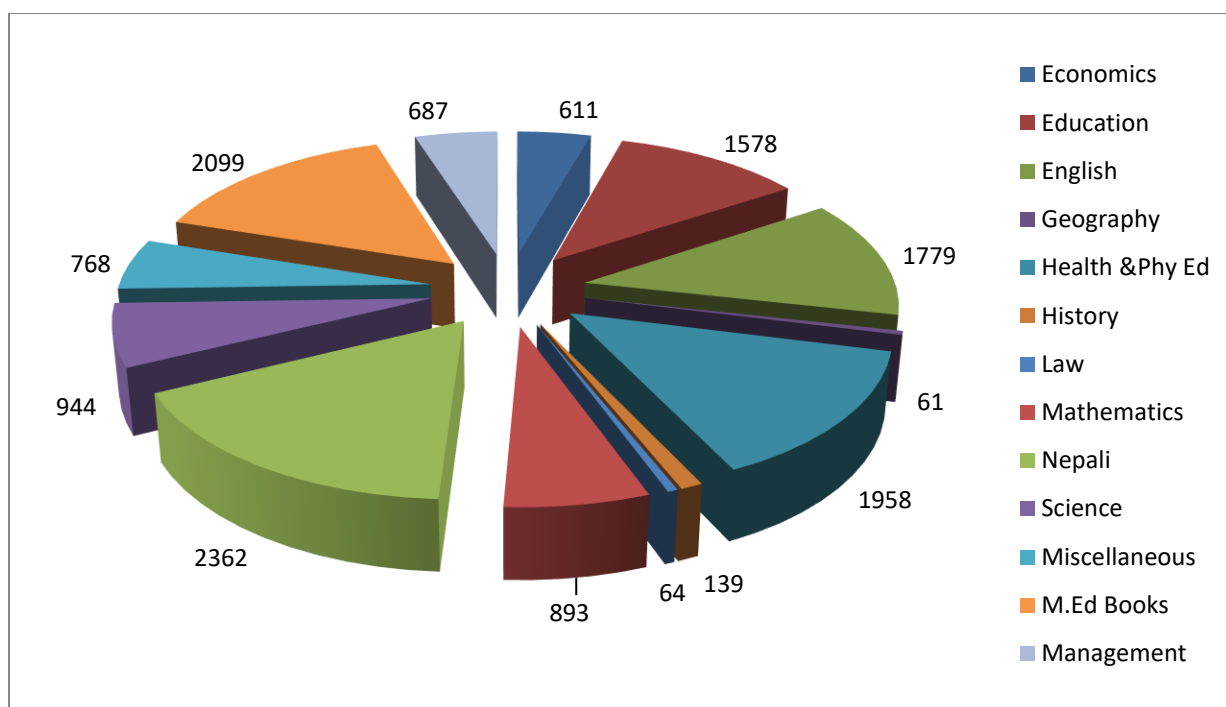
"Instructional material" means content that conveys the essential knowledge and skills of a subject in curriculum through a medium or a combination of media for conveying information to a student. The term includes a book, supplementary materials, a combination of a book, workbook, and supplementary 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 2075/76	Books Addition on 2076/77	Total
Economics	536	75	611
Education	1407	171	1578
English	1681	98	1779
Geography	61	-	61
Health &Phy Ed	1927	31	1958
History	139	-	139
Law	64	-	64
Mathematics	893	36	893
Nepali	2362	140	2362
Science	944	-	944
Miscellaneous	768	60	768
M.Ed Books	2099	62	2099
Management	687	139	687
Total	13943	812	13943



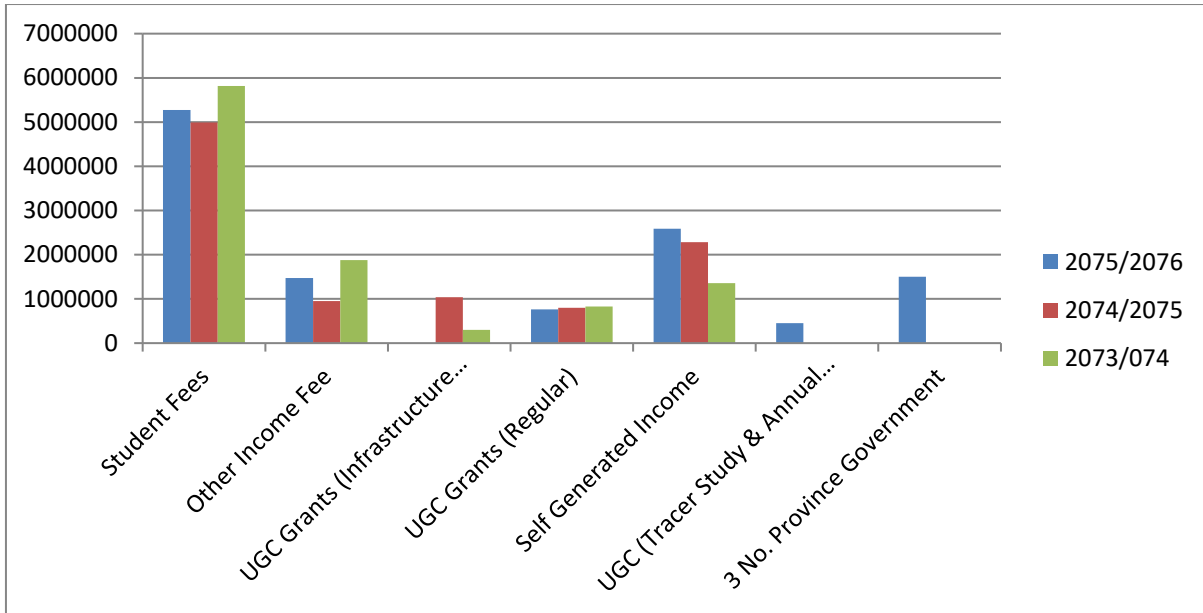
4. Financial Progresses

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

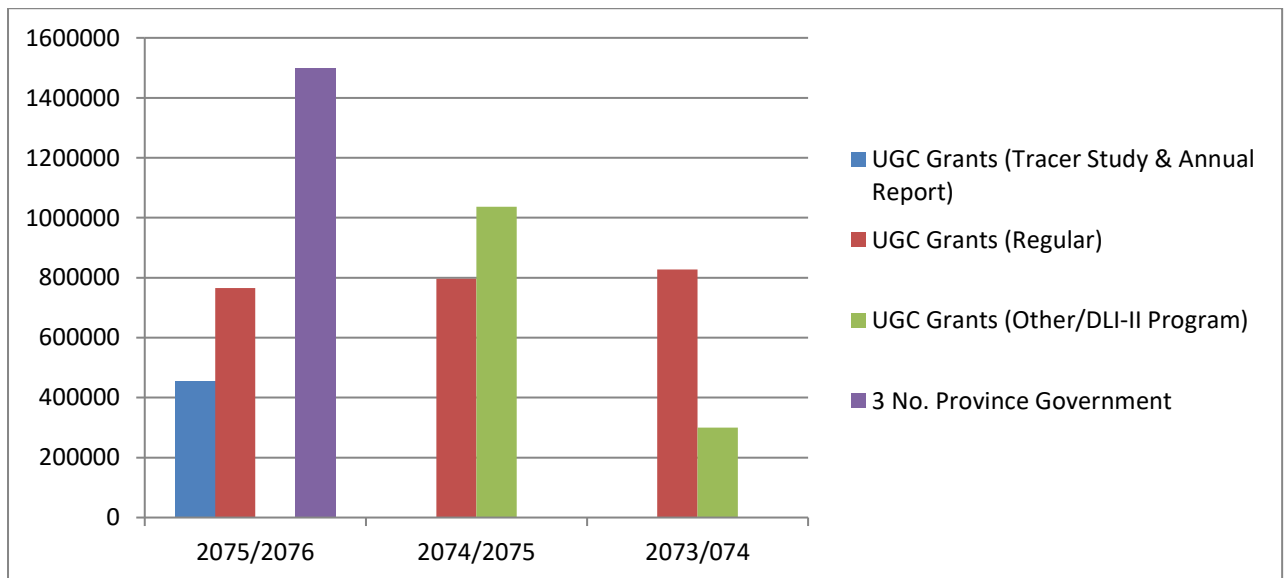
Income of the last three years (2073, 2074, 2075)

Resources	2075/2076	2074/2075	2073/074
Income			
Student Fees	5276790	4,991,455.00	5,817,552.00
Other Income Fee	1469370	952,125.00	1,876,340.00
UGC Grants (Infrastructure Development)	-	1,036,800.00	300,000.00
UGC Grants (Regular)	765000	796,125.00	827,575.00
Self Generated Income	2588641.06	2,285,732.66	1,353,273.99
UGC (Tracer Study & Annual Report)	455000	-	-
Province Government, 3	1500000	-	-
Total Income	12054801.06	10,062,237.66	10,174,740.99



4.2 Grants from Government Sources

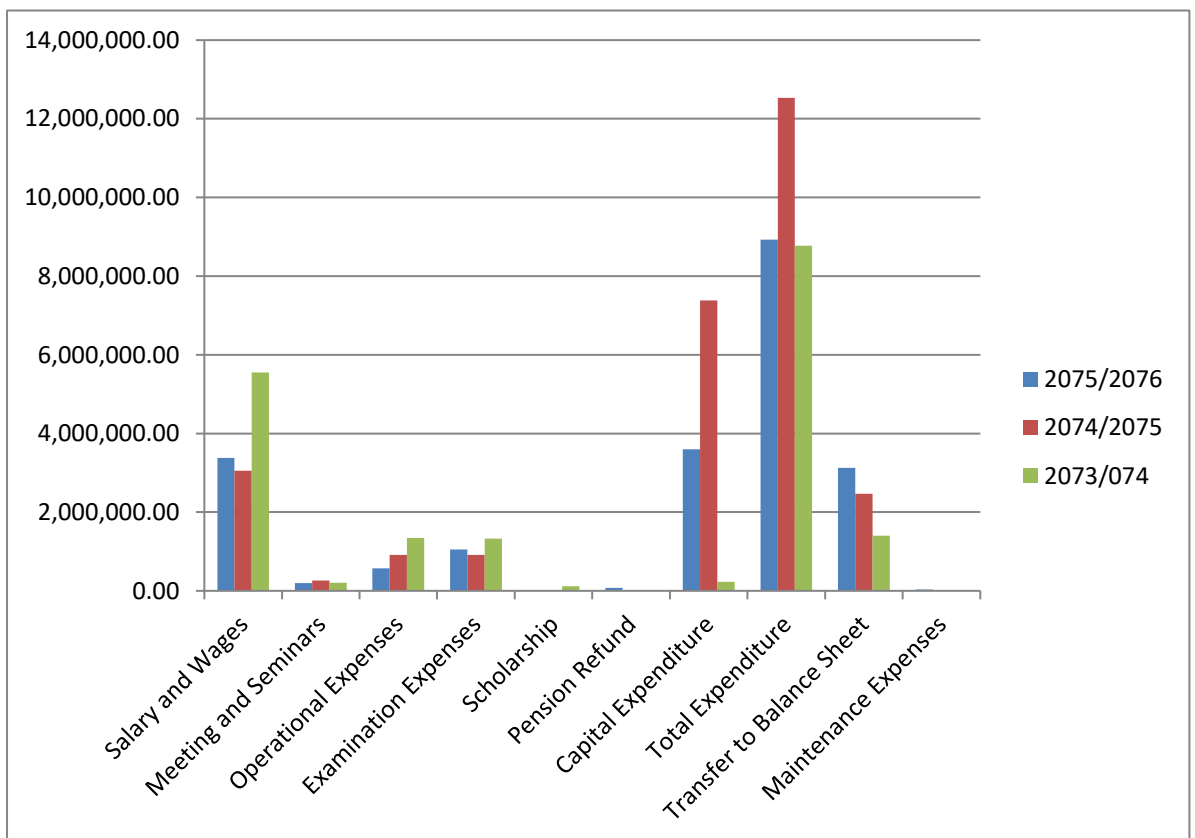
Resources	2075/2076	2074/2075	2073/074
UGC Grants (Tracer Study & Annual Report)	455000	0	0
UGC Grants (Regular)	765000	796,125.00	827,575.00
UGC Grants (Other/DLI-II Program)	-	1,036,800.00	300,000.00
3 No. Province Government	1500000	-	-
Total Income	2720000	1,832,925.00	1,127,575.00



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

i. Major Expenditure (all)

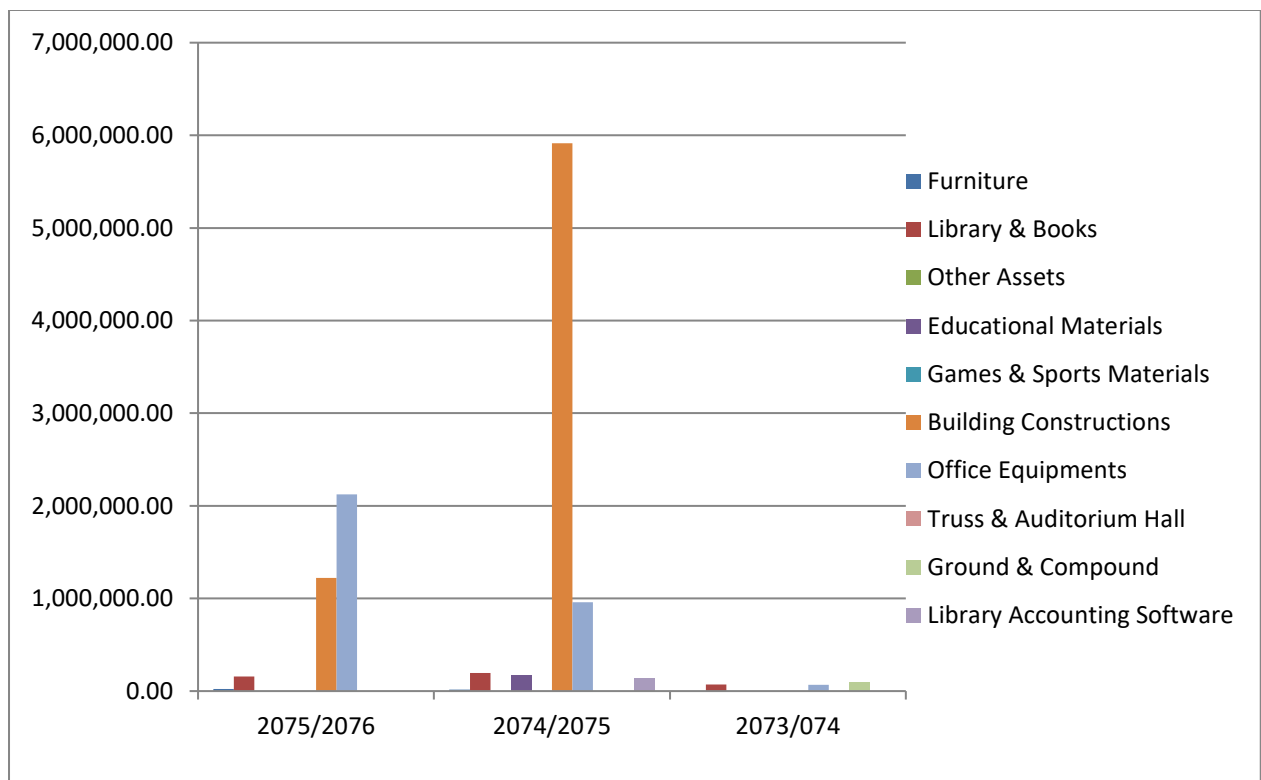
Resources	2075/2076	2074/2075	2073/074
Expenditure			
Salary and Wages	3,377,808.25	3,051,637.25	5,552,177.15
Meeting and Seminars	199,750	263,250.00	202,590.00
Operational Expenses	568,740	914,495.50	1,344,126.70
Examination Expenses	1,050,744	911,650.00	1,332,554.00
Scholarship	18,200	4,400.00	113,300.00
Pension Refund	75,000		-
Capital Expenditure	3,599,312	7,383,608.60	231,388.30
Total Expenditure	8,924,878.25	12,529,041.35	8,776,136.15
Transfer to Balance Sheet	3,129,922.81	2,466,803.69	1,398,604.84
Maintenance Expenses	35,324		
Total Expenditure	20,979,679.31	10,062,237.66	10,174,740.99



ii. Capital Expenditure

SN	Particulars	2075/2076	2074/2075	2073/074
1	Furniture	22,915.65	14,440.00	-
2	Library & Books	157,319	194,603.00	70,288.30
3	Other Assets	-	-	-

4	Educational Materials	-	167,867.00	-
5	Games & Sports Materials	-		-
6	Building Constructions	1,221,748.15	5,912,692.73	-
7	Office Equipments	2,121,992.16	958,405.87	68,950.00
8	Truss & Auditorium Hall	-		-
9	Ground & Compound	-		92,150.00
10	Library Accounting Software	-	135,600.00	-
	Total	3,523,974.96	7,383,608.60	231,388.30



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)

8.1 Annual Budget of the current fiscal year 2076-077

Budget of the current fiscal year 2076/077

SN	Income	Amount	SN	Expenditure	Amount
1	Monthly fee	2956100	1	Salary ,wages and Allowances	4912015
2	Bank interest	1500000	2	Free ship	219000
3	Development	357600	3	Entrance Exam	13500
4	Admission/Re entrance fee	182760	4	Internal Test	60000
5	form and entrance fee	65020	5	Final Examination	1,669100
6	Internal Test fee	71900	6	Practical Exam	22000
7	Yearly (Final) examination	693800	7	Teaching practice Exam Fee	23000
8	Practical exam	44662	8	Registration	60000
9	Teaching practice exam	29055	9	Teaching practice	152000
10	Registration	66000	10	Teaching practice Book	17000
11	Teaching practice	115850	11	Practical external supervision	
12	Teaching practice Book	12435	12	Advertisement / Materials	80000
13	Practical subject	57435	13	Annual program, Seminar	51000
14	Certificate	48000	14	Stationary	45000
15	Student Identity Card	45620	15	Service charge & fuel	40000
16	other's fee income	100000	16	SMS, web site renew &Internet	20000
17	Tie sale	16450	17	Meeting, seminar	200000
			18	Magazines / Journal / Newspaper	15000
			19	Field visit	150000
			20	Students welfare& prize	50000
			21	Deposited refund	84000
18	Student Welfare	164240	22	Extra-curricular	50000
19	Deposit	84000	23	Guest lecture	-
			24	Drinking Water and Sanitation	15000
			25	Thesis Viva/External	400000
			26	ICT system Development	25000
20	Thesis	456400	27	Free Student Union Election	21,825.00
			28	Campus Security Expenses	100000
21	Student union fee	17475	29	Library and books	75000
			30	Retirement fund	48620

			31	TU service Charge	150000
22	TU service Charge	148600	32	TU Affiliation and Supervision Exp	400,000.00
23	UGC SSR Support Grant/ Tracer Study	300000	33	Tie pin /T shirt	45000
25	Furniture & maintenance	204950	34	Subject Committee/Department	50,000.00
			35	QAA Orientation, Interaction and others	200,000.00
26	Grant from UGC (Regular)	765000		Total Operating Expenditure	7743060
27	Library Fee	143400	36	Maintenance of compound & Playground	100000
28	Grant (province)	3300000	37	Office equipment	25000
29	QAA DLI-II Support Grant	10000000	38	Instructional Materials	25000
30	Grant (from Public)	-	39	DLI-II Program **	6175000
				DLI-v Program	219000
				Campus Empowerment grant Province	3300000
				Bills Payable	35000
31	Building Rent	600,000.00		Total Capital Expenditure	16993687
	Total Income	20,585,930.00		Total Expenses	
31	Withdraw From Saving Fund		40	Transfer to Saving fund	5023687
	Total	24736747		Total	20,965,196.00

(Note: regular budget)

8.2 Annual Work Plan and Budget of the Current Fiscal Year 2076/77

** DLI-II Program in Detail (Annual Work Plan for 2076/077)

SN	Description of Goods and Works	Estimated Cost in NPR
1	Construction of Library Block	3,400,000.00
2	Coloring Block	495,000.00
3	Maintenance	95,000.00
4	Books	300,000.00
5	Office Furniture	200,000.00
6	PVC ID Card Machine	250,000.00
7	EMS Library	250,000.00
8	Window, Door & Grill (Including Fitting)	495,000.00
9	False Ceiling, Fan & Air Cooler in Hall	490,000.00
10	Block Paving in Entrance Gate	200,000.00
Total HERP Program Expenses		6,175,000.00

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 computations 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	500,000	333,333	166,667

room/toilet library with reading section and reference section			
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, 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. 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	2017-2018	2018-2019	2019-2020
	2074/2075	2075/2076	2076/2077
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