

## SECTION FOUR

### STRATEGIC PLAN

#### 4.1 Institutional Mission, Vision and Values

CMC's original vision/mission statement, developed in 2048 when the college was founded, affirmed a commitment to serve the post-secondary educational needs in the field of teacher education and law education of our residents. In 2069(BS), we began revising our Vision, Mission document by drafting a new strategic plan (2069-2073). Now, this plan has also further revised the Vision Mission, Goals and Values in order to streamline procedure and to be more responsive to emerging needs as followings:

##### 4.1.1 Mission

Strategic planning usually recommends starting with the formulation of a mission and vision statement (Kaufman and Herman, 1991). A *mission statement* is a short paragraph summarizing:

- The overall goal which the organization is trying to accomplish;
- The main method it is going to follow to reach its goal; and
- The basic principles and values that will guide the fulfillment of the mission.

*The mission of Chaitanya Campus is to provide an excellent and affordable education for a diverse community of learners by offering undergraduate and graduate programs within a stimulating learning environment that will enhance their potential for success in society of the 21st century.*

This mission statement focuses on two aspects. First, is to provide excellent education for diverse communities at affordable cost. Second, is to provide the education in stimulating environment and creation of this environment. So, these two important components are laid in aspiration of this campus by the plan.

### **4.1.2 Vision**

A vision statement is a declaration of future picture about where the organization is headed. It is a long-term view and concentrates on the future. It can be emotive and is a source of inspiration. The creation of the vision statement is generally the responsibility of the leadership of organization approved by management committee.

An organization's vision is a source of inspiration and can be broader than the organization's capabilities. It might, in fact, describe what can be achieved in a broader environment if the organization and others are successful in achieving their individual missions.

*Chaitanya Campus aspires to be recognized as one of the excellent (best quality) learning center in Central Region (Province no 3) in Nepal, noted for its commitment to excellence in teaching and learning, cost and in student success in relevant (undergraduate, graduate) programs.*

### **4.1.3. Values**

Values are the principles that guide the way we do things. This campus defined following five values:

#### **a) Excellence**

We aim for excellence in all our teaching, learning and assessment, and across our campus and facilities. We are innovative and creative in our outlook and approach, and encourage these qualities in our students.

#### **b) Student access**

It expresses a central principle this campus open and accessible to all who merit entrance ("any person").

#### **c) Focus**

We are professional and purposeful, working towards our shared strategic goals and managing our resources well. We are forward-looking, engaging with the wider social and economic environment.

#### **d) Integrity**

We work to uphold our values in our planning and decision-making, our teaching and

learning, our actions and relationships. We aim to be fair, open, honest and accountable to the communities we serve and to treat all with respect

#### **e) Sustainability**

We preserve our collective future by embracing the social, ecological, and economic impact of our decisions.

## **4.2 Goals, Objective and Initiatives**

Strategy is the determination of the basic long-term goals of an enterprise, and the adoption of courses of action and the allocation of resources necessary for carrying out these goals (Chandler, 1962).

### **4.2.1. Goals**

Goals are simply a clear statement of the mission, specifying the accomplishments to be achieved if the mission is to become real. The target objectives are even clearer statements of the specific activities required to achieve the goals, starting from the current status.

And objectives basically address the difference between where we are (current status), and where we want to be (vision and goals), by spelling out what we do (target objectives and action plans) to get there. These are specific, measurable results produced while implementing strategies.

In order to achieve the vision and mission, CMC will strive to achieve following seven goals:

- 1) To increase students' enrollment and improve excellence in education (teaching, learning and success rate).
- 2) To maintain and enhance excellence in leadership, faculty, staff, management and research
- 3) Development and maintenances of infrastructure
- 4) Strengthen & expansion of academic programs
- 5) Strengthen the senesce of institutional citizenship in member of organization.
- 6) Strengthen the public engagement of the campus's education, research, and activities with local, national, and international communities.
- 7) Quality Assurance and Accreditation by UGC Nepal

## 4.2.2 Goals, objectives and initiatives

### A) To Increase students' enrollment and improve excellence in education (teaching, learning and success rate).

Objectives	Current Initiatives	Revised/Proposed Initiatives
a. To Increase students' enrollment and retention	<ol style="list-style-type: none"> <li>1) Advertisements about admission through medias</li> <li>2) Entrance test, interview and counseling</li> <li>3) Publish and distribution of campus prospectus</li> <li>4) Regulate the extracurricular activities including sports and games</li> <li>5) Encourage the excursion, educational field visit and refreshment</li> <li>6) Provide the scholarship to meritorious, local, needy, prioritized, marginalized and special student</li> <li>7) Market promotional activities: books and uniform facility, first cum first wave facility</li> <li>8) Design the fee structure at affordable cost</li> </ol>	<ol style="list-style-type: none"> <li>1) Advertisements about admission through medias</li> <li>2) Entrance test, interview and counseling</li> <li>3) Publish and distribution of campus prospectus annually</li> <li>4) Regulate attendance mechanism of students</li> <li>5) Regulate the extracurricular activities including sports and games by sport and counseling teacher</li> <li>6) Design to extant ion activities collaboration with NGO, INGO: Health camp, health and hygiene awareness, environment awareness</li> <li>7) Encourage the excursion, educational field visit and refreshment</li> <li>8) Annually organize inter school/inter college computations in sports and quiz etc</li> <li>9) Market promotional activities: books and uniform facility, first cum first scholarship, wave facility</li> <li>10) Establish the tracery study, counseling, employment and placement cell</li> <li>11) Encourage to admission to female, disadvantaged. Marginalized, educationally poor and international students</li> <li>12) Revise the fee structure at affordable cost</li> </ol>
b. To improve excellence in teaching	<ol style="list-style-type: none"> <li>1) Prepare the teaching plans ensuring consistency of course objective</li> <li>2) Internal evaluation/test</li> <li>3) Awarding excellent teachers in annual program</li> </ol>	<ol style="list-style-type: none"> <li>1) Prepare the teaching plans ensuring consistency of course objective, syllabi in harmony according to teaching schedule and its application in daily life</li> <li>2) Regular discussion to promote skill transfer among the students.</li> </ol>

	<ul style="list-style-type: none"> <li>4) Regular revision of salary and incentives</li> <li>5) Internal evaluation/test and reporting</li> <li>6) Performing the result analysis</li> <li>7) Awarding excellent teachers in annual program</li> <li>8) Promote visiting/ guest lecture with subject expert</li> <li>9) Formulate teacher grading system on the basis of experiences</li> </ul>	<ul style="list-style-type: none"> <li>3) Build up the subject committees and responsibilities</li> <li>4) Academic peer observation/supervision</li> <li>5) Encourage to use other than lecture methods in teaching and use of audio-visual aids: projector</li> <li>6) Test and monitor the overall performance of student and communicate for starting of session</li> <li>7) Internal evaluation/test and reporting</li> <li>8) Performing the result analysis</li> <li>9) Awarding excellent teachers in annual program</li> <li>10) Promote the refresher course/seminar to subject teacher</li> <li>11) Regular revision of salary and incentives</li> <li>12) Increase the full-time faculty regularly.</li> <li>13) Promote visiting/ guest lecture with subject expert and reputed personality in social life</li> <li>14) Formulate teacher grading system on the basis of experiences and performance</li> </ul>
c. To improve excellence in learning	<ul style="list-style-type: none"> <li>1) Promote to learning habit by practice exercise, using library</li> <li>2) Awarding excellent students in annual program</li> <li>3) Provide the scholarship to meritorious, local, needy, prioritized, marginalized and special student</li> </ul>	<ul style="list-style-type: none"> <li>1) Promote to learning habit by practice exercise, using library</li> <li>2) Promote and maintain the accessible computer facilities with internet to student and faculty in library</li> <li>3) Provide the library facility</li> <li>4) Advancement of library by automated, adding books and journals and photo copy service</li> </ul>
d. To Increase students' success rate	<ul style="list-style-type: none"> <li>1) Entrance test, Orientation to admitting new students by faculty and administration</li> <li>2) Plan for Completing of the teaching</li> <li>3) Awarding to topper students in internal and final exam</li> </ul>	<ul style="list-style-type: none"> <li>1) Entrance test, Orientation to admitting new students by faculty and administration</li> <li>2) Collecting the feedback of teaching and learning from teacher and students</li> </ul>

		<ul style="list-style-type: none"> <li>3) Encourage the culture of remedial class for educationally poor/disadvantaged students</li> <li>4) Plan for Completing of the teaching</li> <li>5) Exercise/practice past test paper</li> <li>6) Awarding to topper students in internal and final exam</li> </ul>
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**B) To maintain and enhance excellence in leadership, faculty, staff, management and research**

<b>Objectives</b>	<b>Current initiatives</b>	<b>Proposed initiatives</b>
a. Maintain and enhance excellence in leadership	<ul style="list-style-type: none"> <li>1) Initiate to formulate Vision, plan, policy, strategy, procedure regarding academic, financial and other aspect of campus</li> <li>2) Delegates, coordinate, motivate, leading and team building for performing activities</li> </ul>	<ul style="list-style-type: none"> <li>1) Initiate to formulate Vision, plan, policy, strategy, goals, procedure regarding academic, financial and other aspect of campus</li> <li>2) Delegates, coordinate, motivate, leading and team building for performing activities</li> <li>3) Leadership Development Training</li> <li>4) Initiate to establish different committees to academic excellencies, restructuring revising the rules and regulation</li> <li>5) Appointment of assistants</li> <li>6) Coordinate and networking in stakeholders and line organizations</li> </ul>
b. Maintain and enhance excellence in faculty and staffs	<ul style="list-style-type: none"> <li>1) Encourage to professional development through training</li> </ul>	<ul style="list-style-type: none"> <li>1) Encourage to professional development through training and further higher study (M Phil, PhD)</li> <li>2) Encourage to attain the subject related seminar, conference and paper presentation.</li> <li>3) Develop the performance evaluation procedure (self-appraisal and instructional evaluation) and recognizing/awarding system.</li> <li>4)</li> </ul>

<p>c. Provision under feedback collection and orientation</p>	<ol style="list-style-type: none"> <li>1) Orientation and collect the feedback to/from feeder school when collage start practicum</li> <li>2) Collection of opinion and comments from stakeholder in annual program</li> <li>3) Regular meeting in campus</li> </ol>	<ol style="list-style-type: none"> <li>1) Continue to orientation and collect the feedback to/from feeder school when collage start practicum</li> <li>2) Continue to Collection of opinion and comments from stakeholder in annual program</li> <li>3) Continue to Regular meeting in campus</li> </ol>
<p>d. Maintain and enhance excellence in management.</p>	<ol style="list-style-type: none"> <li>1) Formulate operation calendar annually</li> <li>2) Specify the job responsibilities of individual</li> <li>3) Regular discussion in different issues occurring in academic program</li> <li>4) Regular monitoring and supervision</li> <li>5) Set up comment and suggestion box</li> </ol>	<ol style="list-style-type: none"> <li>1) Formulate, review and implement operation calendar annually</li> <li>2) Define and specify the responsibility of department and units too.</li> <li>3) Continue to regular discussion in different issues occurring in academic program and other aspects of campus</li> <li>4) Establishes the selection and screening committee with to newly appointment of faculty and staffs.</li> <li>5) Maintain The CC TV in campus for alert and susceptible supervision</li> <li>6) Provide the desk top computer for each staff</li> <li>7) Regular monitoring and supervision with written scheme</li> <li>8) Set up/ provision comment and suggestion in box and web page</li> <li>9) Establish Educational Management Information (EMIS) unit</li> <li>10) Establish plan and policy implementation and monitoring unit</li> <li>11) Faculty and staff capacity building program</li> </ol>
<p>e. Maintain and enhance excellence in research</p>	<ol style="list-style-type: none"> <li>1) Mechanism establish to combine theoretical teaching &amp; research when orientation to practicum, report writing &amp; thesis writing</li> <li>2) Publish periodical college news letter</li> </ol>	<ol style="list-style-type: none"> <li>1) Mechanism establish to combine theoretical teaching &amp; research when orientation to practicum, report writing &amp; thesis writing</li> <li>2) Institution promote research in own subjects' area and article publication.</li> <li>3) Promote to guide and direction for report writing, thesis writing.</li> <li>4) Annually publish research reports/excellent thesis and articles.</li> <li>5) Award the best thesis in academic year in anniversary</li> <li>6) Publish periodical college news letter</li> <li>7) Publish the annual report</li> </ol>

**C) Development and maintenances of infrastructure**

<b>Objectives</b>	<b>Current initiatives</b>	<b>Proposed initiatives</b>
a. Development of infrastructure	1) Construction of building and other supportive facilities as supportive grants	1) Make a comprehensive plan for infrastructure development for 2016-2020 2) Develop the infrastructure for canteen, library with reading section and reference section 3) Plan for optimum utilization of infrastructure 4) Plan for keeping the infrastructure clean, green and pollution free 5) Enhance Provide the Canteen facility 6) Expansion of land availability
b. Maintenances of infrastructure	1) Regular maintenances of infrastructure	1) Regular maintenances of infrastructure

**D) Strengthen & expansion of academic programs**

<b>Objectives</b>	<b>Current initiatives</b>	<b>Proposed initiatives</b>
a. Strengthen of regular academic programs	1) Advertisement, admission, orientation to start program internal evaluation, review, closing orientation	1) Continue advertisement, admission, orientation to start program internal evaluation, review, closing orientation 2) Computer and co-operative/accounting software training 3) Combine group meeting of governing committee and staff/faculty 4) Upgrade library service, accounting system with standard software

b. Expansion of academic programs	1) Expansion of academic program as demand of community/market and possibility	1) Expansion management faculty up to master level 2) Expansion of academic program as demand of community/market and possibility 3) Expansion of IT based and sellable academic programs 4) Combine group meeting of governing committee and staff/faculty 5) Expand the CTVT program of medical stream and engineering stream 6) Expansion of essential academic program to retain class eleven /twelve
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**E) Strengthen the senesce of institutional citizenship in member of organization.**

Objectives	Current initiatives	Proposed initiatives
a. Strengthen the senesce of institutional citizenship in governing body/senate	1) Participate in meeting of governing body and annual program 2) Participate in decision making regarding plan, policy regular activities	1) Encourage to regular monitoring by individual or group of governing body and senate 2) Participate in decision making regarding plan, policy regular activities 3) Forming unit to coordinate (political)environment in campus
b. Strengthen the senesce of institutional citizenship in faculty & staff	1) Participate in regular activities and discussion	1) Participate in regular activities and discussion 2) Encourage to involve each staff and faculty in any committee. 3) Annually Open discussion in campus plan, policy and procedures review program
c. Strengthen the senesce of institutional citizenship in students	1) Managing the sport week, blood donation, environment awareness program 2) Manage the cultural program, literature program, oratory program,	1) Managing the sport week, blood donation, environment awareness program 2) Manage the cultural program, literature program, oratory program, value-based talk program 3) Combine group meeting of governing committee, staff/faculty and student's representative

**F) Strengthen the public relation and engagement in campus's education, research, and activities with local, national, and international communities.**

<b>Objectives</b>	<b>Current initiatives</b>	<b>Proposed initiatives</b>
a. Strengthen the public relation & engagement of the campus's education, research, and activities with local communities.	1) Discuss and meeting in starting among supportive schools to practicum/field study/report writing	1) Discuss and meeting among in starting and ending supportive schools to practicum/field study/report writing 2) Establish the Alumni Association 3) Expansion of the governing body and senate
b. Strengthen the public relation & engagement of the campus's education, research, and activities with national communities.	1) Program (campus day) for Annual Report Dissemination 2) Publish campus souvenir -Chaitanya Jyoti	3) Appoint the reputed national personality or external committee to review the campus activities, Management, innovation for further developments 4) Program (campus day) for Annual Report Dissemination 5) Plan to students' and teachers' exchange program in national and international academic institutions 6) Participate national academic conference.
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 2) Promote to collaboration with international academic institutions 3) Participation on international conference

**G) Quality Assurance and Accreditation by UGC Nepal**

<b>Objectives</b>	<b>Current initiatives</b>	<b>Proposed initiatives</b>
a. Resource Generation		<ul style="list-style-type: none"> <li>• MoU between Campus and UGC/Nepal</li> </ul>
b. Establish the Internal Quality Monitoring & Evaluation (IQME) Unit		<ul style="list-style-type: none"> <li>• Form a committee under chairmanship of campus chief and other four members Administrative Chief, Exam Coordinator, QAA cell coordinator and a lecturer Tika R Ghimire</li> </ul>

a. Outline preparation of Strategic Plan (draft) Dissemination	1) Visit and interact the accredited campuses 2) Apply in UGC for Q AA 3) Apply for Disbursement Linked Indicator (DLI)-II 4) MoU for DLI- II with UGC/Nepal	<ul style="list-style-type: none"> <li>• Presentation and discussion and concluding</li> </ul>
b. Preparation of Strategic Plan and Self Study Report (SSR)		<ul style="list-style-type: none"> <li>• Meeting of IQME, Work Division and group work</li> </ul>
c. Endorsement/approval of strategic plan		<ul style="list-style-type: none"> <li>• Meeting of staff and governing body of campus (separate/joint)</li> </ul>
d. Submission of SSR and Strategic Plan to UGC		<ul style="list-style-type: none"> <li>• Initiate by IQME</li> </ul>
e. Initial Peer review of SSR by UGC		<ul style="list-style-type: none"> <li>• Facilitate to peer review team (PRT)of UGC by IQME</li> </ul>
f. Complete the first editorial period		<ul style="list-style-type: none"> <li>• Revision of SSR and Strategic Plan to UGC by strategic team if any</li> </ul>
g. Second Peer review of SSR by UGC		<ul style="list-style-type: none"> <li>• Facilitate to peer review team (PRT)of UGC</li> </ul>
h. Complete the Second editorial period		<ul style="list-style-type: none"> <li>• Revision of SSR and Strategic Plan to UGC by strategic team as suggestion of PRT</li> </ul>
i. Complete the Web Draft period		<ul style="list-style-type: none"> <li>• Complete the Web Draft &amp; revise yearly</li> </ul>

### **4.3 Implementation Plan**

Turning goals and objectives into a working plan is the function of the Implementation Plan. This part of the strategic planning process is not usually for public consumption, and seldom is made available to the governing board. There are a variety of reasons this working document is not widely distributed, but the primary one is, more than any other part of the strategic plan, the implementation plan is revised, amended, and changed frequently to respond to environmental factors. While the strategic plan's goals and objectives remain a source of guidance and focus, the implementation plan delves into the messy work of getting the job done.

One other aspect of the implementation plans critical to the planning process—and also to the budgeting process—is identifying the resources each goal and step will require. It should be noted resources, in this instance, are defined in the broadest way possible. Resources for implementing a strategic plan include: people, time, space, technology, and funding. Sometimes, the exact amount of a critical resource is not known at the time of the plan's inception; however, the type of resource can be identified. It is important to know what specific resources will be needed and continue to refine the size of the need as the plan develops.

The implementation plan needs to be directive, clear, and documented. The implementation of a strategic plan depends on the institution's ability to turn strategic thoughts into operational action. For this reason, it is necessary to document who is responsible for implementing an action, a date by which the action is expected to be completed, and what measures will be used to assess completion of the action. It is wise to ensure the person assigned responsibility for the action has the authority to make it happen. It is also wise to identify one and only one person to be the agent accountable for overseeing completion of the action. Obviously, many people or departments may be needed to implement a specific action. However, if a group is designated as accountable, each person in the group will believe someone else in the group is taking charge.

#### 4.4 Budgeting for DLI II & QAA Implementation Plan & Scheme for Resource Mobilization

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

Objectives & Initiatives	Time Schedule					Total Budget	Funding Sources		
	2073-2074	2074-2075	2075-2076	2076-2077	2077-2078		Internal	External	
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		By Campus	By UGC	By Local Govt
<b>a. To Increase students' enrollment and retention</b>									
1) Advertisements about admission through medias	√	√	√	√	√	<b>475,000</b>	158,334	316,666	
2) Entrance test, interview and counseling	√	√	√	√	√	<b>475,000</b>	158,334	316,666	
3) Publish and distribution of campus prospectus	√	√	√	√	√	<b>100,000</b>	33,334	66,666	
4) Regulate attendance mechanism of students	√	√	√	√	√	<b>45,000</b>	15,000	30,000	
5) Regulate the extracurricular activities including sports and games by sport and counseling teacher	√	√	√	√	√	<b>220,000</b>	73,334	146,666	
6) Organize Health camp, health and hygiene awareness, environment awareness activities in collaboration with NGO,INGO		√	√	√	√	<b>105,000</b>	35,000	70,000	
7) Held excursion, educational field visit and refreshment		√	√	√	√	<b>90,000</b>	30,000	60,000	
8) Annually organize inter school /inter college competitions in sports and quiz contest etc	√	√	√	√	√	<b>100,000</b>	33,334	66,666	
9) Market promotional activities: books and uniform facility, first cum first scholarship, wave facility	√	√	√	√	√	<b>610,000</b>	203,334	406,666	
10) Establish the tracery study, counseling, employment and placement cell	√	√	√	√	√	<b>250,000</b>	83,334	166,666	





1) formulate Vision, plan, policy, strategy, goals, procedure regarding academic, financial and other aspect of campus	√	√	√	√	√	45,000	15,000	30,000	
2) Delegates, coordinate, motivate, leading and team building for performing activities	√	√	√	√	√	30,000	10,000	20,000	
3) Leadership Development Training	√	√	√	√	√	75,000	25,000	50,000	
4) Formulate different committees for academic excellencies, restructuring revising the rules and regulation	√	√	√	√	√	50,000	16,667	33,333	
5) Appointment of assistants	√	√	√	√	√	225,000	75,000	150,000	
6) Coordinate and networking in stakeholders and line organizations	√	√	√	√	√	140,000	46,667	93,333	
<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)	-	√	√	√	√	500,000	166,667	333,333	
2) Participating subject related seminar, conference and paper presentation.	√	√	√	√	√	170,000	56,667	113,333	
3) Develop the performance evaluation procedure (self-appraisal and instructional evaluation) and recognizing/warding system.	√	√	√	√	√	70,000	23,334	46,666	
<b>c. Provision under feedback collection and orientation</b>									
1) Continue to orientation and collect the feedback to/from feeder school when collage start practicum	√	√	√	√	√	70,000	23,334	46,666	
2) Continue to Collection of opinion and comments from stakeholder in annual program	√	√	√	√	√	65,000	21,667	43,333	
3) Continue to Regular meeting in campus	√	√	√	√	√	55,000	18,334	36,666	
<b>d. Maintain and enhance excellence in management</b>	√	√	√	√	√				

1) Formulate, review and implement operation calendar annually	√	√	√	√	√	<b>50,000</b>	16,667	33,333	
2) Preparing TOR of department and units too.	√	√	√	-	-	<b>25,000</b>	8,334	16,666	
3) Continue to regular discussion in different issues occurring in academic program and other aspects of campus	√	√	√	√	√	<b>70,000</b>	23,334	46,666	
4) Recruitment of new faculty and staffs.	√	√	√	√	√	<b>910,000</b>	303,334	606,666	
5) Maintain the CC TV in campus for alert and susceptible supervision	√	√	√	√	√	<b>180,000</b>	60,000	120,000	
6) Provide the computer for each staff	√	√	√	√	√	<b>150,000</b>	50,000	100,000	
7) Regular monitoring and supervision with written scheme	√	√	√	√	√	<b>80,000</b>	26,667	53,333	
8) Set up/ provision comment and suggestion in box and web page	√	√	√	√	√	<b>85,000</b>	28,334	56,666	
9) Establish Information Management unit	√	√	√	√	√	<b>60,000</b>	20,000	40,000	
10) Establish plan and policy implementation and monitoring unit	√	√	√	√	√	<b>90,000</b>	30,000	60,000	
11) Faculty and staff capacity building program	√	√	√	√	√	<b>70,000</b>	23,334	46,666	
<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	√	√	√	√	√	<b>58,000</b>	19,334	38,666	
2) Institution promotional research in own subjects' area and article publication.	√	√	√	√	√	<b>90,000</b>	30,000	60,000	
3) Promote to guide and direction for report writing, thesis writing.	√	√	√	√	√	<b>60,000</b>	20,000	40,000	
4) Annually publish research reports/excellent thesis and articles.	√	√	√	√	√	<b>180,000</b>	60,000	120,000	

5) Award the best thesis in academic year in anniversary	√	√	√	√	√	40,000	13,334	26,666	
6) Publish periodical college news letter	√	√	√	√	√	170,000	56,667	113,333	
7) Publish the annual report	√	√	√	√	√	210,000	70,000	140,000	
<b>Total</b>	-	-	-	-	-	<b>4,073,000</b>	<b>1,357,676</b>	<b>2,715,324</b>	-

### 3. Development and maintenances of infrastructure

Objectives & Initiatives	Time Schedule					Total Budget	Funding Sources		
	2073-2074	2074-2075	2075-2076	2076-2077	2077-2078		Internal	Extrnal	
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		By Campus	By UGC	By Local Govt
<b>a. Development of infrastructure</b>									
1) Make a comprehensive plan for infrastructure development for 2016-2020	√	√	√	√	√	45,000	15,000	30,000	
2) Develop the infrastructure for canteen, Bath room/toilet library with reading section and reference section	√	√	√	√	√	3,450,000	1,150,000	2,300,000	
3) Plan for optimum utilization of infrastructure	√	√	√	√	√	70,000	23,334	46,666	
4) Plan for keeping the infrastructure clean, green and pollution free	√	√	√	√	√	205,000	68,334	136,666	
5) Enhance Provide the Canteen facility	√	√	√	√	√	55,000	18,334	36,666	
6) Expansion of land availability (Leasing)	√	√	√	√	√	590,000	196,667	393,333	
<b>b. Maintenance of infrastructure</b>									
1) Regular maintenances of infrastructure	√	√	√	√	√	715,000	238,334	476,666	
<b>Total</b>	-	-	-	-	-	<b>5,130,000</b>	<b>1,710,003</b>	<b>3,419,997</b>	-

### 4. Strengthen & expansion of academic programs

Objectives & Initiatives	Time Schedule					Total Budget	Funding Sources		
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	2073- 2074	2074- 2075	2075- 2076	2076- 2077	2077- 2078	Total Budget	Internal	Extrnal	
	2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020- 2021		By Campus	By UGC	By Local Govt
<b>a. Strengthen of regular academic programs</b>									
1) Orientation at program starting, closing orientation	√	√	√	√	√	115,000	38,334	76,666	
2) Computer and co-operative/accounting softwares training for students	√	√	√	√	√	75,000	25,000	50,000	
3) Joint meeting of governing body and staff/faculty	√	√	√	√	√	70,000	23,334	46,666	
4) Upgrade library service, library computer system with standard software	√	√	√	√	√	160,000	53,334	106,666	
<b>b. Expansion of academic programs as demanded by community, market and possibility</b>						-			
1) Expansion management faculty up to master level		√	√	√	√	510,000	170,000	340,000	
2) Expansion of academic program as demand of community/market and possibility		√	√	√	-	350,000	116,667	233,333	
3) Expansion of IT based and sellable academic programs		√	√	√	-	400,000	133,334	266,666	
4) Combine group meeting of governing committee and staff/faculty	√	√	√	√	√	80,000	26,667	53,333	
5) Expand the CTEVT program of medical stream and engineering stream		√	√	√	√	480,000	160,000	320,000	
6) Expansion of essential academic program to retain class eleven /twelve		√	√	-	-	175,000	58,334	116,666	
<b>Total</b>	-	-	-	-	-	2,415,000	805,004	1,609,996	-

**5. Strengthen the senesce of institutional citizenship in member of organization**

Objectives & Initiatives	Time Schedule	Funding Sources
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	2073- 2074	2074- 2075	2075- 2076	2076- 2077	2077- 2078	Total Budget	Internal	Extrnal	
	2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020- 2021		By Campus	By UGC	By Local Govt
<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	√	√	√	√	√	70,000	23,334	46,666	
2) Participate in decision making regarding plan, policy regular activities	√	√	√	√	√	45,000	15,000	30,000	
3) Forming unit to coordinate (political)environment in campus	√	√	√	√	√	65,000	21,667	43,333	
<b>b Strengthen the senesce of institutional citizenship in faculty &amp; staff</b>						-			
1) Participate in regular activities and discussion	√	√	√	√	√	45,000	15,000	30,000	
2) Encourage to involve each staff and faculty in any committee	√	√	√	√	√	45,000	15,000	30,000	
3) Annually Open discussion in campus plan, policy and procedures	√	√	√	√	√	55,000	18,334	36,666	
<b>c. Strengthen the senesce of institutional citizenship in students</b>						-			
1) Managing the sport week, blood donation, program	√	√	√	√	√	125,000	41,667	83,333	
2) Manage the cultural program, literature program, oratory program, value-based talk program	√	√	√	√	√	95,000	31,667	63,333	
3) Joint meeting of governing committee, staff/faculty and students representative	√	√	√	√	√	60,000	20,000	40,000	
<b>Total</b>	-	-	-	-	-	605,000	201,669	403,331	-

**6. Strengthen the public relation and engagement in campus's education, and activities with local, national and international**

Objectives & Initiatives	Time Schedule					Total Budget	Funding Sources		
	2073-2074	2074-2075	2075-2076	2076-2077	2077-2078		Internal	Extrnal	
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		By Campus	By UGC	By Local Govt
<b><i>a. Strengthen the public relation and engagement in campus's education, and activities with local community</i></b>									
1) Discuss and meeting among in starting and ending supportive schools to practicum/field study/report writing	√	√	√	√	√	120,000	40,000	80,000	
2) Establish the Alumni Association	√	√	√	√	√	55,000	18,334	36,666	
3) Expansion of the governing body and senate	√	√	√	√	√	80,000	26,667	53,333	
4) Program (campus day) for Annual Report Dissemination		√	√	√	√	400,000	133,334	266,666	
<b><i>b. Strengthen the public relation and engagement in campus's education, and activities with national community</i></b>									
1) Appoint the reputed national personality or external committee to review the campus activities, Management, innovation for further developments		√	√	√	√	100,000	33,334	66,666	
2) Plan to students' and teachers' exchange program in national and international academic institutions		√	√	√	√	60,000	20,000	40,000	
3) Participating national academic conference.	√	√	√	√	√	125,000	41,667	83,333	
<b><i>c. Strengthen the public relation &amp; engagement of the campus's education, research, and activities with International communities</i></b>									
1) Web page designing and exposing with web page	√	√	√	√	√	100,000	33,334	66,666	
2) Promote to collaboration with international academic institutions		√	√	√	√	30,000	10,000	20,000	

3) Participation on international conference		√	√	√	√	400,000	133,334	266,666	
<b>Total</b>	-	-	-	-	-	<b>1,470,000</b>	<b>490,004</b>	<b>979,996</b>	-

### 7. Quality Assurance and Accreditation by UGC Nepal

Objectives & Initiatives	Time Schedule					Total Budget	Funding Sources		
	2073-2074	2074-2075	2075-2076	2076-2077	2077-2078		Internal	Extrnal	
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		By Campus	By UGC	By Local Govt
1) Formation Internal Quality Monitoring and Evaluation (IQME), Strategic plan, procurement plan and SSR preparation and review	√	√	√	√	√	205,000	68,334	136,666	
2) Presentation and discussion and concluding	√	√	√	√	-	49,000	16,334	32,666	
3) Meeting of IQME, Work Division and group work	√	√	√	√	-	18,000	6,000	12,000	
4) Meeting of staff and governing body of campus (separate /joint)	√	√	√	√	-	28,000	9,334	18,666	
5) Submission of SSR and Strategic Plan to UGC				-	-	-	-	-	
6) Facilitate to peer review team (PRT)of UGC by IQME	√	√	√	√	√	43,000	14,334	28,666	
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)		√	√	√	-	23,000	7,667	15,333	
9) Revision of SSR and Strategic Plan to UGC by strategic team as suggestion of PRT		√		-	-	6,000	2,000	4,000	
10) Complete the Web Draft updates		√	√	√	√	92,000	30,667	61,333	
<b>Total</b>	-	-	-	-	-	<b>464,000</b>	<b>154,670</b>	<b>309,330</b>	-
<b>Grand Total</b>						<b>22,500,000</b>	<b>7,500,039</b>	<b>14,999,961</b>	

## 4.5 Monitoring and Evaluation Provision

Monitoring and evaluation serve several purposes. In the absence of effective monitoring and evaluation, it would be difficult to know whether the intended results are being achieved as planned, what corrective action may be needed to ensure delivery of the intended results, and whether initiatives are making positive contributions towards human development. Monitoring and evaluation always relate to pre-identified results in the development plan. They are driven by the need to account for the achievement of intended results and provide a fact base to inform corrective decision making. Furthermore, both feed into the overall program management processes and make an essential contribution to the ability to manage for development results.

Monitoring, as well as evaluation, provides opportunities at regular predetermined points to validate the logic of a program, its activities and their implementation and to adjust as needed. Good planning and designs alone do not ensure results. Progress towards achieving results needs to be monitored. Equally, no amount of good monitoring alone will correct poor program designs, plans and results. Information from monitoring needs to be used to encourage improvements or reinforce plans. Information from systematic monitoring also provides critical input to evaluation. It is very difficult to evaluate a program that is not well designed and that does not systematically monitor its progress.

The key questions that **monitoring** seeks to answers include the following:

- Are the pre-identified outputs being produced as planned and efficiently?
- What are the issues, risks and challenges that we face or foresee that need to be considered to ensure the achievement of results?
- What decisions need to be made concerning changes to the already planned work in subsequent stages?
- Will the planned and delivered outputs continue to be relevant for the achievement of the envisioned outcomes?
- Are the outcomes we envisaged remaining relevant and effective for achieving the
- Overall national priorities, goals and impacts?
- What are we learning?

Like monitoring, **evaluation** is an integral part of program management and a critical management tool. Evaluation complements monitoring by providing an independent and in-depth assessment of what worked and what did not work, and why this was the case. After implementing and monitoring an initiative for some time, it is an important management discipline to take stock of the situation through an external evaluation.

The benefits of using evaluations are multiple. A quality evaluation provides feedback that can be used to improve programming, policy and strategy. Evaluation also identifies unintended results and consequences of development initiatives, which may not be obvious in regular monitoring as the latter focuses on the implementation of the development plan. Information generated from evaluations contributes to organizational

Thus, the campus believes that without adopting any mechanism for internal quality, we cannot achieve our pre-determined Mission, Vision, Goals and Objectives (MVGO). So, it has adopted different mechanisms for internal monitoring and checks (IQMC). Every concerned department/subject committee with the collaborations of campus chief prepares certain programs for quality monitoring. For academic quality monitoring and checks every teaching personnel takes unit tests and other internal tests. After publishing the result of internal examination and annual examination, the subject committees, department heads carry out meeting to find out the faults of teaching learning activities, provide feedback for students and teachers as well. The quality monitoring and checks committee recommends for extra classes before the annual examination. The teachers also prepare annual plan and submit to their respective departments and after the discussion in faculty meeting, the plan is strictly implemented. For the quality monitoring of teaching and non-teaching personnel, the campus has formed IQMC Cell to conduct different activities like seminars, workshop, conferences etc.

Committee members of IQMC Cell are as following

Chair by chairperson of campus management committee (CMC) ----	1
Secretary member (Campus Chief)	.....1
Member –Administration Chief	....1
Coordinator	....1
Among the Members –Head of Subject committee	....3
(Ed-1, Mgt -2, Eng-1, Maths-1, Nep-1, HEP& Pop-1,Eco-1)...	
Total .....	7 (seven)