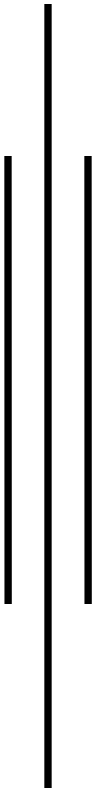
Damak Multiple Campus

Damak-14, Jhapa



Five Years Strategic Plan

(2072-73 to 2076-77)

Abbreviations used in the plan

DMC	Damak Multiple Campus
MC	Management Committee
GA	General Assembly
UGC	University Grants Commission
HERP	Higher Education Reform Project
TL	Teaching Learning
PBF	Performance Based Funding
QAA	Quality Assurance and Accreditation
HoD	Head of the Department
VDC	Village Development Committee
DDC	District Development Committee
HSS	Higher Secondary School
MBS	Master in Business Studies
SHEP	Second Higher Education Project
EMIS	Education Management Information System
MIS	Manaement of Information System

Damak Multiple Campus

Five Years Strategic Plan (2072/73—2076/77)

Chapter-One: Introduction

1.1 Background and Rationale

University Grants Commission Nepal is offering opportunities to the community campuses to improve their educational quality and to strengthen institutional capability. As such, UGC has launched Higher Education Reform Project for Quality Assurance and Accreditation (QAA) program. Committed to follow the terms and conditions of the UGC, Damak Multiple Campus has prepared a Five years Strategic Plan (2016-2020) viewing to establish the campus as an academic centre of excellence for educational quality and sustainable development.

1.2 Purposes of the plan

i. To improve and develop the physical, educational and administrative status of the campus.
ii. To excel the performance with due responsibility.
iii. To increase the active participation of the stakeholder for developing the feeling of ownership to accomplish the assigned responsibilities.
iv. To identify the local resources and use them for the campus.
v. To increase the access of underprivileged, Dalits, Madeshis, Janajati and ladies for higher education.
vi. To enhance the campus as an academic research centre.
vii. To improve the institution growth and development of the campus.
viii. To implement the planned programs for the proper use of the grants provided by UGC.
ix. To run community-centered programs and extend consultancy services in the community.

1.3 Process of Preparing plan

In course of preparing the plan, DMC has conducted workshops, seminars, meetings on the direct involvement of the stakeholders. They've received and analyzed the previous activities, interacted among the groups, preceded their subjective presentations on various aspects of the campus, discussed with the experts and taken their suggestions then finally bring out the documents as the strategic plan of the campus.

1.4 Stakeholders

On the active participation of the following stakeholders, the draft of the strategic plan has been prepared:

i. Members of Campus Assembly

ii. Campus Management Committee
iii. Campus Chief
iv. Assistant Campus Chiefs
v. HERP committee , DMC
vi. Officials of the teachers' association of the campus
vii. Head of the Departments
viii. Representative of political parties
ix. Lecturers
x. Representatives of students' organizations
xi. Representatives of local organizations/institutions
xii. Members of Account Committee
xiii. Members of Advisory Committee
xiv. Former MC members and lecturers
xv. Consultants and experts
xvi. Principals of H.S.S of the catchment area
xvii. Guardians

(See annex no:1 for the name list of the participants)

1.5 Major components of the strategic plan

DMC has discussed with the stakeholders far and wide to achieve the goal, objectives and to implement the strategies. The campus has analyzed on issues like the present status of the campus, on-going programs, incomplete works, its present requirements, then on the basis of the outcome of the discussion, analysis and interactions ,and on the basis of the vision, mission, it reviewed its goals and objectives. The strategic plan has contained the major areas, viz, management and institutional development, infrastructural development, management for the sustainable economic growth, research, publication& extension, extracurricular activities, good governance, and gender equity and inclusiveness.

1.6 Expectations of the plan

The strategic plan determines the actions and activities to have done in the future. It is an instrument by which the requirements are identified, opportunities and challenges are evaluated. Since, the plan has been prepared on the direct participation of the stakeholders, it is believed that it promotes the feeling of ownership and responsibility which will certainly help for the institutional development of the campus. It is expected that this plan will obviously assist the campus in the following ways:

i. It helps to upgrade quality measures of the campus.
ii. It promotes the stakeholders with the feeling of ownership.
iii. It increases the participation of the stakeholders for the implementation of the programs.

iv. It helps for the proper use of resources in the campus.
v. It tracks out the destination of the campus.
vi. It gradually helps to solve the problems related to the campus.
vii. It helps to maintain transparency to the campus authority.
viii. It promotes assurance and relation with the assisting cell, units and authorities.
ix. It works as the important document for the institutional development and effective management of the campus.
x. It assists for the proper implementation of the aids to have gained in the future.
xi. It helps to improve the educational and academic activities of the campus.
xii. It helps to promote research culture in the campus.

Chapter 2: Profile of the Institution:

2.1 Catchment Area

The catchment area of DMC includes the areas of Western Jhapa, VDCs and the Municipalities of Northern and Eastern Morang, South-Western Ilam, Panchthar, Taplejung, Terahthum, Dhankuta, Sankhwasabha and Bhojpur districts. The students have made the choice of this campus since the establishment of this campus.

2.2 Geographical Location

Damak Multiple campus is located to the eastern development region, i.e. in Mechi Zone, Jhapa District, in Damak Municipality ward no 14. It lies 55 kilometers west from Mechi River (Kakarvitta), the eastern border of Nepal, about 100 kilometers east from Koshi river, 22 kilometers north of east-west southern border and about 15 kilometres south from the southern border of Ilam district**.**

2.3 Educational Status and Scope

DMC has been a leading and resource campus of this area. It has run program in Management, Humanities Science and Education. It's a source of producing man power required for the private and public schools, cooperatives and for the NGOs and INGOs working at Damak and its surroundings. It has also fulfilled the desire of learners taking Master Degree studies in MA (Eco) and MBS. Its products are being capable to serve in the civil service and fulfilling the demand of human resource in national and international level. Campus has ample possibilities to run market-based programs in the field of science and technology both in Bachelor and Master level.

2.4 Stakeholders and Scope of their participation

Students, teachers, non-teaching staffs, campus management committee, guardians, political parties, individual donor and donor agencies, educational institutions, non-government organizations and institutions, local bodies are the major stakeholders of the campus. From the very inception of the campus, the role, assistance, participation and co-operation of the stakeholders for the upliftment of the campus is highly notable. Obviously, the progress of the campus and its prosperous future depends on the good understanding, co-operation and active-participation of the stakeholders. Their role and involvement is inevitable and important for the educational, academic and infra-structural development of the campus.

2.5 Description of the Institution

2.5.1 Historical Background

Damak multiple Campuses is a QAA certified and a most renowned academic institution Affiliated to the Tribhuwan University, was founded in 2038 B.S., as a public campus with the objectives of providing higher qualitative and technical education to meet the aspirations of the students, educationalists, social activists and entire people of this region. The enthusiasm of the local social activists, educational personalities, farmers and the entire community opened the door of higher education in this region. DMC is striving to display these people's dream into reality. Built glorious history of three and half decades, DMC is making endeavour for the higher qualitative, technical education and academic excellences.

Programs	Commencing year
1. I.Com.	2038
2. B.Com.	2045
3. I.A.	2047
4. B.A.	2050
5. Science (+2)	2056
6. B.Sc.	2061
7. Hum / Com (+2)	2061
8. Edu. (+2)	2062
9. B.Ed.	2063
10. MBS	2064

DMC was selected for the SHEP in 2065 and it launched the program successfully. Now it has become successful to be selected for the HERP.

2.5.2 Physical Infrastructure

The campus, at present, has got the following infrastructures:

SN	Land	Area
1		3 Bigha, 6 Dhur

SN	Building	Area (Square Feet)	Floor	Number of Room/Hall	Room Size (Square Feet)
1	Main Building	12000	3	36	24X33 TO 24X12
2	Science Building	2100	3	4	25X30
3	Master Degree Building	2000	3	9	18X25
4	Library Building	2380	3	14	50X24 TO 24X18
	Laboratory physic Biology Chemistry Env. Sc.			 4 3 3 1	 24X33 24X33 24X33 26x36
5	Student Union Building	800	1	3	18X24 TO 18X 12
6	Canteen	1300	1	4	25X30 TO 10X12
7	IT Building	8712	2	10	12X12 TO 24X20
8	Administration Building	1638	2	12	12X12 TO 15X 20
9	Seminar Hall			1	
11	Conference Hall			1	
12	Compound Wall	1990	6 feet Height		
13	Tutorial Classes	-	-	35	-

2.5.3 Learning Resources, Equipments and accessories

Campus has the provision of add learning resources, equipments, devices and required accessories regularly as per need.

(The details of equipments, devices and accessories are presented in the annex no 2)

2.5.4 Library Status (Books and Journals)

Books		2069/070	2070/071	2071/072	Total till the date
Text Books		1074	695	1001	19315
Reference Books		95	102	23	2461
Journals	National	16	07	04	137
	International	02	03	01	15

Source: Library section

2.6.1 Academic Programs and Curricular Management

SN	Date of Commencement	Faculty	Program	Affilitated to	Remarks
1	2045-03-03	Management	B.B.S	T.U.	
2	2050-04-28	Humanities	B.A.	T.U.	
3	2061-01-11	Humanities	M.A. Eco.	T.U.	
4	2061-03-06	Science	B.Sc.	T.U.	
5	2063-07-29	Education	B.Ed.	T.U.	
6	2064-06-29	Management	M.B.S	T.U.	

2.6.2 Program and students' enrollment and composition

Faulty	Program	Boys	Girls	Total
Mgmt	BBS 1st	109	130	239
	BBS 2nd	96	104	200
	BBS 3rd	70	119	189
	BBS 4rth			
HUM	BA 1st	10	11	21
	BA 2nd	11	10	21
	BA 3rd	11	06	17
	BA 4rth			
EDU	BEd 1st	7	35	42
	BEd2nd	18	44	62
	BEd 3rd	25	87	112
	BEd 4rth			
Science	BSc 1st	73	35	108
	BSc 2nd	40	17	57
	BSc 3rd	31	13	44
	BSc 4rth	18	21	39
MA(Eco.)	MA 1st			
	MA 2nd			
MBS	MBS 1st	10	14	24
	MBS2nd	11	18	29
Total		540	664	1204

Source : Admin. Section

2.6.3 Examination and Result 2071

DMC intakes students through entrance examination. Campus has its own scheduled to for taking unit/monthly tests and terminal examination. Analyzing the result of the formative tests, students' ability is evaluated by which they obtain feed backs. Campus conducts annual examination as per the schedule of TU.

The Table below shows result of the students appeared in the annual examination of the year 2071.

Year	Stream Level	Exam appeared Students					Total	Pass Students					Total	Pass in Percentage
		Boys	Girls	EDJ	Dalit	Madeshi		Boys	Girls	EDJ	Dalit	Madeshi		
2071	Mgmt	299	359	49	12	19	658	77	57	06	01	04	134	20.4
	Hum	45	46	07	00	01	91	06	08	01	00	00	14	15.4
	Edu	105	341	38	10	06	446	35	60	12	06	01	95	21.3
	Sci	107	32	08	03	05	139	19	13	01	00	00	32	23.0
	MA*	02	00	00	00	00	02	**2nd year Result Not published*						
	MBS*	19	18	01	00	02	37							

Source : Exam section

2.6.2 Co-curricular Management and Support

Campus has formed a ‘sports and extra-curricular sub-committee’ to conduct sports and co-curricular activities. The activities are scheduled in the campus calendar/ yearly operational calendar. Apart from sports competition, students compete on the other co-curricular activities like cultural and literary programs, quiz contest, oratory, essay writing, poem recitation etc. Moreover, students are involved in community to perform social activities.

2.6.3 Teaching Learning Management and Practice

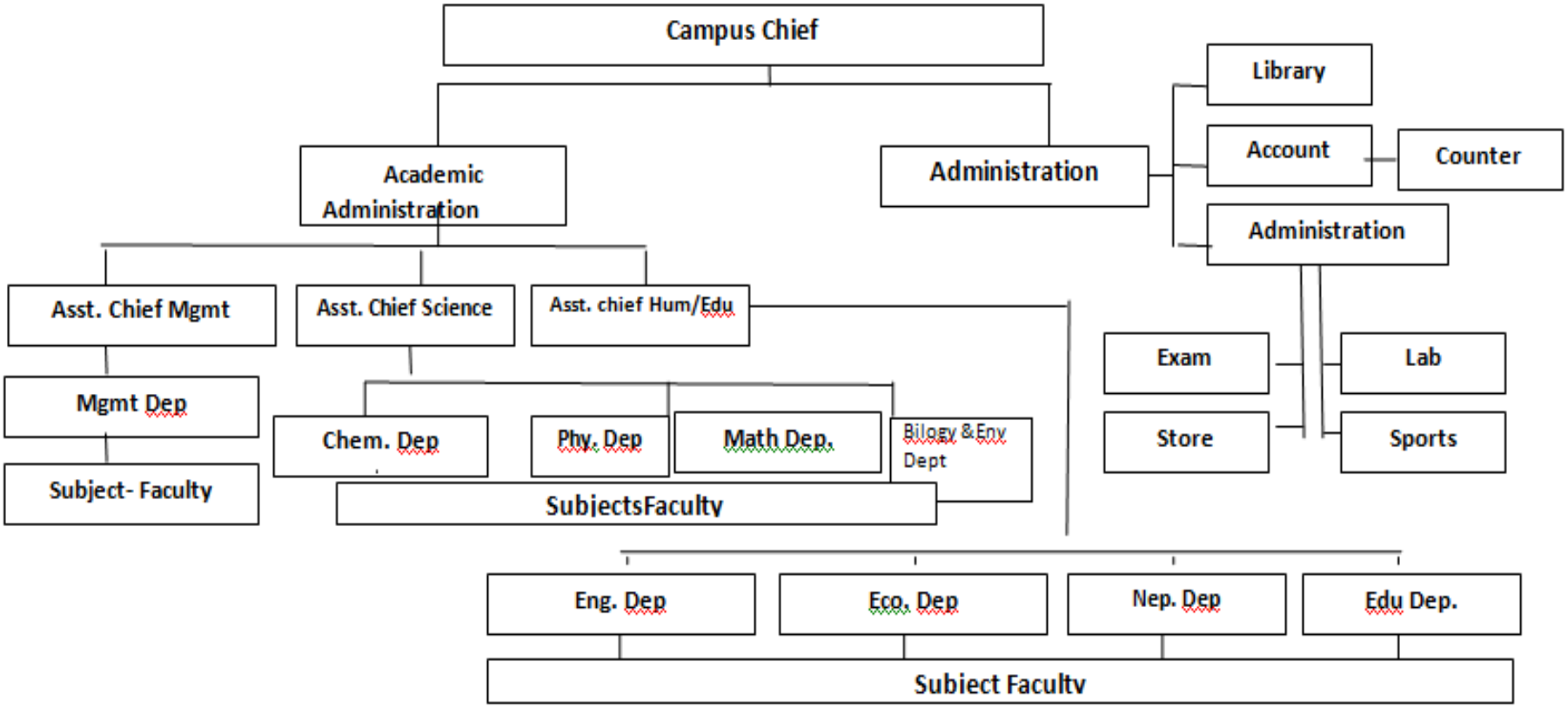
Campus has included classroom teaching, subjective teaching and practical classes in the daily routine. Different departments and subject committee have been formed so as to manage the TL and the assistant campus chiefs are appointed to handle and regulate the teaching learning activities and also to supervise and evaluate their performances.

2.6.4 Teaching Learning Resources and Support

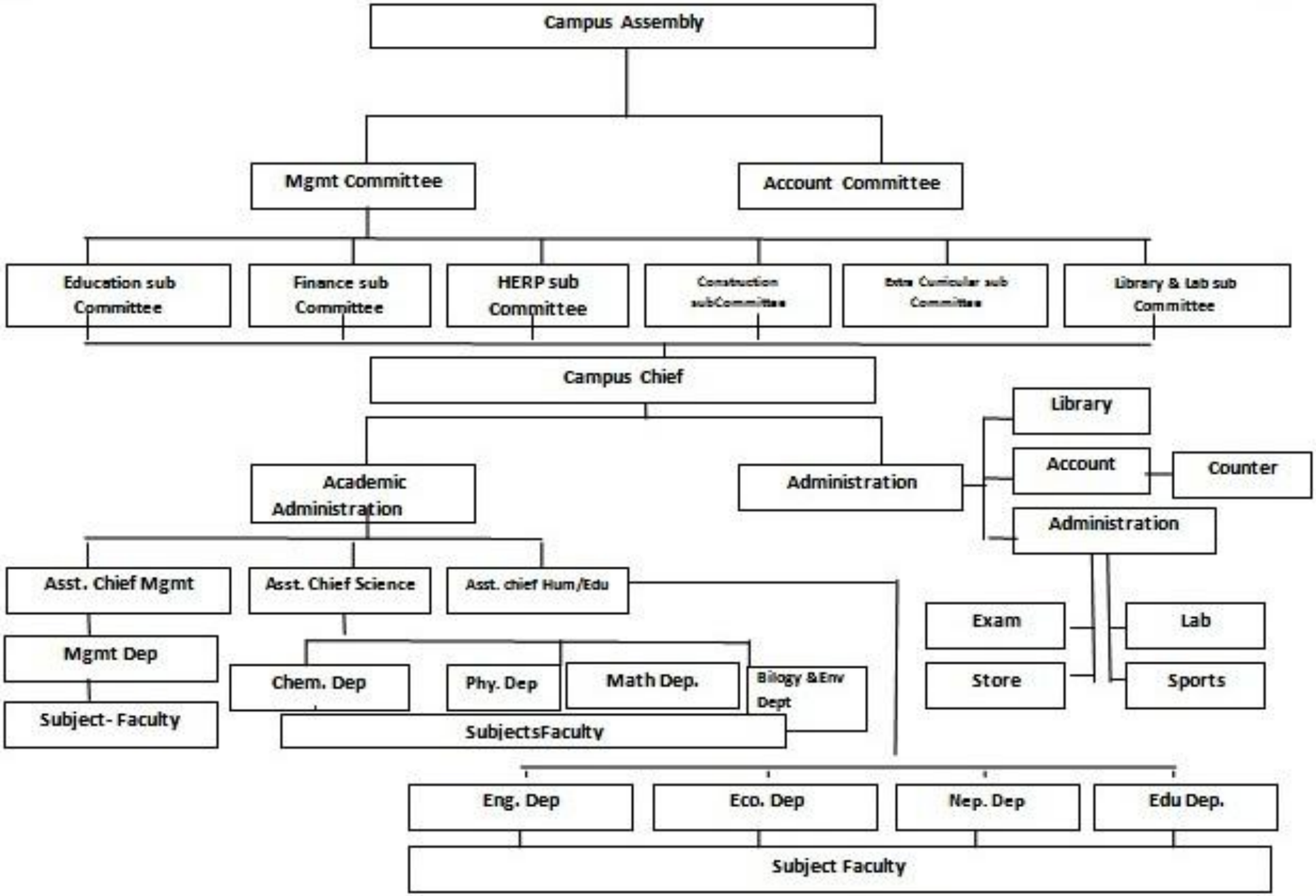
For the effectiveness of Teaching Learning, campus has managed adequate text and reference books on the basis of students' enrollment. Research articles, national and international journals, magazines etc. have been collected in the library. Campus has made a provision to extend internet access in the library viewing students' support. Campus has formed Research Management Cell (RMC) and managed a separate chamber, furniture/accessories for its function.

2.8 Human Resource Management

Under the leadership of Campus chief, the following units have been managed for the smooth run of educational and administrative duties.



2.9 Institutional Management



2.10 Management Committee

Campus Management Committee ***(Date of Formation 9/27/2071)***

SN	Position	Name	Address	Remarks
1	Chairman	Mr. Devi Prasad Dahal	Damak-19	
2	Vice Chairman	Mr. Prashuram Sanjel	Damak-10	
3	Member	Mr. Suresh Subba	Damak-01	
4	Member	Mr. Indra Bahadur Budathoki	Damak-10	
5	Member	Mrs. Sumitra Bhandari	Damak-10	
6	Member	Mr. Ram Kuamr Thapa	Damak-11	
7	Member	Mr. Deu Kumar Nembang	Damak-11	
8	Member	Mr. Narhari Dahal	Damak-05	
9	Member	Mr. Dipenwala Rai	Damak-02	
10	Member	Mr. Dhundiraj Bhandari	Damak-13	
11	Member	Mr. Padam Jabegu	Damak-13	
12	Member	Mr. Basudev Bhattarai	Damak-10	
13	Member	Mr. Ram Chemjong	Damak-01	
14	Member	Mr. Bikram Kumar Shah	Damak-12	
15	Member	Mr. Lomnath Bhandari	Damak -18	
16	Member	Mr. Prabin Chamling	Damak-12	
17	Member	Mr. Ambika Prasad Khanal	Damak-19	
18	Member	Mr. KP Sharma Oli	Damak-10	Ex-officio (MP) Constitution -7 , Jhapa
19	Member	Mrs. Mahendra Kumari Subba	Damak-13	Member of Parliament
20	Member	Mr. Youbraj Dahal	Damak-01	Ex Officio, Executive officer Damak Municipality
21	Member	Mr. Mohan Prasad Bhandari	Damak-10	Ex officio, Representative Teacher's union
22	Member			Ex officio, Representative Sts., union
23	Member secretary	Mr. Uttam Prasad Bhattarai	Damak-10	

Account Committee ***(Date of Formation 9/27/2071)***

SN	Position	Name	Address	Remarks
1	Co-Ordinator	Hari Prasad Nepal	Damak-10	
2	Member	Bhagawat Budathoki	Damak-11	
3	Member	Mahesh Ghimire	Damak-01	
4	Member	Bijaya Baral	Damak-04	
5	Member	Narendra Ghimire	Damak-11	

Advisory Committee (*Date of Formation 05/04/2075)*

SN	Position	Name	Address	Remarks
1	Co-Ordinator	Purnananda Sharma Dahal	Lakhanpur	
2	Member	Tika Devi Adhikari	Damak-14	
3	Member	Lok Bahadur Dhimal	Damak-15	
4	Member	Lok Prasad Kandanwa	Damak-13	
5	Member	Prem Dip Thanmsuhang		
6	Member	Mahendra Sing Niroula	Damak-16	
7	Member	Bhanu Bhandari	Damak-08	
8	Member	Jagat Bohora	Damak-10	

Source : Admin. section

2.11 Economic and Financial Management

2.11.1 Fixed Assets

1. Land 2. Building 3.Furniture

4. Laboratory 5. Library 6. Weather Station

7. Office accessories and equipments 8. Bank deposit
9. Electronic devices 10. Miscellaneous assets

2.11.2 Sources of Income

a. Regular Income source: It's fee, Regular grants of University Grants commission, recommendation fee for certificate, Interest from bank deposit.

b. Donation: Donation from UGC to achieve on the basis of PBF, donation by individual donors, donation for indestructible fund, Non government support.

`2.11.3 Cost per student

In the fiscal year 2071/72, per student cost ratio is shown as follows:

Amount of Annual Expenditures	Total Number of Students	Amount of Total Salary	Unite Cost	Unite cost (excluding salary)
49123405.64	2258	16369129	21755	7249.39

Source : Account section

2.11.4 Measures Adopted for Financial Sustainability

The campus regulation has the provision of forming Account committee for the due functions of financial activities in the campus. It guides the budget committee in preparing budget for the fiscal year and supervises the implementing units for expenditures. Each year, the campus administration calls for a joint meeting including MC, AC, teachers, non teaching staff and student representatives for a discussion to identify and find the financial resources use for the campus. The following measures are adopted for the financial sustainability in the campus:

i) Identification and finding of local resources and means.
ii) Identification and programming for the increment of student's enrollment.
iii) Use of financial policies and measures for economy.
iv) Evaluation of liquidity of the institution.
v) Evaluation of the effectiveness of expenses..
vi) Establishment of indestructible fund.
vii) Increment of various funds.

2.12 Research and Development

The campus conducts seminars, workshops, interactions on contemporary educational issues. It also conducts project works, practical works, and practicum for students in bachelor and master level. Campus has established a Research Management Cell (RMC) to promote research activities in the campus.

2.13 Publication and Documentation

Campus publishes prospectus and operation calendar annually. Almost all the activities of the campus have been documented mostly in computerize form. EMIS unit has been set up to collect store, analyze and disseminate the information related to the campus.

Chapter 3: Development Trend

3.1 Physical Infrastructure

SN	Name of Building	Date of Construction
1	Main Building	2044 Ground Floor 2052 1st Floor 2061 2nd Floor
2	Science Building	2057
3	Master Degree Building	2059
4	Library Building	2055
5	Student Union Building	2061
6	Canteen	2059
7	IT Building	Ground Floor 2070-2-4 1st Floor 2071-2-14
8	Administration Building	2070-2-4
9	Compound Wall	2059
10	Conference Hall	2069-11-10
11	Seminar Hall	2070
12	Marvelling Floor	2070-2-13
13	Ceiling at the Top of main Building	2069-12-1
14	Construction of lane	2068

15	Construction Weather Station	2070-3-3
16	Reconstruction of Canteen	2059
17	Reconstruction of Library	2068
18	Reset up of Lab	2068
19	Leveling of Play Ground	2070-10-7

Source : Admin. section

3.2 Academic/ Program development trend

SN	Date of Commencement	Faculty	Program	Affilitated to
1	2045-03-03	Management	B.B.S	T.U.
2	2050-04-28	Humanities	B.A.	T.U.
3	2061-01-11	Humanities	M.A. Eco.	T.U.
4	2061-03-06	Science	B.Sc.	T.U.
5	2063-07-29	Education	B.Ed.	T.U.
6	2064-06-29	Management	M.B.S	T.U.

Source : Admin. section

3.3 Student enrollment: 2070 -072

Student Enrollment Trend

Faculty	Level Program Year	2070						2071						2072					
		Boys	Girls	EDJ	Dalit	Madheshi	Total	Boys	Girls	EDJ	Dalit	Madheshi	Total	Boys	Girls	EDJ	Dalit	Madheshi	Total
Mgmt	BBS 1st	126	154	19	06	09	280	136	123	26	09	10	259	109	130	16	02	09	239
	BBS 2nd	136	152	27	07	04	288	104	130	15	02	08	234	96	104	22	06	04	200
	BBS 3rd	123	104	23	05	03	227	92	137	17	07	06	229	70	119	13	03	06	189
	BBS 4rth																		
HUM	BA 1st	21	07	04	02	00	28	15	15	04	02	00	30	10	11	02	02	00	21
	BA 2nd	28	29	03	00	01	57	17	06	04	02	00	23	11	10	03	01	00	21
	BA 3rd	12	25	03	01	01	37	20	21	01	00	00	41	11	06	02	01	00	17
	BA 4rth	0						0						0					
EDU	BEd 1st	32	111	15	03	04	143	23	60	09	04	02	83	7	35	04	02	02	42
	BEd2nd	48	160	14	03	00	208	29	101	16	03	03	130	18	44	05	03	02	62
	BEd 3rd	50	121	20	06	02	171	131	34	07	03	00	165	25	87	11	03	01	112
	BEd 4rth	0																	
Science	BSc 1st	52	14	07	02	04	66	52	25	08	01	05	77	73	35	06	02	11	108
	BSc 2nd	25	22	04	01	01	47	52	13	05	02	03	65	40	17	04	02	03	57
	BSc 3rd	29	10	02	02	01	39	20	21	02	00	01	41	31	13	02	01	01	44
	BSc 4rth													18	21	02	00	01	39
MA(Eco.)	MA 1st																		
	MA 2nd							2	00	00	00	00	02						00
MBS	MBS 1st		22	01	01		05	12	20	04	02	03	32	10	14	02	00	01	24
	MBS2nd	10	14	00	00	01	24	23	20	01	01	01	43	11	18	03	02	03	29

Source : Admin. section

3.4 Examination Result Trend 2069-072

Year	Stream Level	Exam appeared Students					Total	Pass Students					Total	Pass in Percentage
		Boys	Girls	EDJ	Dalit	Madeshi		Boys	Girls	EDJ	Dalit	Madeshi		
2069	Mgmt	187	221	51	11	07	408	101	49	05	04	03	150	36.8
	Hum	35	52	09	02	02	87	21	08	02	00	01	29	33.3
	Edu	88	181	27	04	02	269	51	27	07	00	00	78	29.0
	Sci	73	41	05	02	05	114	61	23	03	00	02	64	56.1
	MA													
	MBS	26	22	02	00	01	48	09	08	02	00	01	17	35.4
2070	Mgmt	362	330	74	14	10	692	113	65	11	04	03	178	25.7
	Hum	59	68	11	01	02	127	15	18	02	00	01	33	26.0
	Edu	122	361	43	09	03	483	31	61	09	02	01	92	19.0
	Sci	83	49	07	03	08	132	46	38	00	00	05	84	63.6
	MA	02	00	00	00	00	02	00	00	00	00	00	00	0.0
	MBS	33	35	04	01	02	68	08	07	04	00	02	15	22.1
2071	Mgmt	299	359	49	12	19	658	77	57	06	01	04	134	20.4
	Hum	45	46	07	00	01	91	06	08	01	00	00	14	15.4
	Edu	105	341	38	10	06	446	35	60	12	06	01	95	21.3
	Sci	107	32	08	03	05	139	19	13	01	00	00	32	23.0
	MA*	02	00	00	00	00	02	**2nd year Result Not published*						
	MBS*	19	18	01	00	02	37							

Source : Exam section

3.5 Faculty Development Trend

3.5.1 M.Phil and Ph.D

SN	Till 2070	2071	2072	Total	Remarks
M.Phil			01	01	2 Running
Ph.D	01	-	-	01	3 Running

3.5.2 Research

Type of Research	Year of Research Completion			Involvement
	Till 2070	2071	2072	
Mini	01	01	00	Faculties
Group	03	00	00	Faculties
Group	01	01	00	Faculties + Students
Total	04	02	00	

Source : RMC

3.6 Human Resource Development Trend (Teaching Staffs)

Year	Post	Permanent		Temporary		Part Time		EDJ	Dalit	Madeshi
		Male	Female	Male	Female	Male	Female			
2070	Professor									
	Reader	03								02
	Lecturer	34	02	01		01		02		01
	Asst. Lecturer /Teaching Assistant			10	01	10	01			
	Instructor			07	02					
	Others									
Total		37	02	18	03	11	01	02		03
2071	Professor									
	Reader	03								02
	Lecturer	33	02	01		01		02		01
	Asst. Lecturer /Teaching Assistant			10	01	06				
	Instructor			07	02					
	Others									
Total		36	02	18	03	07		02		03
2072	Professor	01								
	Reader	02								02
	Lecturer	29	02			01		02		01
	Asst. Lecturer /Teaching Assistant		02	17	02	06	03			
	Instructor									
	Others									
Total		32	02	07	02	07	03	02		03

Source : Admin. section

Program wise Human Resource Dev. Trend (Teachers)

SN	Program	Till 2070	2071 (Addition)	2072 (Addition)	Total
1	**Mgmt**	19	01	-	**18**
2	**Hum/Edu.**	23	04	-	**20**
3	**Science**	19	02	03	**24**
Total		61	07	03	62

Source : Admin. section

Non-Teaching Staffs Management Trend

Year	Post	Permanent		Temporary		Part Time		EDJ	Dalit	Madeshi
		Male	Female	Male	Female	Male	Female			
2070	First Class									
	Second Class									
	Third Class	03								
	Senior Assistants	03	03	01				01		
	Junior Asst.	04						01		
	Peon	06	01					05		
Total		16	04	01				07		
2071	First Class									
	Second Class									
	Third Class	03								
	Senior Assistants	03	03	01				01		
	Junior Asst.	04						01		
	Peon	06	01					05		
Total		16	04	01				07		
2072	First Class									
	Second Class									
	Third Class	03								
	Senior Assistants	08	03					02		
	Junior Asst.	03	01					02		
	Peon	04		01				03		
Total		**18**	**04**	**01**				**07**		

Source : Admin. section.

3.7 Operational Income and Expenditure Trend

Income

	Income Source	2069/070	2070/071	2071/072	Remarks
1	Students Fee	40806452.00	34718660.00	36384918.00	
2	Local Development Grants				
3	UGC Grants	21304303.61	47060645.80	960000.00	
4	Government Grants				
5	Interest form Bank	736689.34	541395.12	1182286.42	
6	Gift/Donation	2193332.00	26176309.00	2494274.00	**(SHEP)**
7	Assistance				
8	CANTEEN RENT	54012.00	54012.00	47345.00	
9	MISCELLANEOUS	1166620.00	326127.00	47345.00	
10	Others	233900.00	60000.00	-	
Total		**66495309**	**108937149**	**41116168**	

Expenditure

SN	Title of the Expenditure	2069/070	2070/071	2071/072	Remarks
1	Salary	25831084.76	30639735.70	32754276.64	
2	Teaching Materials	61471.00	10420.00	128760.00	
3	Maintenance	415417.00	283752.00	298506.00	
4	Scholarship	2093270.00	2514105.00	1563036.00	
5	Student Welfare	567947.00	370190.00	545312.00	
6	administrative	6520461.00	4678281.00	3470885.00	
7	Research	340194.00	664975.00	733273.00	
8	Quality Improvement a) Terminal Exams b) Remedial Classes	 59224.00 28800.00	 73017.00 -	 43702.00 -	
9	Depreciation	3941336.00	5566729.55	8929390.10	
10	Others	233900.00			
Total		**40093105**	**44801205.3**	**48467141**	

Source : Account section

(The detail of the income and expense of the fiscal year 070/71 is shown in the annex no 3)

3.8 Student Drop out Trend

Stream Level	2070			2071			2072		
	Enrollment (2069)	Exam Appeared	Drop Out (in %)	Enrollment	Exam Appeared	Drop Out (in %)	Enrollment	Exam Appeared	Drop Out (in %)
Mgmt	912	692	31	795	658	20.82	722	Note Applicable	
Hum	155	127	22	112	91	23.07	94		
Edu	476	473	0.63	522	446	17.04	387		
Sci	137	132	3.78	674	539	25.04	561		
MA	02	2	0	02	2	0	0		
MBS	70	68	2.94	39	37	5.40	75		

Source: Exam and Admin. Section

Chapter: 4 SWOT Analysis of the campus

SWOT analysis is one of the major components while preparing strategic plan of any institutions. The analysis, on one hand identifies the actual picture of the institution based on its strength, weaknesses internally and externally obtained opportunities and threats, and on the other hand, it provides a greater base to pave a better path for its institutional and overall development. In course of the preparation of the strategic plan of DMC, the inclusive participation of its stakeholders, the present status of the campus has been identified as follows:

4.1 Strengths

1. Recognition of a QAA Certified leading community campus in the eastern region.
2. Student friendly and student oriented teaching.
3. Sense of belongingness form society.
4. Subject based/faculty based outreach activities.
5. Conduction of research activities by faculty members and students.
6. The formation and implementation of campus rules and regulations (Campus Bidhan).
7. Formation and effectiveness of educational organization structure.
8. Commitment and unity among management committee.
9. Development and construction of physical infra-structure as per the present requirement.
10. Satisfactory participation of stakeholders in various areas of campus concerns.
11. Trained and experienced faculties.
12. Management of separate department chambers.
13. Co-operation among campus MC, administration, lecturers and students.
14. Co-operative role of the student organizations.
15. Provision of scholarship and assistance for blind, handicapped, poor, dalit, janajati, Madheshi and brilliant students.
16. Affordable fee structure.

17. Management of 'Indestructible Fund'.
18. Gradual extension of relation with local, national and international institutions.
19. Prime and accessible location of the campus.
20. Adequate management of drinking water supply, and refreshments (toilets) in the premises.
21. Regular schedule of class tests& internal examinations.
22. Provision of feed backing to the students and taking feed backing from students.
23. Construction and implementation of yearly operation calendar.
24. Spacious library with separate reading chamber, reference book chamber accessible to students.
25. Provision of interactions, discussions and meeting among departments and campus administration among faculties, non-teaching staffs, administration and M.C.
26. Inclusiveness in the formation of MC.
27. Formation of research unit in the campus.

4.2 Weakness:

1. Poor management of terminal examination and result processing.
2. Poor application of students' code and conduct.
3. Lack of sufficient projector rooms
4. Inadequate training and seminar for administrative personnel to develop the managerial and administrative skills.
5. Poor internet access in the library for students.
6. Insufficient reference books and journals in the library
7. No proper management of indoor sports.
8. No hostel facilities for students, quarter for teachers and staff
9. Lack of academic audit, educational monitoring and supervision.
10. Lack of adequate use of the electronic devices as teaching aids.
11. Irregularity for the publication of campus bulletin, prospectus, and academic journals.
12. Poor supervision for the completion of research activities on time.
13. No provision of campus vehicle for students' transportation.
14. Lack of vocational and technical education program.
15. Insufficient motorbike stand and car parking.
16. No provision of educational and observational tour for CMC, campus administration, lecturers and officials.
17. Identification and use of local resources is not promoted.
18. No schedule program to conduct community centered programs.
19. Lack of the management of remedial classes.
20. Impact of political strikes on TL.
21. No special provision for reward and punishment.
22. Computerized documentation system in account/ administration and store is not systematized.
23. No sufficient cash deposit.

4.3 Opportunities:

1. Possibility of publishing research oriented project in Journal
2. Possibility of Deemed University
3. Good team spirit to run campus.
4. Sufficient infrastructures to add new programs.
5. Notably good political unity and co-operation.
6. Appropriate geographical location.
7. HSS (feeder HSS) in the catchment area to increase enrollment.
8. Instant co-operation and support from the local agencies and neighboring institutions.
9. Positive attitude of TU and UGC towards the campus.
10. Safe and peaceful environment for learning.
11. Growing attraction of the students from eastern hilly regions and remote areas of Nepal.
12. Attraction of service holders to obtain BBS & Master's degree at morning time/shift.
13. Obtaining of instant advice, suggestion at the presence of experts and high rank officials from UGC.
14. Adequate infra-structures for commencing new programs in Bachelor and Master degree level.
15. Availability of manpower from the locality.
16. Possibility of conducting program at evening shift.
17. Possibility of commencing community demanded programs related to science and technology.
18. Possibility of launching extension programs in the community.

4.4 Threats/ challenges

1. Establishment of privately equal institutions in the surrounding areas.
2. Implementation of campus rules
3. Lack of fund the retiring faculties and employees
4. Less number of dedicated researchers.
1. Control petty political activity.
2. Keep on quality education.
3. No addition of market demanded programs and adjustment of new subjects.
4. No qualitative and quantitative improvement of campus result.
5. No satisfactory increment in students' enrollment.
6. No sustainable financial condition.
7. Inadequacy of internal economic sources.
8. Inability in obtaining financial support from national and international agencies-other than UGC.
9. No public credibility towards TU calendar, examination and result schedule.
10. No replacement of new technologies against manual workers.
11. Insufficient application of new technology in teaching.
12. Inability of the campus to face the external denunciation.
13. No fund for the expansion of physical infrastructures
14. Inability to win assurance of guardians and brilliant students.
15. High dropout rate of students.
16. Decrement in financial support from Municipality, DDC and other local agencies.
17. Lack of clear rules of TU for affiliation to college on the basis of capability of institution.

Chapter: 5 Visions, Mission, Goal, Objectives

Vision of DMC

National leadership to ensure quality education, academic excellence and professional development.

Mission of DMC

DMC is committed to prepare highly qualitative, skillful and globally competent professionals with the help of advance technology and research- based educational and academic activities, and with the proper utilizations of its manpower and resources.

Goals:

I. To add academic professional Programs.
II. To improve the internal efficiency and effectiveness.
III. To upgrade the capability of the departments for quality education and extension.
IV. To strengthen human resources for the effective delivery of services.
V. To provide quality student services and support.
VI. To promote technological capability.
VII. To develop adequate infrastructure to various academic and professional activities.
VIII. To promote academic research culture.

Objectives:

I. To strengthen internal management of the campus.
II. To manage need base academic and professional programs.
III. To improve TL activities through sound classroom environment, internal examinations, co-curricular activities.
IV. To conduct research-oriented activities.
V. To establish e-library.
VI. To improve department activities.
VII. To use electronic devices as teaching aids.
VIII. To increase standard and ability of the faculties and officials.
IX. To organize and delegate lecturers, officials for seminars, trainings, workshops.
X. To upgrade the internal management of the campus.
XI. To increase the feeling of ownership among stakeholders.
XII. To identify and honor the contribution of people for its development.
XIII. To expand relationships with other institution and organizations in national and international level
XIV. To increase scholarships for deserving students, poor, dalits, janajati, female and under privileged groups.
XV. To utilize the resources of the campus.
XVI. To achieve gradual financial viability and sustainability.
XVII. To increase consciousness and ability among the members of M.C.
XVIII. To concentrate on issue of gender equity.
XIX. To update MIS to strengthen its record and documentation system.

Chapter: 6 Review of SHEP (2066-2071)

Grants Received

SN	Grants	Amount (Rs.)
1	Incentive Grants	6,50,000.00
2	Matching Grants	55,496,233.41
3	Performance Grants	5,41,67,076.67
Grants Total		**110313310.08**

Important Improvement after SHEP

Infrastructure

- Spacious Canteen
- Science Labs
- Computer Lab
- Library with internet access
- Seminar Hall
- Conference Hall
- Meeting Hall
- Set up of SHEP Office
- Construction of IT Building,
- Ground leveling of play ground
- Research Hall
- Weather Station

Students Support

- Banking Training
- Traffic Awareness Program
- Human Rights Awareness program
- Communicative English classes
- Educational and observational Tour for students
- Blood Donation / Free health Camps
- Schedule of extracurricular activities
    i. Game and Sports
    ii. Quiz Contest
    iii. Oratory Contest

Faulty Development

- Laptop Distribution
- Annual Work Plan by individual teachers
- Maintenance of Log book, supervised by HoDs/Admin.
- Implementation of work plan for result and quality improvement through HoDs
- Provision of identifying the cause of students' absence - information to parents and counseling students.
- Use of multi – media and other audio-visual aids in class room

Research

- Budget Allocation for Group/field /Mini/ Independent research
- Budget Allocation for M.Phil and Ph. D.
- Journal Publication
- Visiting Lecturers exchange program
- Delegating and conducting seminar, workshop, refresher training
- Students' participation in group research activities

Chapter: 7 Major Areas of Strategic Plan

7.1 Management (Institutional Development)

Goal: To achieve managerial effectiveness by improving institutional capability of the campus.

Objectives:

a) To prepare strategic plan for five years.
b) To manage new programs.
c) To develop managerial ability and professional quality.
d) To develop and upgrade MIS in the campus.
e) To manage administrative and organizational structure.
f) To improve the financial aspect.
g) To enhance and ensure quality education.
h) To make observation and supervision system regular strong and effective.
i) To strengthen the interrelationship between campus and its stakeholders.
j) To encourage the special contribution of faculties and officials.
k) To extent relation with national and international institutions.
l) To study the social response of the pass out graduates in the society.
m) To amend the campus policies and regulation as per need.

Activities:

a) To activate program on the basis of its strategic plan and action plan.
b) To identify the community need and demand of new program.
c) To update and expand the organizational structure.
d) To organize training, seminars, interaction and observational tours.
e) To identify and analyze the financial resources and do their physical management.
f) To utilize the modern informative devices/equipments.
g) To form, amend and implement the campus rule and regulations.
h) To select and reward performance based promotion to faculties and officials
i) Set mechanism to identify the special contribution of faculties and officials.
j) To form the mechanism for monitoring and supervision.
k) To do tracer study and electronic documentation.
l) To create peaceful environment and management of scholarship, free ship, prize and reward etc.
m) To schedule interactive program with stakeholders.
n) To schedule interactive discussion to propose amendment agendas to the campus general assembly.

Strategies:

a) Management of training, seminars at least once a year, observational tour every two years, and interactions with stakeholders twice a year.
b) Submission of proposals to commence new programs to the concerned authorities.
c) Fixation of the posts of faculties and officials.
d) Formation of different committees and sub-committees.
e) Purchase of required equipments/devices and their due management and organizing trainings for the proper use of those equipments/devices.
f) Budgetary provision for M.Phill, PhD and other research activities for the faculties.
g) Management of inquiry section.
h) Develop criteria and format to assess the performance based promotion as an award.
i) Publication of departmental academic write-ups.
j) Discussion/ interaction among MC, AC, Faculties and administration.

E. Indicators:

Progress report, graphs, chart, minute books, pictures, Records of trainings /equipments.

7.2 Infrastructure Development

A: Goal: To provide quality education with the proper management of the physical facilities in the campus.

B: Objectives:

a) Set up solar plant
b) To extend library and laboratory.
c) To manage transportation facility.
d) To construct separate ladies refreshment (Toilets) and dressing room.
e) To manage electronic equipments in the classroom.
f) To repair the existing buildings.
g) To manage adequate furniture.
h) To construct indoor sports chamber/ garden.
i) To reset up of department chambers.
j) To update RMC chamber.
k) To improve enquiry section with proper accessories.

C. Activities:

a) .set up solar plant for solar energy
b) To repair the existing buildings.
c) To set class rooms for audio and visual presentation.
e) To reset up department chambers and RMC hall.
f) To construct garden and water fall.
g) Extension of science labs.

D. Strategies:

a) Utilization and collection of local resources.
b) Proper utilization of the internal income sources of the campus and UGC grants.
c) Involvement of stakeholders in construction works.
d) Management of work guideline in accordance with donors' policy.
e) Management of work guideline according to the policy of the donors.
f) Developing co-relation with the local, national and international agencies.
g) Refurnishing department chambers with furniture and accessories.
h) Updating RMC with internet access and additional accessories and furniture.
i) To equip devices and accessories for multimedia projector and other and for audio visual presentations.
j) Developing botanical garden and construction of waterfall to add beauty in its look.

E. Indicators:

Reports, Minute book, Photographs of construction works.

7.3. Educational quality improvement and professional development

Goal: To improve and ensure educational quality and professional development.

Objectives:

a) To initiate teachers for faculty development and professionalism.
b) To enhance and expand internationally recognized technology- enabled learning experience
c) To provide comprehensive education
d) To manage additional text and reference books, journals and periodical.
e) To manage project works.
f) To add new academic and professional programs.
g) To achieve effectiveness in use of software to record students achievements.
h) To develop the students' individual profile for better feedback system.
i) To launch extra tutorial classes for the poor students.
j) To manage scholarship programs effectively.

Activities:

a) To promote better faculty and students' collaboration on scholarly and creative project.
b) To strengthen career awareness programs.
c) To sort out students' learning capability and input need –based remedial classes.
d) To conduct peaceful, regular and inspiring classes.
e) To make regular assessments (class test, monthly test, terminal exam) compulsory and effective.
f) To work out academic activities in the collaboration of faculties, students and the guardians
g) To engage students in writing and publication for career development
h) To manage extra tutorial classes to uplift quality.
i) To manage interactive programs/ meetings among stakeholders regarding quality improvement.
j) To formulate freeships and scholarship indicators to reach to the targeted groups.
k) To manage E-library, sufficient text and reference books, national and international journals.
l) To conduct project works.
m) To distribute scholarship for brilliant, marginalized and disadvantaged groups.
n) To manage faculty development program.

Strategies:

a) Enhance the quality and distinctiveness of the campus experience to all students.
b) Provide an increasingly distinctive education in affordable fee structure
c) Strengthen career awareness programs and placement services for the current students and alumni.
d) Develop community –based learning experience for students including research, internship and service learning opportunities.
e) Develop and deliver comprehensive training, workshop, seminar programs for faculties and staff.
f) Promote mutual sharing of subject expertise with other campuses and universities.
g) Award Scholarship and free ships on the basis of the indicators set by the campus.
h) Management of educational and observational tour for faculties, officials, MC and students.

E. Indicators:

Reports, Minute book, Photographs..

7.4. Research, consultancy and extension

Goal: To develop, promote and explore the diverse ideas of research activities, avail expertise and extent outreach programs.

Objectives:

a) To develop creativity of students.
b) To experiment new models of education delivery
c) To support and optimize the use of technology in research
d) To enhance the periodical publication of journals.
e) To promote the platform research activities for the faculties and the students
f) To conduct outreach program
g) To avail the expertise of the faculties in communities.
h) To increase opportunities and incentives for faculty to use technology in all teaching procedure, research and scholarship and provide opportunity to share successful and creative uses.
i) To install well equipped computer and research lab for research work and pedagogical activities.
j) To increase the number of M.Phil. and Ph.D. scholars in campus.
k) To set up financial provision for research

Activities:

a) To update and expand research and computer lab
b) To organize and participate in seminars, workshops, and scientific forums
c) To construct and implement useful and appropriate separate regulation for research activities in campus
d) To promote mutual sharing of subject expertise with other campuses and universities.
e) To provide and set programs to assist the community with campus expertise.
f) To install number of necessary equipments and apparatus for research works.
g) To provide expertise to assist community.
h) To extend outreach programs based on need of the community.

Strategies:

a) Establishment of research management cell.
b) Summon research proposals from the faculties and the students
c) Review the proposals and provide platform for the research work
d) Manage policy and financial provisions for M.phil. and Ph.D., mini research, field research to faculties

e) Manage regular observation and educational tour
f) Identify the problems in the society and analyze them and initiate to solve them
g) Manage for collaborative work in research with respective stakeholder
h) Develop systematic provision to provide expertise in the community.
i) To establish relationship with other university and college
j) Conduct research activities with the help of this advanced lab to identify and solve the problems of adverse use of pesticides and others in this region
k) Inspiration to the students and the faculties to stay in the library and lab in order to study and engage in research works.

E. Indicators:

Reports, Minute book, Photograph, visual documentary.

7.5. Publication and Documentation

Goals: To publicize campus achievements regularly and record them scientifically.

Objectives :

a) To promote the publication of journals, bulletins in different disciplines
b) To enhance quality of research - based journals.
c) To display the students' creativity through different types of writing.
d) To publish and systematize total academic activities through calendar, bulletin and prospectus etc.
e) To activate publication cell and strengthen EMIS unit.
f) To publish systemized campus bulletins, annual reports, academic calendar, souvenir, journals and campus memorials.

Activities

a) To publish regular research –based and reviewed articles in journals
b) To publish bulletin, prospectus, calendar regularly
c) To publish departmental and academic issues
d) To publish wall magazines in the initiations of students
e) To publish literary magazines through students' forum.
f) To install software to record campus documents.

Strategies:

a) Formation of publication cell.
b) Installation of software for the systematic collection and storage of campus documents and activities
c) Installation well equipped research lab to increase the number of expert graduates and science students
d) Enhancing the involvement of faculties in research in and out of campus
e) Financial provision for publication in different issues
f) Documentation of the published research and other papers.
g) Inspiration to the faculties and the students in writing for journals and other publications.
h) Fixation of publication deadline in the operational calendar.

E. Indicators:

Reports, Minute book, Photographs, published documents.

7.6 Extra-curricular activities

Goal: To foreground the potential of the students.

Objectives:

a) To participate students in different cultural, musical and literary programs for overall development of the students
b) To explore the geniuses of students out of the campus and assist them to be the national personality in the respected field
c) To provide different trainings, orientations and awareness programs for students.
d) To provide recreation through cultural and athletic programs.
e) To increase the sense of co-operation, mutual understanding punctuality and discipline.

Activities:

a) To regularize extra-curricular activities in accordance with the academic calendar.
b) To encourage students for participation in different sports in and out of campus.
c) To delicate students to compete in games and sports in regional and national level.
d) To conduct cultural and other programs
e) To conduct literary, quiz, debate, anchoring, leadership, awareness programs etc.
f) To conduct training and orientations.

Strategies:

a) Inclusion of every extra-curricular activities in the campus academic calendar with time frame
b) Identification of campus in the regional and national level through games and sports.
c) Enhance the students' self- independent through different types of trainings; as anchoring, journalism, banking and accounting etc.
d) Enhancement of students' talent conducting and participating in the cultural and other programs
e) Management of programs in the operational calendar of the campus.

E. Indicators:

Documents, reports, minute book, photographs, visual documentary, .

7.7. Good Governance:

A: Goal: To deliver honest, responsible, accountable and transparent administration.

B: Objectives:

a. To make information system, comprehensive and accessible.
b. To develop good relationship between the campus and community.
c. To deliver responsibilities and duties without prejudice.
d. To make the administration responsible, accountable and well-managed.
e. To conduct program based on public participation.
f. To increase the ability of faculties, officials and administration.
g. To manage infra-structures to provide quality education.
h. To prepare and implement code of conduct.
i. To implement the decision passed in the meetings by the concerned authorities.

C. Activities:

a) To form and implement campus charter.
b) To form code of conduct with commitment and implementation.
c) To publish annual calendar and prospectus on time.
d) To regularize campus General Assembly on time and publicize campus achievement.
e) To manage of additional agency for supervision and evaluation to make the evaluation system effective.
f) To amend rules and regulation as per need.
g) To improve the system of self-appraisal of administration, faculties and non- teaching staff.
h) To encourage intellectuals, educationist, donors and stakeholders for creative suggestion.

D. Strategies:

a) Management of information charts to provide basic information of the campus.
b) Formation of manual for systematic and effective supervision and evaluation.
c) Publication of campus annual program, budget in the campus assembly and forward the agendas for the adjustment of regulation.
d) Publication of academic and financial report for the information of stakeholders.
e) Management of suggestion box.
f) Conduction of training, workshop trainings, tour timely to get effectiveness in the assigned duty.

E. Indicators:

Annual calendar, charter, minute book, documentary, website, photographs.

7.8. Management of economic source (Sustainable Dev.)

A: Goal: To manage and strengthen campus with sustainable economic development.

B: Objectives:

a. To make the campus regularly resourceful.
b. To add market demanded new programs.
c. To generate adequate resources for the run of the campus.
d. To identify, manage and utilize the internal and external resources.
e. To prepare policies to increase students enrollment.
f. To make the financial system transparent, economical and informative.
g. To utilize the UGC grants and other donation for sustainable growth.
h. To increase Indestructible Funds.

C. Activities:

a. To identify and analyze economic sources.
b. To conduct short and long term based programs for economic growth.
c. To ensure stakeholders for its financial development
d. To prepare and implement economic policy for the utilization of economic sources.
e. To expand the relation with individual donors, government, NGOs and INGOs.
f. To make financial activities vivid and informative.
g. To collect fund through indestrutible fund, lottery, charity, donations and other assistance.
h. To establish sound relation with UGC to run program effectively.

D. Strategies:

a) Add new programs like BBA, BSW,B.SC.CS &IT, M.ED, BPH,1yr B.ED.
b) Create regular source of income by increasing student enrollment.
c) Collect resources by conducting training, seminars, charity and other program.
d) Collect the local resources of by ensuring and involving local institutions and other agencies.
e) Initiate the national & international supports.
f) Publicize the grants and aids achieved from the donors.
g) Create environment to increase indestructible fund.
h) Conduct financial activities on the basis of planned economic policy and rules and regulations.
i) Publicize report, documentary and website to make the financial indicators transparent.

E. Indicators: Reports, records, minute book, audit reports, websites.

7.9 Gender Equity and Inclusiveness

A: Goal: To ensure and strengthen gender equity and inclusiveness.

B: Objectives:

a) To promote gender inclusiveness in the formation of GA, MC and other sub-committee.
b) To manage gender inclusiveness in teaching and administrative staffs.
c) To develop the concept of gender equity among the students.

C: Activities:

a) To record the status of female, disables, Dalit, Janajati and students from back ward communities.
b) To regularize orientation programs about gender equity & inclusiveness.
c) To set and implement the policies about gender equity & inclusiveness.
d) To conduct programs to promote social and cultural diversities.
e) To conduct awareness programs, seminars, trainings, workshops among management committee, sub-committee, lecturers, officials and students about gender equity and inclusiveness.

D: Strategies:

a) Provision of policy to include female, disables, dalits, janajati, backward groups and madhesi in GA of the campus.
b) Establishing inclusiveness by reserving quota and on the basis gender and inclusiveness.
c) Making their access and participation easy in scholarship, free-ship and other extracurricular activities.
d) Encouraging female lecturers and officials to participate in training, workshops and seminars with priority.
e) Management of separate common and dressing rooms for ladies.
f) Creating sound environment for disables and blind.
g) Amendment of the campus rules and regulations for gender equity and inclusiveness.
h) Management of seminars and training and awareness programs among MC, Facilities, Officials and students.

E: Indicators:

Reports, Minute books, records, visual materials.

7.10. Assumptions/ Limitations

Obviously the plan contributes a lot both the campus and project as well if-

- there is the feeling of ownership among MC, faculties, students and officials
- continuous assistance is gained from the stakeholders
- the political condition of the country is stable
- the donor agencies assist regularly
- the university is positive to grant the new programs as per demand

Logical Framework Analysis of 5 years action plan (2072/073-2076/077) BS

Action & Budget Plan

1. Area: Management (Institutional Development)

Goal: To achieve managerial effectiveness by improving institutional capability of the campus.

Objectives:

a) To prepare strategic plan for five years.
b) To manage new programs.
c) To develop managerial ability and professional quality.
d) To develop and upgrade MIS in the campus.
e) To manage administrative and organizational structure.
f) To improve the financial aspect.
g) To enhance and ensure quality education.
h) To make observation and supervision system regular strong and effective.
i) To strengthen the interrelationship between campus and its stakeholders.
j) To encourage the special contribution of faculties and officials.
k) To extent relation with national and international institutions.
l) To study the social response of the pass out graduates in the society.
m) To amend the campus policies and regulation as per need.

SN	Activities	Base Line Data	Proposed Time Target & Estimated Budget								Partners	Lead Responsibility	Remarks
			072/73	073/74	074/75	075/76	076/77	Total	Internal	External			
1	Program Addition – BBA, BCA,BSW,BSC.CS&IT, M.ED, 1 Year B.ed.	None	500000	5300000	3600000	2900000	1500000	14800000	2900000	11900000	UGC/DMC	MC	
2	Preparation of Strategic plan	Revised Plan	220000	-	-	-	-	220000	20000	200000	UGC/DMC	MC	
3	Tracer Study	Continuity	200000	200000	200000	200000	100000	900000	300000	600000	UGC/DMC	HERP* Committee	*DMC's sub Committee
4	Training, Seminar, Workshops,	Not Sufficient	400000	400000	400000	400000	400000	2000000	700000	1300000	UGC/DMC	MC/HERP /Admin.	
5	Identification and analysis of economic sources	Not Sufficient	100000	100000	100000	100000	100000	500000	1500000	350000	UGC/DMC	MC	
6	Strengthening Mechanism for supervision	Not Sufficient	400000	300000	300000	200000	200000	1400000	500000	900000	UGC/DMC	MC/HERP	
7	Interactions with stakeholders and among MC and GA Members	Continuity	400000	400000	400000	400000	400000	2000000	700000	1300000	UGC/DMC	MC/HERP	
8	Performance –based promotion of faculties and officials	Not effective	600000	600000	650000	650000	700000	3200000	1000000	2200000	UGC/DMC	MC	
9	Extension of National and international relationship	Not effective	-	100000	100000	100000	100000	400000	150000	250000	UGC/DMC	MC/Admin.	
Total								25420000	7770000	19000000			

2. Area: Physical Infra-Structure Management:

Goal: To provide quality education with the proper management of the physical facilities in the campus.

Objectives:

a) To set up solar plant.
a) To extend library and laboratory.
b) To manage transportation facility.
c) To construct separate ladies refreshment (Toilets) and dressing room.

d) To manage electronic equipments in the classroom.
e) To repair the existing buildings.
f) To manage adequate furniture.
g) To construct indoor sports chamber/ garden.
h) To reset up of department chambers.
i) To update RMC chamber.
j) To improve enquiry section with proper accessories.

SN	Activities	Base Line Data	Proposed Time Target & Estimated Budget								Partners	Lead Responsibility	Remarks
			072/73	073/74	074/75	075/76	076/77	Total	Internal	External			
1	Set up of Solar plant	None	500000	1000000	-	50000		1550000	500000	1050000	UGC/DMC	MC	
2	Extension of Library and Laboratory	Not Sufficient	200000	700000	700000	700000	700000	3000000	1000000	2000000	UGC/DMC	MC	
3	Separate toilets for ladies and dressing room	Not Sufficient	-	600000	-	-	-	600000	200000	400000	UGC/DMC	MC	
4	Set up of electronic devices for multimedia projector and aids in classroom	Not Sufficient	200000	400000	-	-	50000*	650000	200000	450000	UGC/DMC	MC	* maintenance cost
5	Management of adequate furniture	Not Sufficient		900000	600000	300000	300000	2100000	700000	1400000	UGC/DMC	MC	
7	Re-setting of department chambers with devices	Not Sufficient		300000	300000	-	-	600000	200000	400000	UGC/DMC	MC	
8	Updating Research Lab and RMC chamber with devices and resources	Not Sufficient	100000	400000	300000	300000	200000	1300000	450000	850000	UGC/DMC	MC	
9	Furnishing botanical garden/ plantation	Not Sufficient	25000	25000	25000	50000	75000	200000	75000	125000	UGC/DMC	MC	

10	Improving inquiry section with accessories	Not Sufficient	20000	30000	50000	-	-	100000	30000	70000	UGC/DMC	MC	
11	Repairing /coloring existing building	Continuity	-	600000	-	-	-	600000	200000	40 0000	UGC/DMC	MC	
12	Management of HERP office	Not Sufficient	50000	150000	150000	-	-	350000	12500	225000	UGC/DMC	MC	
13	Developing EMIS	Not effective	25000	50000	50000	75000	100000	300000	100000	200000	UGC/DMC	HERP	
14	Re set up of administrative Office	Not Sufficient	500000	2500000	-	-	-	3000000	1000000	2000000	UGC/DMC	MC	
Total								14350000	4667500	9170040			

3. Area: Educational quality improvement and professional development

Goal: To improve and ensure educational quality and professional development.

Objectives:

a. To initiate teachers for faculty development and professionalism.
b. To enhance and expand advance technology to enable learning experience.
c. To provide comprehensive education.
d. To manage additional text and reference books, journals and periodicals.
e. To manage project works.
f. To add new academic and professional programs.
g. To achieve effectiveness in use of software to record students achievements.
h. To develop the students' individual profile for better feedback system.
i. To launch extra tutorial classes for the poor students.
j. To manage scholarship programs effectively.

SN	Activities	Base Line Data	Proposed Time Target & Estimated Budget								Partners	Lead Responsibility	Remarks
			072/73	073/74	074/75	075/76	076/77	Total	Internal	External			
1	M.Phil. and Ph.D. for teacher	Not Sufficient	800000	1300000	1300000	1300000	1300000	6000000	2000000	4000000	UGC/DMC	MC/HERP	
2	Addition of books (text, ref., Journals)	Not Sufficient	400000	800000	600000	600000	600000	3000000	1000000	2000000	UGC/DMC	MC	
3	Conduction of training,	Not	200000	300000	300000	300000	400000	1500000	500000	1000000	UGC/DMC	Admin	

	workshops and seminars	effective											
4	Use of electronic media to inform about new programs	Not Sufficient	100000	100000	100000	100000	100000	500000	200000	300000	UGC/DMC	Admin.	
5	Developing students profile-intake to pass out stage	Not effective	50000	75000	75000	100000	100000	400000	150000	250000	UGC/DMC	Admin.	
6	Preparation of manual /check list for scholarship distribution and other support to target students	Not effective	50000	50000	50000	50000	100000	300000	100000	200000	UGC/DMC	Admin.	
7	Extra remedial classes for needy students	Not Sufficient	150000	200000	200000	200000	250000	1000000	500000	500000	UGC/DMC	Admin.	
8	Capacity building training for non-teaching staffs	Not effective	50000	50000	75000	75000	100000	350000	150000	200000	UGC/DMC	MC/Admin.	
9	Educational tour for faculties, MC, students and non-teaching staffs	Not Sufficient	300000	300000	300000	300000	400000	1600000	800000	800000	UGC/DMC	MC/Admin.	
10	Students involvement project works, research and case study	Not Sufficient	100000	150000	150000	200000	200000	800000	300000	500000	UGC/DMC	Admin	
Total								15450000	5700000	975000			

4.Area: Research, consultancy and extension

Goal: To develop, promote and explore the diverse ideas of research activities, avail expertise and extent outreach programs.

Objectives:

a. To develop creativity of students.
b. To experiment new models of education delivery.
c. To support and optimize the use of technology in research
d. To enhance the periodical publication of journals.
e. To promote the platform research activities for the faculties and the students
f. To conduct outreach program
g. To avail the expertise of the faculties in communities.

h. To increase opportunities and incentives for faculty to use technology in all teaching procedure, research and scholarship and provide opportunity to share successful and creative uses.
i. To install well equipped computer and research lab for research work and pedagogical activities.
j. To increase the number of M.Phil. and Ph.D. scholars in campus.
k. To set up financial provision for research.

SN	Activities	Base Line Data	Proposed Time Target & Estimated Budget								Partners	Lead Responsibility	Remarks
			072/73	073/74	074/75	075/76	076/77	Total	Internal	External			
1	Developing campus as resource center for research (Planning and programming)	Not effective	50000	50000	75000	75000	100000	350000	150000	200000	UGC/DMC	MC/HERP	
2	Support for field /faculty/ group/ mini/ independent research	Not Sufficient	150000	150000	200000	200000	300000	1000000	400000	600000	UGC/DMC	HERP/Admin.	
3	Orientation and guideline for research	Not Sufficient	50000	50000	75000	75000	100000	350000	150000	200000	UGC/DMC	HERP/Admin.	
4	Conduction of outreach programs and consultancy services for community	Not Sufficient	100000	150000	150000	200000	200000	800000	300000	500000	UGC/DMC	HERP/Admin.	
5	Addition of devices for the support of research activities	Not Sufficient	200000	200000	250000	250000	300000	1200000	400000	800000	UGC/DMC	HERP/Admin.	
6	Publication of research articles	Not Sufficient	50000	50000	75000	75000	100000	350000	150000	200000	UGC/DMC	HERP/Admin.	
Total								4050000	1550000	2500000			

5.Area: Publication and Documentations

Goals: To publicize campus achievements rgularly and record them scientifically.

Objectives

a) To promote the publication of journals, bulletins in different disciplines
b) To enhance quality of research - based journals.
c) To display the students' creativity through different types of writing.
d) To publish and systematize total academic activities through calendar, bulletin and prospectus etc.
e) To activate publication cell and strengthen EMIS unit.
f) To publish systemized campus bulletins, annual reports, academic calendar, souvenir, journals and campus memorials.

SN	Activities	Base Line Data	Proposed Time Target & Estimated Budget								Partners	Lead Responsibility	Remarks
			072/73	073/74	074/75	075/76	076/77	Total	Internal	External			
1	Publication of Journals, Prospectus, Bulletin, periodicals and collection from other sources	Not Sufficient	300000	300000	350000	350000	400000	1700000	600000	1100000	UGC/DMC	Admin.	
2	Support to students for different types of writings	Not Sufficient	50000	75000	75000	75000	75000	350000	150000	200000	UGC/DMC	Admin.	
3	Support to EMIS unit with manpower and accessories	Not Sufficient	50000	75000	75000	100000	100000	400000	150000	250000	UGC/DMC	HERP/Admin.	
4	Support to prepare reports and documentaries	Not Sufficient	50000	50000	75000	75000	100000	350000	150000	200000	UGC/DMC	HERP/Admin	
Total								2800000	1050000	1750000			

6.Area: Extra-curricular activities

Goal: To foreground the potential of the students.

Objectives:

a) To participate students in different cultural, musical and literary programs for overall development of the students
b) To explore the geniuses of students out of the campus and assist them to be the national personality in the respected field
c) To provide different trainings, orientations and awareness programs for students.
d) To provide recreation through cultural and athletic programs.
e) To increase the sense of co-operation, mutual understanding punctuality and discipline.

SN	Activities	Base Line Data	Proposed Time Target & Estimated Budget								Partners	Lead Responsibility	Remarks
			072/73	073/74	074/75	075/76	076/77	Total	Internal	External			
1	Co-curricular and extracurricular activities	Not Sufficient	400000	500000	500000	500000	600000	2500000	900000	1600000	UGC/DMC	Admin.	
2	Assistance and guideline to students to compete in national level	Not Sufficient	50000	75000	75000	100000	100000	400000	150000	250000	UGC/DMC	Admin.	
3	Training, orientation and awareness programs for students	Not Sufficient	50000	75000	75000	100000	100000	400000	150000	250000	UGC/DMC	Admin.	
4	Management of schedule for re-creational programs	Not effective	50000	75000	75000	100000	100000	400000	150000	250000	UGC/DMC	Admin.	
5	Award, reward and prize	Not Sufficient	100000	100000	150000	150000	200000	700000	250000	450000	UGC/DMC	Admin.	
Total								4400000	1600000	2800000			

7. Area: Good Governance:

A: Goal: To deliver honest, responsible, accountable and transparent administration.

B: Objectives:

a. To make information system, comprehensive and accessible.
b. To develop good relationship between the campus and community.
c. To deliver responsibilities and duties without prejudice.
d. To make the administration responsible, accountable and well-managed.
e. To conduct program based on public participation.
f. To increase the ability of faculties, officials and administration.
g. To manage infra-structures to provide quality education.
h. To prepare and implement code of conduct.
i. To implement the decision passed in the meetings by the concerned authorities.

SN	Activities	Base Line Data	Proposed Time Target & Estimated Budget								Partners	Lead Responsibility	Remarks
			072/73	073/74	074/75	075/76	076/77	Total	Internal	External			
1	Develop campus charter, code of conduct and implement them	Not effective	25000	50000	50000	50000	750000	250000	100000	150000	DMC	Admin.	
2	Make information clear and accessible	Not effective	25000	25000	25000	25000	50000	150000	50000	100000	DMC	Admin.	
3	Regularization of campus GA, MC meetings and interaction with stakeholders	Continuity	100000	150000	150000	150000	150000	700000	300000	400000	DMC	MC	
4	Preparation of indicators to support targeted groups of students	Not Sufficient	25000	25000	50000	50000	50000	200000	75000	125000	DMC	Admin.	
5	Training and orientation	Not Sufficient	25000	25000	50000	50000	50000	200000	75000	125000	UGC/DMC	HERP	
6	Developing infrastructure for disable, blind and handicapped	None	50000	75000	75000	75000	75000	350000	150000	200000	UGC/DMC	MC	
7	Evaluate campus status through discussion, interaction with alumni	Not effective	25000	25000	50000	50000	50000	200000	75000	125000	UGC/DMC	HERP	
Total								2050000	825000	1225000			

8.Area:Management of economic source (Sustainable Dev.)

A: Goal: To manage and strengthen campus with sustainable economic development.

B: Objectives:

a. To make the campus regularly resourceful.
b. To add market demanded new programs.
c. To generate adequate resources for the run of the campus.
d. To identify, manage and utilize the internal and external resources.
e. To prepare policies to increase students enrollment.
f. To make the financial system transparent, economical and informative.
g. To utilize the UGC grants and other donation for sustainable growth.
h. To increase Indestructible Funds.

SN	Activities	Base Line Data	Proposed Time Target & Estimated Budget								Partners	Lead Responsibility	Remarks
			072/73	073/74	074/75	075/76	076/77	Total	Internal	External			
1	Preparation of expense policies of economic funds	Not effective	25000	25000	25000	25000	50000	150000	50000	100000	DMC	MC	
2	Identification and management of short and mid term economic sources	Not effective	25000	25000	25000	25000	50000	150000	50000	100000	DMC	MC	
3	Identification and management of long-term economic sources	Not effective	25000	25000	25000	25000	50000	150000	50000	100000	DMC	MC	
4	Develop mechanism to make financial activities informative and transparent	Not effective	25000	25000	25000	25000	50000	150000	50000	100000	DMC	MC	
5	Insure donors to increase indestructible funds (interactions, meetings)	Not Sufficient	25000	25000	25000	25000	50000	150000	50000	100000	DMC	MC	
6	Organizing training, orientation, charity for funds generation	Not Sufficient	25000	25000	25000	50000	50000	175000	75000	100000	DMC	MC	
Total								925000	325000	600000			

9. Area : Gender Equity and Inclusiveness

A: Goal: To ensure and strengthen gender equity and inclusiveness.

B: Objectives:

d) To promote gender inclusiveness in the formation of GA, MC and other sub-committee.
e) To manage gender inclusiveness in teaching and administrative staffs.
f) To develop the concept of gender equity among the students.

SN	Activities	Base Line Data	Proposed Time Target & Estimated Budget								Partners	Lead Responsibility	Remarks
			072/73	073/74	074/75	075/76	076/77	Total	Internal	External			
1	Seminars, training, orientation for gender equity	Not effective	25000	25000	25000	25000	50000	150000	50000	100000	UGC/DMC	Admin.	
2	Policy formation and implementation	Not effective	25000	25000	25000	25000	50000	150000	50000	100000	UGC/DMC	MC	
3	Conduction of programs based on diversity (Cultural Programs)	Not Sufficient	50000	100000	100000	100000	100000	450000	200000	250000	UGC/DMC	MC/Admin.	
4	Programs on moral and ethical education	Not Sufficient	25000	50000	50000	50000	75000	250000	100000	150000	UGC/DMC	Admin.	
5	Support to awareness program in and out of campus	Not Sufficient	50000	75000	75000	100000	100000	400000	150000	250000	UGC/DMC	MC	
Total								1400000	550000	850000			

Proposed Strategic Program and Budget 2072 /073

SN	Scope of programs	Proposed Program	Proposed Budget Total	Internal	External
1	Institutional Development	Program Addition – BBA, BCA,BSW,BSC.CS&IT, M.ED, 1 Year B.ed.	500000	250000	250000
		Preparation of Strategic plan	220000	20000	200000
		Tracer Study	200000	80000	120000
		Training, Seminar, Workshops,	400000	150000	250000
		Identification and analysis of economic sources	100000	40000	60000
		Strengthening Mechanism for supervision	400000	150000	250000
		Interactions with stakeholders and among MC and GA Members	400000	150000	250000
		Performance –based promotion of faculties and officials	600000	200000	400000
		Extension of National and international relationship	-		
2	Infrastructure Development	Set up of Solar plant	500000	200000	300000
		Extension of Library and Laboratory	200000	75000	125000
		Separate toilets for ladies and dressing room	-		
		Set up of electronic devices for multimedia projector and aids in classroom	200000	75000	125000
		Management of adequate furniture			
		Re-setting of department chambers with devices			
		Updating Research Lab and RMC chamber with devices and resources	100000	40000	60000
		Furnishing botanical garden/ plantation	25000	25000	
		Improving inquiry section with accessories	20000	20000	
		Repairing /coloring existing building	-		
		Management of HERP office	50000	20000	30000
		Developing EMIS	25000	25000	
		Re set up of administrative Office	500000	150000	350000
3	Educational Quality Improvement & Professional Development	M.Phil. and Ph.D. for teacher	800000	300000	500000
		Addition of books (text, ref., Journals)	400000	150000	250000
		Conduction of training, workshops and seminars	200000	50000	150000
		Use of electronic media to	100000	40000	60000

		inform about new programs			
		Developing students profile-intake to pass out stage	50000	20000	30000
		Preparation of manual /check list for scholarship distribution and other support to target students	50000	20000	30000
		Extra remedial classes for needy students	150000	50000	100000
		Capacity building training for non-teaching staffs	50000	20000	30000
		Educational tour for faculties, MC, students and non-teaching staffs	300000	100000	200000
		Students involvement project works, research and case study	100000	50000	50000
4	Research, Consultancy & Extension	Developing campus as resource center for research (Planning and programming)	50000	20000	30000
		Support for field /faculty/ group/ mini/ independent research	150000	50000	100000
		Orientation and guideline for research	50000	25000	25000
		Conduction of outreach programs and consultancy services for community	100000	50000	50000
		Addition of devices for the support of research activities	200000	75000	125000
		Publication of research articles	50000	20000	30000
5	Publication & Documentation	Publication of Journals, Prospectus, Bulletin, periodicals and collection from other sources	300000	100000	200000
		Support to students for different types of writings	50000	20000	30000
		Support to EMIS unit with manpower and accessories	50000	20000	30000
		Support to prepare reports and documentaries	50000	25000	25000
6	Extra-curricular Activities	Co-curricular and extracurricular activities	400000	150000	250000
		Assistance and guideline to students to compete in national level	50000	25000	25000
		Training, orientation and awareness programs for students	50000	20000	30000
		Management of schedule for re-creational programs	50000	20000	30000
		Award, reward and prize	100000	50000	50000
7	Good Governance	Develop campus charter, code of conduct and implement	25000	25000	

		them			
		Make information clear and accessible	25000	25000	
		Regularization of campus GA, MC meetings and interaction with stakeholders	100000	50000	50000
		Preparation of indicators to support targeted groups of students	25000	25000	
		Training and orientation	25000	25000	
		Developing infrastructure for disable, blind and handicapped	50000	25000	25000
		Evaluate campus status through discussion, interaction with alumni	25000	25000	
8	Management of Economic Sources (Sustainable Dev.)	Preparation of expense policies of economic funds	25000	25000	
		Identification and management of short and mid term economic sources	25000	25000	
		Identification and management of long-term economic sources	25000	25000	
		Develop mechanism to make financial activities informative and transparent	25000	25000	
		Insure donors to increase indestructible funds (interactions, meetings)	25000	25000	
		Organizing training, orientation, charity for funds generation	25000	25000	
9	Gender Equity and Inclusiveness	Seminars, training, orientation for gender equity	25000	25000	
		Policy formation and implantation	25000	25000	
		Conduction of programs based on diversity (Cultural Programs)	50000	25000	25000
		Programs on moral and ethical education	25000	25000	
		Support to awareness program in and out of campus	50000	25000	25000
Grand Total			8940000	3615000	5325000

Proposed Strategic Program and Budget 2073 /074

SN	Scope of programs	Proposed Program	Proposed Budget Total	Internal	External
1	Institutional Development	Program Addition – BBA, BCA,BSW,BSC.CS&IT, M.ED, 1 Year B.ed.	5300000	1800000	3500000
		Preparation of Strategic plan	-		
		Tracer Study	200000	75000	125000
		Training, Seminar, Workshops,	400000	150000	250000
		Identification and analysis of economic sources	100000	25000	75000
		Strengthening Mechanism for supervision	300000	100000	200000
		Interactions with stakeholders and among MC and GA Members	400000	150000	250000
		Performance –based promotion of faculties and officials	600000	200000	400000
		Extension of National and international relationship	100000	25000	75000
2	Infrastructure Development	Set up of Solar plant	1000000	400000	600000
		Extension of Library and Laboratory	700000	300000	400000
		Separate toilets for ladies and dressing room	600000	250000	350000
		Set up of electronic devices for multimedia projector and aids in classroom	400000	150000	250000
		Management of adequate furniture	900000	300000	600000
		Re-setting of department chambers with devices	300000	100000	200000
		Updating Research Lab and RMC chamber with devices and resources	400000	150000	250000
		Furnishing botanical garden/ plantation	25000	25000	
		Improving inquiry section with accessories	30000	30000	
		Repairing /coloring existing building	600000	200000	400000
		Management of HERP office	150000	50000	100000
		Developing EMIS	50000	25000	25000
		Re set up of administrative Office	2500000	1000000	1500000
3	Educational Quality Improvement & Professional Development	M.Phil. and Ph.D. for teacher	1300000	500000	800000
		Addition of books (text, ref., Journals)	800000	300000	500000
		Conduction of training, workshops and seminars	300000	100000	200000
		Use of electronic media to inform about new programs	100000	50000	50000

		Developing students profile-intake to pass out stage	75000	25000	50000
		Preparation of manual /check list for scholarship distribution and other support to target students	50000	25000	25000
		Extra remedial classes for needy students	200000	75000	125000
		Capacity building training for non-teaching staffs	50000	25000	25000
		Educational tour for faculties, MC, students and non-teaching staffs	300000	100000	200000
		Students involvement project works, research and case study	150000	50000	100000
4	Research, Consultancy & Extension	Developing campus as resource center for research (Planning and programming)	50000	25000	25000
		Support for field /faculty/ group/ mini/ independent research	150000	50000	100000
		Orientation and guideline for research	50000	20000	30000
		Conduction of outreach programs and consultancy services for community	150000	50000	100000
		Addition of devices for the support of research activities	200000	100000	100000
		Publication of research articles	50000	20000	30000
5	Publication & Documentation	Publication of Journals, Prospectus, Bulletin, periodicals and collection from other sources	300000	100000	200000
		Support to students for different types of writings	50000	25000	25000
		Support to EMIS unit with manpower and accessories	50000	25000	25000
		Support to prepare reports and documentaries	50000	25000	25000
6	Extra-curricular Activities	Co-curricular and extracurricular activities	500000	200000	300000
		Assistance and guideline to students to compete in national level	75000	25000	50000
		Training, orientation and awareness programs for students	75000	25000	50000
		Management of schedule for re-creational programs	75000	25000	50000
		Award, reward and prize	100000	50000	50000
7	Good Governance	Develop campus charter, code of conduct and implement them	50000	20000	30000

		Make information clear and accessible	25000	25000	
		Regularization of campus GA, MC meetings and interaction with stakeholders	150000	50000	100000
		Preparation of indicators to support targeted groups of students	25000	25000	
		Training and orientation	25000	25000	
		Developing infrastructure for disable, blind and handicapped	75000	25000	50000
		Evaluate campus status through discussion, interaction with alumni	25000	25000	
8	Management of Economic Sources (Sustainable Dev.)	Preparation of expense policies of economic funds	25000	25000	
		Identification and management of short and mid term economic sources	25000	25000	
		Identification and management of long-term economic sources	25000	25000	
		Develop mechanism to make financial activities informative and transparent	25000	25000	
		Insure donors to increase indestructible funds (interactions, meetings)	25000	25000	
		Organizing training, orientation, charity for funds generation	25000	25000	
9	Gender Equity and Inclusiveness	Seminars, training, orientation for gender equity	25000	25000	
		Policy formation and implantation	25000	25000	
		Conduction of programs based on diversity (Cultural Programs)	100000	25000	75000
		Programs on moral and ethical education	50000	25000	25000
		Support to awareness program in and out of campus	75000	25000	50000
Grand Total			21105000	7990000	13115000

Proposed Strategic Program and Budget 2074 /075

SN	Scope of programs	Proposed Program	Proposed Budget Total	Internal	External
1	Institutional Development	Program Addition – BBA, BCA,BSW,BSC.CS&IT, M.ED, 1 Year B.ed.	3600000	1200000	2400000
		Preparation of Strategic plan	-		
		Tracer Study	200000	50000	150000
		Training, Seminar, Workshops,	400000	150000	250000
		Identification and analysis of economic sources	100000	40000	60000
		Strengthening Mechanism for supervision	300000	100000	200000
		Interactions with stakeholders and among MC and GA Members	400000	150000	250000
		Performance –based promotion of faculties and officials	650000	250000	400000
		Extension of National and international relationship	100000	40000	60000
2	Infrastructure Development	Set up of Solar plant	-		
		Extension of Library and Laboratory	700000	300000	400000
		Separate toilets for ladies and dressing room	-		
		Set up of electronic devices for multimedia projector and aids in classroom	-		
		Management of adequate furniture	600000	200000	400000
		Re-setting of department chambers with devices	300000	100000	200000
		Updating Research Lab and RMC chamber with devices and resources	300000	100000	200000
		Furnishing botanical garden/ plantation	25000	25000	
		Improving inquiry section with accessories	50000	25000	25000
		Repairing /coloring existing building	-		
		Management of HERP office	150000	50000	100000
		Developing EMIS	50000	25000	25000
		Re set up of administrative Office	-		
3	Educational Quality Improvement & Professional Development	M.Phil. and Ph.D. for teacher	1300000	500000	800000
		Addition of books (text, ref., Journals)	600000	200000	400000
		Conduction of training, workshops and seminars	300000	100000	200000
		Use of electronic media to inform about new programs	100000	40000	60000

		Developing students profile-intake to pass out stage	75000	25000	50000
		Preparation of manual /check list for scholarship distribution and other support to target students	50000	25000	25000
		Extra remedial classes for needy students	200000	75000	125000
		Capacity building training for non-teaching staffs	75000	25000	50000
		Educational tour for faculties, MC, students and non-teaching staffs	300000	100000	200000
		Students involvement project works, research and case study	150000	50000	100000
4	Research, Consultancy & Extension	Developing campus as resource center for research (Planning and programming)	75000	25000	50000
		Support for field /faculty/ group/ mini/ independent research	200000	50000	150000
		Orientation and guideline for research	75000	25000	50000
		Conduction of outreach programs and consultancy services for community	150000	50000	100000
		Addition of devices for the support of research activities	250000	100000	150000
		Publication of research articles	75000	25000	50000
5	Publication & Documentation	Publication of Journals, Prospectus, Bulletin, periodicals and collection from other sources	350000	150000	200000
		Support to students for different types of writings	75000	25000	50000
		Support to EMIS unit with manpower and accessories	75000	25000	50000
		Support to prepare reports and documentaries	75000	25000	50000
6	Extra-curricular Activities	Co-curricular and extracurricular activities	500000	200000	300000
		Assistance and guideline to students to compete in national level	75000	25000	50000
		Training, orientation and awareness programs for students	75000	25000	50000
		Management of schedule for re-creational programs	75000	25000	50000
		Award, reward and prize	150000	50000	100000
7	Good Governance	Develop campus charter, code of conduct and implement them	50000	25000	25000

		Make information clear and accessible	25000	25000	
		Regularization of campus GA, MC meetings and interaction with stakeholders	150000	50000	100000
		Preparation of indicators to support targeted groups of students	50000	25000	25000
		Training and orientation	50000	25000	25000
		Developing infrastructure for disable, blind and handicapped	75000	25000	50000
		Evaluate campus status through discussion, interaction with alumni	50000	25000	25000
8	Management of Economic Sources (Sustainable Dev.)	Preparation of expense policies of economic funds	25000	25000	
		Identification and management of short and mid term economic sources	25000	25000	
		Identification and management of long-term economic sources	25000	25000	
		Develop mechanism to make financial activities informative and transparent	25000	25000	
		Insure donors to increase indestructible funds (interactions, meetings)	25000	25000	
		Organizing training, orientation, charity for funds generation	25000	25000	
9	Gender Equity and Inclusiveness	Seminars, training, orientation for gender equity	25000		25000
		Policy formation and implantation	25000	25000	
		Conduction of programs based on diversity (Cultural Programs)	100000	30000	70000
		Programs on moral and ethical education	50000	25000	25000
		Support to awareness program in and out of campus	75000	25000	50000
Grand Total			14225000	5225000	9000000

Proposed Strategic Program and Budget 2075 /076

SN	Scope of programs	Proposed Program	Proposed Budget Total	Internal	External
1	Institutional Development	Program Addition – BBA, BCA,BSW,BSC.CS&IT, M.ED, 1 Year B.ed.	2900000	900000	2000000
		Preparation of Strategic plan	-		
		Tracer Study	200000	75000	125000
		Training, Seminar, Workshops,	400000	100000	300000
		Identification and analysis of economic sources	100000	40000	60000
		Strengthening Mechanism for supervision	200000	75000	125000
		Interactions with stakeholders and among MC and GA Members	400000	100000	300000
		Performance –based promotion of faculties and officials	650000	250000	400000
		Extension of National and international relationship	100000	50000	50000
2	Infrastructure Development	Set up of Solar plant	50000	25000	25000
		Extension of Library and Laboratory	700000	300000	400000
		Separate toilets for ladies and dressing room	-		
		Set up of electronic devices for multimedia projector and aids in classroom	-		
		Management of adequate furniture	300000	100000	200000
		Re-setting of department chambers with devices	-		
		Updating Research Lab and RMC chamber with devices and resources	300000	100000	200000
		Furnishing botanical garden/ plantation	50000	25000	25000
		Improving inquiry section with accessories	-		
		Repairing /coloring existing building	-		
		Management of HERP office	-		
		Developing EMIS	75000	25000	50000
		Re set up of administrative Office	-		
3	Educational Quality Improvement & Professional Development	M.Phil. and Ph.D. for teacher	1300000	500000	800000
		Addition of books (text, ref., Journals)	600000	200000	400000
		Conduction of training, workshops and seminars	300000	100000	200000
		Use of electronic media to inform about new programs	100000	50000	50000

		Developing students profile-intake to pass out stage	100000	40000	60000
		Preparation of manual /check list for scholarship distribution and other support to target students	50000	25000	25000
		Extra remedial classes for needy students	200000	50000	150000
		Capacity building training for non-teaching staffs	75000	25000	50000
		Educational tour for faculties, MC, students and non-teaching staffs	300000	100000	200000
		Students involvement project works, research and case study	200000	50000	150000
4	Research, Consultancy & Extension	Developing campus as resource center for research (Planning and programming)	75000	25000	50000
		Support for field /faculty/ group/ mini/ independent research	200000	50000	150000
		Orientation and guideline for research	75000	25000	50000
		Conduction of outreach programs and consultancy services for community	200000	50000	150000
		Addition of devices for the support of research activities	250000	100000	150000
		Publication of research articles	75000	25000	50000
5	Publication & Documentation	Publication of Journals, Prospectus, Bulletin, periodicals and collection from other sources	350000	100000	250000
		Support to students for different types of writings	75000	25000	50000
		Support to EMIS unit with manpower and accessories	100000	50000	50000
		Support to prepare reports and documentaries	75000	25000	50000
6	Extra-curricular Activities	Co-curricular and extracurricular activities	500000	200000	300000
		Assistance and guideline to students to compete in national level	100000	50000	50000
		Training, orientation and awareness programs for students	100000	50000	50000
		Management of schedule for re-creational programs	100000	50000	50000
		Award, reward and prize	150000	50000	100000
7	Good Governance	Develop campus charter, code of conduct and implement them	50000	25000	25000

		Make information clear and accessible	25000	25000	
		Regularization of campus GA, MC meetings and interaction with stakeholders	150000	50000	100000
		Preparation of indicators to support targeted groups of students	50000	25000	25000
		Training and orientation	50000	25000	25000
		Developing infrastructure for disable, blind and handicapped	75000	25000	50000
		Evaluate campus status through discussion, interaction with alumni	50000	25000	25000
8	Management of Economic Sources (Sustainable Dev.)	Preparation of expense policies of economic funds	25000	25000	
		Identification and management of short and mid term economic sources	25000	25000	
		Identification and management of long-term economic sources	25000	25000	
		Develop mechanism to make financial activities informative and transparent	25000	25000	
		Insure donors to increase indestructible funds (interactions, meetings)	25000		25000
		Organizing training, orientation, charity for funds generation	50000	25000	25000
9	Gender Equity and Inclusiveness	Seminars, training, orientation for gender equity	25000	25000	
		Policy formation and implantation	25000	25000	
		Conduction of programs based on diversity (Cultural Programs)	100000	50000	50000
		Programs on moral and ethical education	50000	25000	25000
		Support to awareness program in and out of campus	100000	40000	60000
Grand Total			13000000	4670000	8330000

Proposed Strategic Program and Budget 2076 /077

SN	Scope of programs	Proposed Program	Proposed Budget Total	Internal	External
1	Institutional Development	Program Addition – BBA, BCA,BSW,BSC.CS&IT, M.ED, 1 Year B.ed.	1500000	500000	1000000
		Preparation of Strategic plan	-		
		Tracer Study	100000	40000	60000
		Training, Seminar, Workshops,	400000	100000	300000
		Identification and analysis of economic sources	100000	40000	60000
		Strengthening Mechanism for supervision	200000	50000	150000
		Interactions with stakeholders and among MC and GA Members	400000	150000	250000
		Performance –based promotion of faculties and officials	700000	300000	400000
		Extension of National and international relationship	100000	40000	60000
2	Infrastructure Development	Set up of Solar plant			
		Extension of Library and Laboratory	700000	300000	400000
		Separate toilets for ladies and dressing room	-		
		Set up of electronic devices for multimedia projector and aids in classroom	50000	25000	25000
		Management of adequate furniture	300000	100000	200000
		Re-setting of department chambers with devices	-		
		Updating Research Lab and RMC chamber with devices and resources	200000	50000	150000
		Furnishing botanical garden/ plantation	75000	25000	50000
		Improving inquiry section with accessories	-		
		Repairing /coloring existing building	-		
		Management of HERP office	-		
		Developing EMIS	100000	40000	60000
		Re set up of administrative Office	-		
3	Educational Quality Improvement & Professional Development	M.Phil. and Ph.D. for teacher	1300000	500000	800000
		Addition of books (text, ref., Journals)	600000	200000	400000
		Conduction of training, workshops and seminars	400000	100000	300000
		Use of electronic media to inform about new programs	100000	50000	50000

		Developing students profile-intake to pass out stage	100000	40000	60000
		Preparation of manual /check list for scholarship distribution and other support to target students	100000	40000	60000
		Extra remedial classes for needy students	250000	100000	150000
		Capacity building training for non-teaching staffs	100000	40000	60000
		Educational tour for faculties, MC, students and non-teaching staffs	400000	150000	250000
		Students involvement project works, research and case study	200000	80000	120000
4	Research, Consultancy & Extension	Developing campus as resource center for research (Planning and programming)			
		Support for field /faculty/ group/ mini/ independent research			
		Orientation and guideline for research	400000	150000	250000
		Conduction of outreach programs and consultancy services for community	100000	40000	60000
		Addition of devices for the support of research activities	100000	40000	60000
		Publication of research articles	100000	40000	60000
5	Publication & Documentation	Publication of Journals, Prospectus, Bulletin, periodicals and collection from other sources	400000	150000	250000
		Support to students for different types of writings	75000	25000	50000
		Support to EMIS unit with manpower and accessories	100000	40000	60000
		Support to prepare reports and documentaries	100000	40000	60000
6	Extra-curricular Activities	Co-curricular and extracurricular activities	600000	200000	400000
		Assistance and guideline to students to compete in national level	100000	40000	60000
		Training, orientation and awareness programs for students	100000	40000	60000
		Management of schedule for re-creational programs	100000	40000	60000
		Award, reward and prize	200000	75000	125000
7	Good Governance	Develop campus charter, code of conduct and implement them	750000	250000	500000

		Make information clear and accessible	50000	25000	25000
		Regularization of campus GA, MC meetings and interaction with stakeholders	150000	50000	100000
		Preparation of indicators to support targeted groups of students	50000	25000	25000
		Training and orientation	50000	25000	25000
		Developing infrastructure for disable, blind and handicapped	75000	25000	50000
		Evaluate campus status through discussion, interaction with alumni	50000	25000	25000
8	Management of Economic Sources (Sustainable Dev.)	Preparation of expense policies of economic funds	50000	25000	25000
		Identification and management of short and mid term economic sources	50000	25000	25000
		Identification and management of long-term economic sources	50000	25000	25000
		Develop mechanism to make financial activities informative and transparent	50000	25000	25000
		Insure donors to increase indestructible funds (interactions, meetings)	50000	25000	25000
		Organizing training, orientation, charity for funds generation	50000	25000	25000
9	Gender Equity and Inclusiveness	Seminars, training, orientation for gender equity	50000	25000	25000
		Policy formation and implantation	50000	25000	25000
		Conduction of programs based on diversity (Cultural Programs)	100000	50000	50000
		Programs on moral and ethical education	75000	25000	50000
		Support to awareness program in and out of campus	100000	40000	60000
Grand Total			12800000	4720000	8080000