

ANNUAL REPORT-2078/2079



Fiscal Year:
2078/2079 B.S.

Budgeted Fiscal Year:
2079/2080 B.S.



To be Submitted to Annual Campus Assembly

By :

MYAGDI MULTIPLE CAMPUS

Beni, Myagdi
2048 B.S.

Bhadra, 2079



[Signature]
Campus Chief

ANNUAL REPORT OF MYAGDI MULTIPLE CAMPUS

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Campus Chief

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Date of Report Endorsement by Campus Management Committee (CMC) :2079/05/31




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Executive Summary

Myagdi Multiple Campus (MMC) is the one of the accredited higher educational institutions in Gandaki Province, Nepal. It is a pioneering community campus in Myagdi district. This report follows the outline as given by the University Grants Commission, Nepal. The major objective of this report is to reflect the present status of the campus academically, physically and financially. Under the academic progress the report focuses on enrollment trend analysis of the last three years disaggregated by female and educationally disadvantaged *Janajati* students (EDJs). It also presents the pass rate trend analysis of the last three years disaggregated by female and educationally disadvantaged *Janajati* and *Dalit* students. Similarly, under infrastructure development, the report has dealt upon the provision and management of external infrastructure, educational aids, equipments, books, journals, reference materials, and furniture. In the next section of the report, an analysis has been made of the financial progress of the campus during the last three years. It focuses on financial resources such as self-generated income, different grants and income from other sources. The expenditures are shown especially on the basis of the recurrent expenses like salaries and the capital expenditures such as infrastructure development and equipment. In the preceding section, the report talks about the social relation of the campus for its overall institutional development. Further, the challenges and way of mitigating them have also been presented. In the final part, comparative annual work plan and major items of the budget of the last two years and current fiscal year have been stated.



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Abbreviations

A.D.	: Anno Domini
B.Ed	: Bachelor of Education
BICTE	: Bachelor of Information Communication and Technological Education
B.S.	: Bikram Sambat
BA	: Bachelor of Arts
BBA	: Bachelor of Business Administration
BBS	: Bachelor of Business Studies
CMC	: Campus Management Committee
COAP	: Comprehensive Operational Annual Plan
EMIS	: Educational Management Information System
F.Y.	: Fiscal Year
MBS	: Master of Business Studies
MMC	: Myagdi Multiple Campus
TU	: Tribhuvan University
UGC	: University Grants Commission



Campus Chief

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 Campus Chief

1. Background

Myagdi Multiple Campus (MMC) is a community campus established in 2048 B.S. (1992 A.D.). After its establishment, the campus has been managed with the required resources for its physical as well as academic development. The stakeholders have been working hard to ensure quality education to produce quality human resources. It is affiliated to Tribhuvan University (TU). The campus has run Bachelor's Degree under the faculties of Humanities and Social Sciences (2001 A.D.), Management (2006) and Education (2007). It has been running Master of Business Studies (MBS) program in semester system since 2018 A.D. It has been running Bachelor of Information and Communication Technology Education (BICTE) since 2021 A.D. The campus has recently applied for the affiliation based on TU notices to run Master of Education (M. Ed.) in English and BPM. The campus has covered the students of entire Myagdi district and the northern parts of Parbat and Baglung districts. The campus has made a significant contribution in the periods of three decades trying to impart the quality education especially to the students from lower and lower middle class communities.

The major financial sources of the campus are: fee from the students; regular and performance based grants of the University Grants Commission (UGC) and grants from local governments. At present, there are 943 students studying in graduate and master levels, out of which 620 are females, 323 are males out of which 149 are Educationally Disadvantaged Janajatis (EDI) and Dalit 142 (Pathashala Software, 1st sep 2022). The aggregate graduate passed out ratio is 34.03% (2076 B.S.), 43.96% (2077). The result of 2078 has not been published yet. The campus has developed its adequate physical infrastructure of the current needs. It has the Girl's and Boy's Hostels with the capacity of 32 and 18 students respectively. It has a playground with stage in which students can play basketball, volleyball, badminton and other games as needed. Apart from the major three academic departments, the campus has established Research Management Cell to enhance research culture in the campus. Students Counseling Section, Lady's Room and Health Care Unit are other important sections of the campus. The campus has managed its separate administrative block containing account, exam, and administration store from where the students can get all services. It has reformed its internal mechanism such as equipping, and strengthening Educational Management Information System (EMIS). There has been connectivity software, Pathashala for sharing the information.


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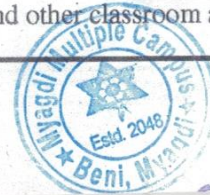
UGC has been one of the most important stakeholders to reinforce the campus to move forward to quality education. The campus got the award of Institutional Accreditation of Quality from UGC, Nepal in January, 2020 A.D.

2. Academic Progress:

Academic quality should be the first and the foremost priority of any educational institution. The success of the institution is measured through academic performance, its outputs and outcomes. Apart from the existing Campus Constitution- 2052 B.S. (Updated in 2075 B.S.), Employee's Regulation-2062 B.S. (updated in 2078 B.S.), Financial regulation-2063 B.S., Scholarship Guideline-2068 B.S., Campus Chief Selection Procedure- 2068 B.S., Hostel Guideline - 2070 B.S., Library Operation Guideline- 2070 B.S., Election Regulation-2068 B.S., the campus has added and implemented other more policies to back support the academia.

Educational and Administrative Procedure -2075 B.S., the major formal policy to direct for effective administration, has been updated in 2076 B.S. merging other separate policies and guidelines (Admission policy, Peer Observation Guideline, Extra Class Guideline, Quality Circle Group Guideline). The other guidelines include CMC Meeting Code of Conduct- 2074 B.S., Employee's Performance Evaluation Guideline- 2075 B.S. and Educational Counseling Guideline-2075 B.S. It has been distributing amount of 10 percent of the total students' fees as scholarship to the students.

These policies and guidelines have made it easier to foster the academic progress of the campus. The campus administration develops the Comprehensive Operational Annual Plan (COAP) in the beginning of every academic session. The departments prepare the Academic Calendars on the basis of which the teachers prepare yearly work plan before they start to teach the prescribed syllabus. The teachers involve in different academic activities such as studying books, writing articles, involving in academic discourses and supporting students at the leisure time and involve in research, consultancy and extension activities. The quality circle group reports the administration about the teacher's timing and other classroom activities every month.



2.1 Enrollment Trend Analysis of Last Three years

The overall enrollment of the students in the last three academic years is shown in table No. 2.1 & 2.2 & 2.3 which is as follows:

Table No.: 2.1

Student Enrollment in Academic Year 2076/077 B.S.

Program	Year and Semester				
	First	Second	Third	Fourth	Total
B.A.	16	38	23	--	77
B.B.S.	168	72	96	69	405
B.Ed.	98	49	28	39	214
MBS*	26		20		46
Total	308	159	167	108	742

* MBS program runs under semester system.

Table No. 2.1 shows the annual enrollment in the academic year 2076/077 B.S. There are 742 students enrolled in this year. Out of which 77, 405, 214 & 46 students enrolls in BA, BBS, B.Ed& MBS respectively. The number of students enrolled in first, second, third, and fourth year / semester are 308, 159, 167 and 108 respectively.

Table No.: 2.2

Student Enrollment in Academic Year 2077/078 B.S.

Program	Year and Semester				
	First	Second	Third	Fourth	Total
B.A.	44	11	21	-	76
B.B.S.	262	145	59	81	547
B.Ed.	139	82	43	26	290
MBS**	32	-	27	-	59
Total	477	238	150	107	972

Table No. 2.2 shows the annual enrollment in the academic year 2077/078B.S. There are 972 students enrolled in this year. Out of which 76, 547, 290 & 59 students enrolls in BA, BBS, B.E



& MBS respectively. The number of students enrolled in first, second, third, and fourth year / semester are 477, 238, 150 and 107 respectively.

Table No.: 2.3**Student Enrollment in Academic Year 2078/079 B.S.**

Program	Year and Semester				
	First	Second	Third	Fourth	Total
B.A.	12	34	8	0	54
B.B.S.	165	189	111	49	514
B.Ed.	115	100	59	43	317
BICTE	13	-	-	-	13
MBS**	-	22	-	23	45
Total	305	345	178	115	943

Table No. 2.3 shows the annual enrollment in the academic year 2078/079B.S. There are 943 students enrolled in this year. Out of which 54, 514, 317, 13&45 students enrolls in BA, BBS, B. Ed, BICTE& MBS respectively. The number of students enrolled in first, second, third, and fourth year / semester are 305, 345, 178 and 115 respectively.

The enrollment trend of last three years shows that the admission ratio of the students in bachelor and master level is fluctuating which may be the effect of Covid-19 pandemic. As the campus has achieved institutional accreditation in the year 2020 A.D., it is hoped that the enrollment ratio will increase in the coming years, too.

2.2.Enrollment of Female, EDJ and Dalit Students

The enrollment of female, EDJ and *Dalit* students in last three academic years are shown in the table No. 2.4, 2.5, & 2.6.,respectively.

TableNo.: 2.4

Enrollment of 2076/077 B.S.

Program	Year / Semester	Total	Female	Male	EDJ	Dalit
BBS	I	168	115	53	17	16
	II	72	48	24	12	5
	III	96	70	26	17	10
	IV	69	47	22	9	8
	TOTAL	405	280	125	55	39
BED	I	98	77	21	12	12
	II	49	36	13	6	14
	III	28	24	4	4	6
	IV	39	33	6	18	2
	TOTAL	214	170	44	40	34
BA	I	16	8	8	3	3
	II	38	21	17	9	6
	III	23	15	8	5	7
	TOTAL	77	44	33	17	16
MBS	I	26	11	15	1	0
	III	20	9	12	1	2
Grand Total		742	514	229	114	91

Table No. 2.4 shows the No. of total enrollment in the academic year 2076/077 out of which 514 229, 114 & 91 are female, male, EDJ & Dalit students respectively.

Table No. 2.4 indicates that, about 69.27% of the students are females, 15.77% are EDJ including Dalit. The enrolment ratio of EDJ and Dalit in bachelor level is proportionately lower than other while analyzing the total number of enrolled students. The proportion of female students is twice the number of male students.

Table No.: 2.5
Enrollment of 2077/078 B.S.

Program	Year / Semester	Total	Female	Male	EDJ	Dalit
BBS	I	262	152	110	33	33
	II	145	92	53	15	15
	III	59	37	22	4	4
	IV	81	55	26	7	7
	TOTAL	547	336	211	59	59
BED	I	139	113	26	21	21
	II	82	62	20	10	10
	III	43	30	13	14	14
	IV	26	23	3	6	6
	TOTAL	290	228	62	51	51
BA	I	44	30	14	8	8
	II	11	7	4	2	2
	III	21	9	12	2	2
	TOTAL	76	46	30	12	12
MBS	I	32	9	23	0	0
	III	27	11	16	0	0
	TOTAL	59	20	39	0	0
GRAND TOTAL		972	630	342	122	122

Table No. 2.5 shows the No. of total enrollment in the academic year 2077/078 out of which 630 342, 122&122 are female, male, EDJ & Dalit students respectively.

Table No. 2.5 indicates that, about 64.81% of the students are females, 12.55 % are ED including Dalit. The enrolment ratio of EDJ and Dalit in bachelor level is proportionately lower than others while analyzing the total number of enrolled students. The proportion of female students is more than twice the number of male students.

Table No.: 2.6
Enrollment of 2078/079 B.S.

Program	Year / Semester	Total	Female	Male	EDJ	Dalit
BBS	I	165	92	73	29	26
	II	189	114	75	23	23
	III	111	74	37	11	10
	IV	49	32	17	5	4
	TOTAL	514	312	202	68	63
BED	I	115	91	24	25	25
	II	100	86	14	19	19
	III	59	46	13	10	9
	IV	43	30	13	15	15
	TOTAL	317	253	64	69	68
BA	I	12	4	8	3	2
	II	34	21	13	4	4
	III	8	4	4	1	1
	TOTAL	54	29	25	8	7
BICTE	I	13	8	5	4	4
	Total	13	8	5	4	4
MBS	II	22	8	14	0	0
	IV	23	10	13	0	0
	TOTAL	45	18	27	0	0
GRAND TOTAL		943	620	323	149	142

Table No. 2.6 shows the No. of total enrollment in the academic year 2078/079 out of which 620, 323, 149 & 142 are female, male, EDJ & Dalit students respectively as on 2079/05/16 B.S.

Table No. 2.6 indicates that, about 65.75% of the students are females, 15.80 % are EDJ and 15.06% are Dalit. The enrolment ratio of EDJ and Dalit in bachelor level is proportionately

lower than others while analyzing the total number of enrolled students. The proportion of female students is more than twice the number of male students.

2.2 Pass Rate Trend of the Students in Bachelor Levels

The major indicator of success of any educational institution is the pass rate of the students. The following tables No. 2.7, 2.8 & 2.9 show the status of passed students in year 2075, 2076 & 2077 B.S. respectively.

Table No.: 2.7
Status of Passed Students in 2076 B.S.

Year	BBS					B.ED					BA					G. Total
	EA	F	EDJ	D	T	EA	F	EDJ	D	T	EA	F	EDJ	D	T	
I	70	8	1	1	15	48	8	7	7	14	38	7	4	4	17	156
II	92	17	2	2	23	28	11	3	3	11	23	7	2	2	10	143
III	68	18	1	1	24	39	5	-	-	5	12	3	2	2	5	119
IV	60	22	0	0	30	42	16	5	5	23	-	-	-	-	-	102
Total	290	65	4	4	92	157	48	15	15	53	73	17	8	8	32	177/520
Pass %					31.72					33.75					43.83	34.03

Table No.2.7 shows that total No. of students passed in first, second, third & fourth years of Bachelor levels (BBS, BA & B.Ed) in the academic year 2076 B.S. The overall pass percentage of the campus is 34.03 percentage in the year 2076 B.S.



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Table No.: 2.9

Status of Passed Students in 2078 B.S.

Year	BBS					B.ED					BA					G. Total
	EA	F	EDJ	D	T	EA	F	EDJ	D	T	EA	F	EDJ	D	T	
I	188					101					34					
II	111					60					8					
III	48					40					21					
IV	66					26					-					
Total	413					227					63					
Pass %																

Table No.2.9 shows that total No. of students passed in first, second, third & fourth years of bachelor levels (BBS, BA & B.Ed) in the academic year 2078 B.S. TU has not published the result of Bachelor level (BBS, B.Ed. & BA) first, second, third & fourth years in the year 2078 B.S. The overall pass percentage of the campus has not been calculated because the results of the year 2078 B.S. have not been published yet. It is hoped that the overall result in the year 2078 B.S. will also increase.

2.3 Pass Rate Trend of the Students in Master Level

The campus runs only Master of Business Studies (MBS) program in master level till the date. The following table No. 2.10, 2.11 & 2.12 show the status of passed students in year 2075, 2076 & 2077 B.S. respectively in master level.



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Table No.: 2.10

Status of Passed Students in 2076 B.S.

Semester	No. of Students				
	EA	F	EDJ	D	T
First	21	5	1	1	8
Second	18	4	-	-	5
Third	20	12	-	-	18
Total	59				31
Overall Pass Percentage					52.54

Table No.2.10 shows the number of students who appeared & passed the final examination in the year 2076 B.S. Eight students (5 female & 1 Dalit students) have passed out of 21 students in first semester. Five students (4 female students) have passed out of 18 students in second semester. 18 students have passed out of 20 students in third semester.

Table No.: 2.11

Status of Passed Students in 2077 B.S.

Semester	No. of Students				
	EA	F	EDJ	D	T
First	26	7	0	0	14
Fourth	20	6	-	-	13
Total	46				27
Overall Pass Percentage					58.70

Table No.2.11 shows the number of students who appeared & passed the final examination in the year 2077 B.S. 14 students (7 female students) have passed out of 26 in first semester and 13 students (6 female students) have passed out of 20 in fourth semester.

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 Dist. 2048
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Table No.: 2.12
Status of Passed Students in 2078 B.S.

Semester	No. of Students				
	EA	F	EDJ	D	T
First	22		-	-	
Second	23	1	-	-	3
Third	23		-	-	
Fourth	17	5	1	1	12
Total	85				15/40
Overall Pass Percentage					37.5

Table No.2.12 shows the number of students who appeared & passed the final examination in year 2078 B.S. 3 students (1 female students) have passed out of 23 in second semester and students (5 female students) have passed out of 17 in fourth semester.

The overall pass percentages of the campus are 52.54, 58.70 and 37.5 percent in the year 2077 and 2078 B.S. respectively. The overall pass percentage of the campus in master level 2077 is increased but decreased in the year 2078.

2.3 Graduate Trend Analysis of the Last Three Years

Since its establishment, it has been supplying various numbers of human resources in different sectors of the society. The students of first batch of MBS have not submitted their dissertation in the campus. Thus, the graduate list of this level will be included in the report of the coming year.

Table No.: 2.13
Year Wise Graduated Students

Program	2019				2020				2021			
	Total	F	EDJ	D	Total	F	EDJ	D	Total	F	EDJ	D
MBS	-	-	-	-	-	-	-	-	-	-	-	-
BICTE	-	-	-	-	-	-	-	-	-	-	-	-
BBS	33	24	-	-	19	12	1	1	-	-	-	-
B.ED.	29	21	2	2	12	11	3	3	-	-	-	-
BA	5	3	1	1	9	7	-	-	-	-	-	-
Total	67	48	3	3	40	30	4	4	-	-	-	-

Table No. 2.13 shows the total number of graduates in bachelor and master levels. The total number of graduates in the years 2019&2020A.D. are 67 and 40 respectively. The number of graduated students in the year 2020 A.D. is lower than the year 2019 mainly due to delay in the publication of result of first,second and third years. As the enrollment of female students is higher than male students, most of the graduates are females. One of the reasons behind the decreasing number of graduates in each year could be due to the changed provision of the university to convert three years bachelor into four years. The other reasons need to be identified through research.

2.4 Programs

The campus has run BA, BBS and B.Ed. programs in bachelor level under annual system It has started BICTE program in bachelor under semester system in the year 2022 A.D.The campus has run Master of Business Studies (MBS) since 2018 A.D.The campus has applied to runMaster of Education under education faculty as noticed by TU. The.CMC has decided to get affiliation of BBA under management faculty, BSW in BA and Master of Arts in Sociology.

2.5. Educational Pedagogy:

The pedagogical method has been generally lecture, demonstration, class presentation, discussion, field visit, project work, group work, orientation, seminar, library study, PowerPoint presentation and online teaching. The campus has allocated enough budget for the promotion of research-based teaching and organizing research training to the faculties for more effective pedagogy. The campus has installed Learning Management System (LMS) to enhance teaching & learning capacity of the teachers, through which students can learn via online. The campus has been able to run its classes virtually through the use of LMS system.

3. Physical Progress

After being affiliated to Tribhuvan University in 2048 B.S., the classes were started in the building of Prakash Secondary School, Beni. The campus managed its own buildings in 2050 B.S. after the social activists managed to provide the legacy of 45 *Ropanis* of land in the vicinity of the campus. Table No 3.1 depicts the current physical situation and existing assets of the campus.

Table No.: 3.1.

Infrastructure Development:

Infrastructure's Name	Details/Quantity
Buildings and Rooms	<ul style="list-style-type: none"> • 9 RCC Buildings • 4 Sheds • 1 Saraswoti Temple • These building & sheds mainly provide: 27 Class Rooms & 14 Others Rooms 2 Staff Quarter, 1 Canteen Building, 1 Library Building, Conference Hall (Capacity: 250 persons), 1 Free Student Union office, 1 Lady's Room, 1 Health Care Unit, 1 Computer Lab, Department offices, RMC, meeting room teachers union office, stores etc.
Furniture and Accessories	<ul style="list-style-type: none"> • 410 sets of desk/bench • 530 chairs (Plain 32, foam 15, Ply 16, Arm 22, Revolving 44, folding 240, Plastic 161) • 46 racks (4 iron, Wooden 42) • 27 Cupboards (Metal 10, Wooden 17) • 120 MBS Student Table Wooden

Computer & other equipment	<ul style="list-style-type: none"> • 1 Meeting Hall Table • Laptop 7, Desktop- 59 • CC Camera-16 • CCTV – 1 • Wifi Routers – 5 • Biometric Attendance – 1 • Power back up UPS – 3 • Power back up battery – 10 • Photo copy, scanner & printer -4 • Printers – 5 • Scanner – 1 • Color printer – 1 • Drill mach12 • Phone Sets – 12 • Multimedia projectors - 6 • Photocopy and Printers 10
Drinking water	<ul style="list-style-type: none"> • 10 taps, 2 reservoirs
Toilet facilities	<ul style="list-style-type: none"> • 15 separate toilets for girls and boys • 5 toilets for teachers/staff
Hostel facility	<ul style="list-style-type: none"> • 2 separate hostels for girls and boys with the capacity of 32 and 18 respectively.
Sports facility	<ul style="list-style-type: none"> • Playground for Basketball, Volleyball, Badminton and Table Tennis Court
Roads and transportation facility	<ul style="list-style-type: none"> • Inter blockpaths
Library	<ul style="list-style-type: none"> • Library (text books, reference books, computer lab and reading rooms separately): • Total Books (in library):9779 • Total Ref. Books:3380 • Total Text Books: 3399 • Total Journals (in library): 36 <p>Source: Pathasala Software</p>

3.1 Educational Aids

The campus has managed some educational aids needed for the students and teachers. It has five rooms with a multimedia projector. Apart from these, the separate library provides the reading services with internet services for the students and the teachers. The campus regularly provides remedial classes for the weak students after internal examination. The campus refers for internship to the students in various organizations as demanded. It has been regularly organizing

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excursion program of the students with budget for field visit, project work and refreshment library consists of 9779 books. The journals of different publications, reference materials, and national daily newspapers are some other reference materials to support the study. campus has been publishing its own research journal entitled: "Myagdi Guru: A Journal of Interdisciplinary Studies" regularly since 2018 A.D.

4. Financial Status

The major financial source of the campus is students' fees, grants from UGC and grants from local governments. The tables below clarify the financial progress of the campus.

4.1 Status of Incomes

Regular and sustainable income provides fund to the campus for academic as well as physical development.

Table No.: 4.1
Incomes of the Last Three Years

Particulars	Fiscal Year (B.S.)		
	2076/077	2077/078	2078/079
Self-generate Income:	-	-	-
Students' fees	15009850	15023356	26953608
Others	6195572.23	3312152	3655158
Grants From Government Sources:			
UGC's Regular Grants	1354400	1584000	2245000
UGC/SSR/ QAA related	995000	0	
Matching Grants UGC/ HERP	2119100.10	3600043	
UGC DLI II & Other Grants	5840000	1441260	1000000
Education/Religious festival	244964	687664	
Grants form Municipalities in Myagdi	502100	963307	1488350
Total	32260986.33	26611782	35342148



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Table 4.1 shows the incomes of the campus during fiscal year from 2076/77 B.S. to 2078/79 B.S. The incomes from students' fees are higher in the FY 2075/76 B.S. than in other fiscal years. The reason for this is mainly due to changing in the number of enrollment of students and not being able to collect student fees due to long-term lockdown caused by Covid -19 pandemic. The other incomes are also affected due to the variability of student number. The grants from UGC in the FY 2076/77 B.S. are the highest due to institutional accreditation of the campus. The government sources have been received for infrastructure development. Other incomes except these are negligible.

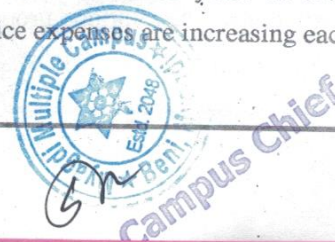
4.2 Status of Expenditures

Expenditure incurs while delivering services to the students and capital expenditure is made for physical as well as academic development.

Table No.: 4.2
Expenditures of Last Three Years

Particulars	Fiscal Year in B.S.		
	2076/077	2077/078	2078/079
Recurrent Expenses:			
Salary	170901104	17338684	23680988
Office Administrative Exp	6095547	4995765	9451377
Depreciation	3101906.62	3720929	
Total	180098557.62	26055378	33132365
Capital Expenditure:			
Infrastructure Dev.	4308473.24	1174095	1389571
Equipment	2088640	268363	371314
Books	476616	124278	216498
Total	6873729.24	1566736	1977383

Table No.4.2 shows the expenditures status of last three years of the campus. The regular expenses of the campus such as salaries, office expenses are increasing each year.



4.3 Issues and Steps Taken to Mitigate the Issues Raised by Audit Observations in the L Fiscal Year

The accounting system and methods used by campus is scientific as well as legal compliance per government rules and regulations. The campus has already started accounting softw 'Pathshasala' for more efficiency and accuracy in accounting practices. Along with suggestions of the auditor, the campus has mitigated the account related shortcomings every y and has built its accounting system advanced and updated.

5. Social Progress

As a community based and only one multiple campus in Myagdi, MMC is the center of attract to public. Important qualitative resources acquired by this institution through socially responsi activities are as follows:

- MMC had been established with the initiation of community.
- Political parties, local governmental bodies and social workers are interested : participating for developing the organization.
- Management committee of this institution represents real social structure of this local. Members of the committee including chairman are local people and aim to operate t institution according to the expectation of the society.

5.1. Campus's Involvements in Social Activities

Active participation of students, guardians and local community on campus's operation an important asset of this institution. The campus therefore, has to be the integral part of society. For this purpose, campus exposes its active participation in the social activities such workshops, seminars, rally, interactions organized by different social actors and organizatio The components of the society give formal invitation to participate the programs. Stude support at the time of natural disaster and at big social gathering such as, "GaleshorMela" Balachurdasi at Galeshor temple as volunteers. The campus also provides consultancy serv such as experts in selection of human resource, as resource persons in different kind of trainir and other activities like translating, editing proofreading the documents etc. Recently, campus has organized an interaction program with the coordination of District Coordinati



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Committee, Myagdi for necessity of science education and technical education in Bachelor level to supply science teachers in the schools and computer related technical human resources.

5.2. Society's Contributions for Campus

Different stakeholders of the society have been contributing for the progress of the campus since its establishment. The government employees and the teachers contributed the campus by constructing the first building of its own which is known as *EkataSadan*. Likewise, other social organizations also contributed in adding further physical infrastructures. Due to assistance of all stakeholders the campus has grown to present status. Alumni Association, District Police Office, Free Students Union, Beni Municipality, cooperatives and the others professional organizations have been assisting the campus in conducting one or the other programs.

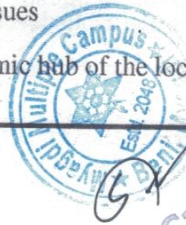
5.3. Plan for Campus's Contribution to Society

The major aim of the campus is to provide quality education to the students. The campus is moving forward to this direction. Apart from this, the campus plans to contribute the society by organizing/conducting the following activities:

- Create access to quality higher education to the students
- Provide services as an educational consultant/counselor
- Act as a quality human resource supplier to fulfill the need of the time.
- Conduct different awareness programs i.e., importance of sanitation, human rights, nationalism, mutual co-operation and support etc.
- Add other technical/vocational subjects

5.4. Plan for Increased Involvement of Society in the Campus

- Involvement of the community is important in decisionmaking process of the campus i.e. affiliation of new academic program
- Open access of the library to the public
- Organize discourses on public issues
- Develop the campus as an academic hub of the locality



Campus Chief

- Organize different community service programs like health camp, blood donation program, support for victims of natural calamities, volunteering in public programs etc
- Activate Alumni Association and Parent Association to play the role of watch

6. Issues and Challenges

6.1. Short Term

- Increasing more social network
- Preparing adequate trained human resources
- Managing adequate sustainable sources of income
- Starting currently introduced technical subjects/faculties
- Implementing research based teaching method

6.2. Long-term:

- Challenge of addressing the needs and interests of diverse students/community
- Challenge of educating students to make them competent enough in a changing, advanced and complex world.
- Impact of political instability and changes.
- Difficulty to provide technical and skill-based education.
- Lack of fund to provide full scholarship to the needy students.
- Controlling high dropout ratio.

6.3. Mitigation Measures Taken to Address the Issues and Meet the Challenges

- Planning and implementing the quality reform plans.
- Regularity in academic and extra-curricular activities.
- Incorporating suggestions from parents, students, politicians, intellectuals and social workers.
- Implementation of master plan for strengthening higher education.
- Priority to research works.
- Make plan for sustainable development of the institution.
- Introduction of the market oriented technical subjects.



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6.4. Plan for Addressing the Issues and Challenges

- Raising academic performance of the campus through skill development of teachers and staff.
- Increasing pass percentage.
- Administrative reform: providing capacity building training to administrative staff.
- Improving on institutional memory (records) through effective information management.
- Introduce student support program to attract more students.
- Emphasize on responsibility and accountability.
- Provide additional courses responsible to generate job opportunity.
- Further study program for teaching staff.
- Launching of new programs:
 - Running of master's degree program in various subjects of Education and Humanities faculties.
 - BBA, Hotel Management and Tourism Management in management faculty
 - Introduce science and technology in Bachelor (B.Sc)level.

7. Projected Annual Work Plan and Budget for the Three Fiscal Years Following the Current Fiscal Year

The plan has been classified into 6 parts as directed by the campus strategic plan 2016 to 2020 A.D. The new strategic plan (2021 to 2025 A.D.) is under preparation. The tables below indicate projected annual work plan and budget of the three fiscal years following the current fiscal year 2078 / 79. The comparative budget amount in some fiscal years are missing due to the change in programs and budgets heads.



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Table No.: 7.1
Academic Programs

S.N.	Program/ Activities	Fiscal Year		
		2077/78	2078/79	2079/80
1	Organization of Seminar/ Workshop/Orientation. (Research training, planning, conceptualization of reform plan, workshop on paradigm shift in teaching learning methodology)	350000	300000	300000
2	Computer & Information Technology Training for Teaching Staffs	300000	300000	0
3	Training for Teachers on New and Updated Courses	150000	150000	100000
4	Academic & Social Audit	60000	500000	300000
5	Program on Organization-Change & Technology Adaptation	150000	150000	0
6	Study on New Academic & Technical Program Addition (BBA, BCA, etc.)	50000	50000	1500000
7	Departmental Program Expenses: (Management, Humanities & Social Science and Education Departments)	1000000	3500000	1739000
8	Interaction program with Different Municipalities	2559000	2698500	170000
9	Participation on Different Programs	50000	50000	0
10	Conduction of Tracer Study	60000	60000	0
Total		4429000	7508500	4109000



Campus Chief

Table No.: 9.2

Administrative Programs

S. N.	Program/ Activities	Fiscal Year		
		2077/78	2078/79	2079/80
1	Computer Training package for non-teaching staff (5 persons)	50000	60000	25000
2	Report writing training to campus chief, assistance campus chief, HODs, Subjects chief & non-teaching staffs. (20 persons)	60000	60000	0
3	Seminar to identify the problems of administration and their solution. (2 days workshop using expert)	100000	20000	0
4	Library management training for library.	60000	30000	50000
5	Account package training for account staff including maintain of <i>JinsiAbhilekh</i> .	25000	80000	25000
6	Capacity development training on administrative record keeping, collection and analysis.(3 person)		75000	50000
Total		798000	575000	150000

TableNo.: 9.3

Students Mobilization Package

S.N.	Program/ Activities	Fiscal Year		
		2077/78	2078/79	2079/80
1	Scholarship/awards program. (annual program)	1308660	1087440	1180800
2	Student counseling program including training for exam preparation of Public Service Commission & Teachers Service Commission	50000	200000	450000
3	Special class for weak students. Tutorial	75000	405000	400000



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	classes to needy students.(annual program)(Partial cost bear by student)			
4	Orientation about library, class & computer to new students. (annual program)	96000	50000	165000
5	Organization of extracurricular activities developing a separate calendar (FSU will manage in coordination with extracurricular committee).	594000	388000	473000
6	Formation and Mobilization of Youth Red Cross Circle, Quality Circle etc.	50000	50000	45000
7	Non-credit Course	0	0	300000
Total		2173660	2188440	3013800

Table No.: 9.4

Research and Development Plan

S.N.	Program/ Activities	Fiscal Year		
		2077/78	2078/79	2079/80
1	Departmental Research: Orientation, Proposal & Report Writing	240000	240000	76500
2	Bulletin, Journal & 'Phoolabari' Souvenir Publication	616000	670000	38000
3	Research & Academic Writing	330000	30000	3600
4	Orientation / Workshop on Currieculum	200000	200000	25000
5	Research Training for MBS Students	-	300000	30000
Total		1386000	1440000	173100



Table No.: 9.5

Resource Mobilization and Economic Sustainability Plan

S.N.	Program/ Activities	Fiscal Year		
		2077/78	2078/79	2079/80
1	Workshop Between Social Workers & Intellectuals Regarding Improvement of Campus	20000	60000	60000
2	Discuss Between Students, Teachers, CMC and Guardians	40000	40000	40000
3	Interaction with Job Providers like FNCCI etc.	20000	20000	20000
4	Construction of Strategic Plan (2021 to 2025 A.D.)	50000	50000	50000
5	Advancement of Campus's EMIS	500000	75000	100000
Total		690000	245000	270000

Table No.: 9.6

Infrastructure Development Plan

S.N.	Program/ Activities	Fiscal Year		
		2077/78	2078/79	2079/80
1	Construction & Fencing of Campus Compound	100000	100000	100000
2	Construction of Green Park	450000	450000	450000
3	Construction of Teachers / Staffs Quarter	3000000	500000	0
4	Expansion and Renovation of Playground, Stadium and Parapet	5000000	4000000	4000000
5	Addition of Class Rooms for MBS	3000000	4000000	0
6	Construction and Furnishing of Auditorium Hall	500000	500000	0
7	Enhancement of Departmental Library	300000	300000	300000
8	Repairs of Building Roofs	1500000	1500000	1500000



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9	Preservation of Land	200000	500000	500000
10	Maintenance of Campus Gate and Construction of Guard Room	500000	90000	90000
11	Construction of Momentum for Donors List	350000	350000	
12	RMC Furnishing	500000	250000	500000
13	Addition of Furniture & Office Equipment	4600000	4180000	6560000
14	Addition of Text Books & References	500000	600000	1120000
15	Construction of Compound Wall on Boys Hostel	-	300000	
16	Preparation of Master Plan	-	310000	
Total		25000000	17930000	15120000

TableNo.: 9.7

Total Estimated Budget

S. N.	Programs	Fiscal Year		
		2077/78	2078/79	2079/80
1	Academic Programs	4529000	7608500	4109000
2	Administrative Reforms Programs	575000	325000	150000
3	Students Mobilization Package	2173660	2180440	3013800
4	Research and Development Plan	1386000	1440000	1731000
5	Resource Mobilization and Economic Sustainability Plan	690000	245000	270000
6	Infrastructure Development Plan	25000000	17930000	15120000
Total		34353660	29728940	24390800



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