

Five Year Strategic Plan

2021-2025



Karfok Bidya Mandir Multiple Campus
Suryodaya Municipality-12
Karfok, Ilam

Five Year Strategic Plan (2021—2025)

**Karfok Bidya Mandir Multiple Campus
Suryodaya Municipality-12
Karfok, Ilam**

Table of Contents

Contents	Page No.
Chapter 1 Introduction	1
1.1 Background and Rationale	<u>1</u>
1.2 Purposes of the plan	1
1.3 Stakeholders	1
1.4 Major components of the strategic plan	2
1.5 Expectations of the plan	2
Chapter 2 Profile of the Institution	3
2.1 Catchment Area	3
2.2 Geographical Location	3
2.3 Description of the Institution	3
2.4 Historical Background	3
2.5 Physical Infrastructure	4
2.6 Learning Resources, Equipments and accessories	5
2.7 Library Status (Books and Journals)	5
2.8 Academic Programs and Curricular Management	5
2.9 Program and student enrollment and composition	6
2.10 Examination and Result 2076	7
2.11 Human Resource Management	8
2.12 Management Committee	9
2.13 Economic and Financial Management	9
2.13.1 Fixed Assets	9
2.13.2 Sources of Income	9
2.14 Cost per student	10
2.15 Research and Development	10
2.16 Publication and Documentation	10
Chapter 3 Development Trend	11
3.1 Physical Infrastructure	11
3.2 Academic/ Program development trend	11
3.3 Student enrollment: 2075 -077	12
3.4 Examination Result Trend 2075-077	13
3.5 Human Resource Development Trend (Teaching Staffs)	14
3.6 Operational Income and Expenditure Trend	15
3.7 Student Drop out Trend	16
Chapter 4 SWOT Analysis of the Campus	17

4.1 Strengths	17
4.2 Weakness	17
4.3 Opportunities	18
4.4 Threats/ challenges	<u>18</u>
Chapter 5 Visions, Mission, Goal, Objectives	19
5.1 Vision of KMC	19
5.2 Mission of KMC	19
5.3 Goals and Objectives	19
Chapter 6 Major Areas of Strategic Plan	20
Chapter 7 Assumptions	28
Chapter 8 Logical Framework Analysis of 5 year action plan	29

Chapter 1

Introduction

1.1 Background and Rationale

Karfok Multiple Campus has got an opportunity to participate in the Quality Assurance and Accreditation (QAA) process as summoned by University Grants Commission Nepal. Through this, campus will endeavor to improve its educational quality and strengthen institutional capability. As such, KMC has submitted Self Study Report (SSR) to University Grants Commission (UGC). Preparatory Assessment has been completed for PRT for QAA. To achieve the goal of the programme, campus has been committed to follow the terms and conditions of the UGC, and as such, KMC has prepared a Five year Strategic Plan(2021-2025) expecting to establish the campus as a qualitative academic centre 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 identify the local resources and use them for the campus.
- iv. To establish research centre.
- v. To provide internationally applicable education.
- vi. To provide opportunity of higher quality education.

1.3 Stakeholders

The draft of the strategic plan has been prepared on the active participation of the following stakeholders:

- i. Members of Campus Assembly
- ii. Campus Management Committee
- iii. Campus Chief
- iv. Assistant Campus Chief
- v. IQAC and other Cells/ sub committees of KMC
- vi. Officials of the teachers' association of the campus
- vii. Co-ordinators of the program
- viii. Representatives of Suryodaya Municipality
- ix. Head of the Departments
- x. Lecturers
- xi. Representatives of students

- xii. Representatives of local organizations/institutions
- xiii. Members of Account Committee
- xiv. Members of Advisory Committee
- xv. Former MC members and lecturers
- xvi. Consultants and experts
- xvii. Principals of Secondary Schools of the catchment area
- xviii. Guardians
- xix. Students

1.4 Major components of the strategic plan

KMC has interacted with the stakeholders about how to achieve the goal, objectives and to implement the strategies. The campus has analyzed the present condition of the campus, its present requirements then paved its path for the future . The strategic plan has contained the major areas like management and institutional development, infrastructural development, Educational quality improvement and professional development management for the sustainable economic growth, research, publication& extension, and gender equity and inclusiveness.

1.5 Expectations of the plan

After the preparation of the strategic plan it is expected that it will obviously assist the campus in the following ways:

- i. Ensure the students for quality and competitive education.
- ii. Promote community development.
- iii. Benefit to local and EDJ people.
- iv. Support for the innovation and development in education through research.
- v. Promote the campus and staff through QAA.

Chapter 2

Profile of the Institution

2.1 Catchment Area

The catchment area of KMC is whole areas of Ilam Constituency no 1 and neighboring Municipalities . It extents throughout whole Ilam district, the southern part of Panchthar district, the Northern part of Jhapa district and neighboring West Bengal State of India. It has accessible locality for different parts of this municipality and other districts.

2.2 Geographical Location

KMC is situated in the Eastern part of Ilam district, Suryodaya Municipality-12 at the altitude of 1,700 mtr above the sea level. On the Mechi Highway. It is about 15 km away from eastern border. It is 40 km eastward from district headquarters and 45 km from Mahendra Highway.

2.3 Description of the Institution

KMC is affiliated to the Purbanchal university with the streams of Humanities, Management and Education. It is autonomous in respect to control and management. It has separate Campus Management Committee and administration. The institution is equipped with Library, E-Library and computer classes, internet service and experienced faculties. The campus has its own building, playground and beautiful Pine Green-forest. It has high potentialities of bio-diversity.

2.4 Historical Background

KMC is a community campus affiliated to the Purbanchal University. It was established in 2059 B.S. expecting to provide higher quality education. The campus has its own historical importance. Hince the foundation of the campus was contributed by the school and the whole history of the campus interoven with the school. This institution is promoted by Karfok Vidya Mandir Secondary School. It was established with the untiring initiation of the then Karfok Bidya Mandir Secondary School. The first literary symposium of Nepali Language was held in 2009 BS by Nepali Bhasa Pracharak Sangha. Swami Someswarananda was the first hermit to open the school informally for the local people.

The campus had been established formally as a school in 2010 BS. It had its own land of 499 ropanies provided by philanthropies like Dharma Pd Dhakal, Krishna Lal Adhikari, Devi Pd Uperati, Khadananda Adhikari, Devi Bhakta Upadhyaya etc. Late king Mahindra inaugurated the former school. Later, it was upgraded as higher secondary school in 2049 BS. Eventually, it was Karfok Multiple Campus in 2059 BS.

As a leading academic hub, this institution has produced a number of well-known persons, administrators, artists, politicians, musicians, athlete, etc.

<u>Programs</u>	<u>Commencing year</u>
.Management (BBS)	2059
Humanities (Sociology, Eng, Nep)	2059
Education (Health, Eng, Nep)	2066

2.5 Physical Infrastructure

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

SN	Land	Area
1		50-0-0-0

SN	Building	Area (Square Feet)	Floor	Number of Room/Hall	Room Size (Square Feet)
1	Main Building A	1650	3	6	540
	B	1536	1	3	512
	C	1219	1	2	600
	D	1152	1	2	576
	E	667	1	2	330
	F	1152	1	2	576
2	Library Building	931	1	2	456
3	Student Union	N/A			
4	Administration Building	2964	2	13	144
5	Canteen	N/A			
6	E-Library (Under Construction)	1650	2		

2.6 Learning Resources, Equipments and accessories

Resources

- **Library**
- **Lab**
- **Internet**
- **Garden plantation**
- **Herbal Plants**
- **Yearly Publication : Karfok Bulletin**

Equipments and accessories

- **Computers with Printer**
- **Photocopy Machine**
- **Projectors**
- **Table Tennis Hall**
- **Football Ground**
- **Volleyball Court**

2.7 Library Status (Books and Journals)

Books		2075/076	2076/077	2077/078	Total till the date
Text Books		3,710	3,918	4,297	4,297
Reference Books		1,364	1,493	1,634	1,645
Journals	National				
	International				
Other Sources	Sources from the UGC publications, Purbanchal University Report, DDC Report etc.				

Source: Library section

2.8 Academic Programs and Curricular Management

SN	Date of Commencement	Faculty	Program	Affilitated to	Remarks
1	2059	Management	B.B.S	PU	
2	2059	Humanities	B.A.	PU	
3	2066	Education	B.Ed.	PU	

2.9 Program and student enrollment and composition (running academic session 2077)

Faculty	Program	Boys	Girls	Total
Mgmt	BBS 1 st	15	11	26
	BBS 2 nd	8	10	18
	BBS 3 rd	13	8	21
	BBS 4 th	18	9	27
HUM	BA 1 st	7	3	10
	BA 2 nd	9	18	27
	BA 3 rd	5	5	10
	BA 4 th	3	8	11
EDU	BEd 1 st	3	29	32
	BEd2 nd	7	25	32
	BEd 3 rd	5	19	24
	B Ed 4 th	3	32	35
Total		96	177	273

Source : Admin. Section

2.10 Examination and Result 2076

KMC intakes students through an entrance examination. Campus has its own schedule for taking unit/monthly tests and terminal examinations. Analyzing the result of the formative tests, students' ability is evaluated by which they obtain constructive feed back. Campus conducts annual examination as per the schedule of PU.

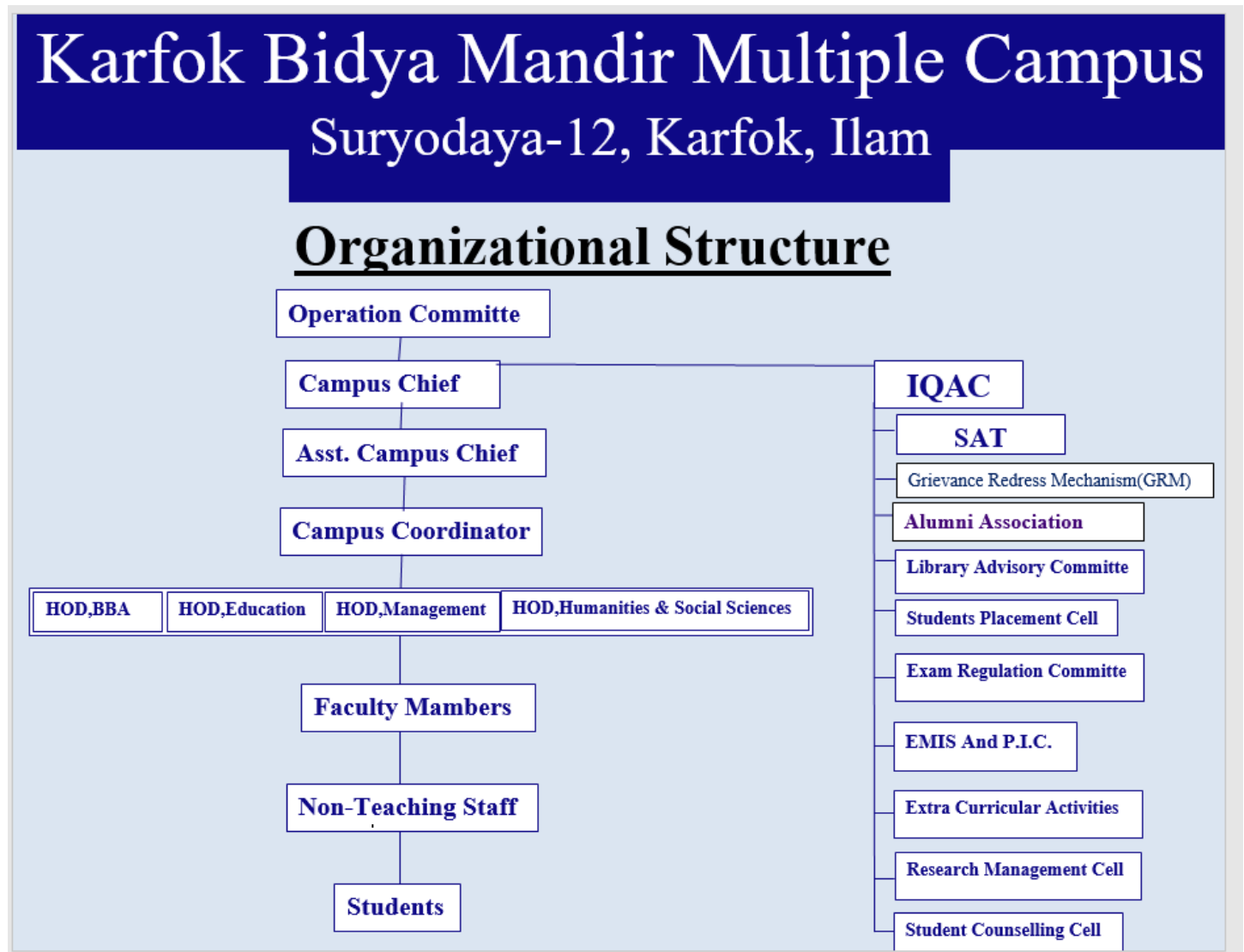
The Table below shows result of the students appeared in the annual examination of the year 2076.

Year	Stream Level	Exam appeared Students					Total	Pass Students					Total	Pass in Percentage
		Boys	Girls	ED J	Dalit	Madeshi		Boys	Girls	ED J	Dalit	Madeshi		
2076	Mgmt	41	40	47	03	00	81	12	17	18	02	00	29	36
	Hum	15	18	19	02	00	35	08	00	04	01	00	08	23
	Edu	09	72	55	03	00	81	04	39	19	00	00	43	53

Source : Exam section

2.11 Human Resource Management

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



2.12 Management Committee

Campus Management Committee

SN	Position	Name	Address	Remarks
1	Chairman	Ratna Kr Dhungana	Suryodaya-10	
3	Member	Bhesh Raj Gadtaula	Suryodaya-12	
4	Member	Prem Lal Chamling	Suryodaya-10	
5	Member	Da-Lahmu Sherpa	Suryodaya-12	
6	Member	Narendra Kr Pradhan	Suryodaya-12	
7	Member	Bishow Ram Nepal	Suryodaya-11	
8	Member secretary	Gopal Kattel	Suryodaya-10	Campus Chief

Advisory Committee

SN	Position	Name	Address	Remarks
1	Co-Ordinator	Deepak Adhikari	Suryodaya- 11	
2	Member	Arjun Niraula	Suryodaya-11	
3	Member	Jogendra Sapkota	Suryodaya-12	
4	Member	Tika Ram Subba	Suryodaya-11	
5	Member	Bandana Adhikari	Suryodaya-11	
6	Member	Rajendra Adhikari	Laxmipur, Ilam	
7	Member	Kedar Nath Sharma	Suryodaya-12	

Source : Admin. Section

2.13 Economic and Financial Management

2.13.1 Fixed Assets

- | | | |
|-----------------|-----------------------|--------------------------------------|
| 1. Land | 2. Building | 3. Furniture |
| 4. Laboratory | 5. Library | 6. Office accessories and equipments |
| 7. Bank deposit | 8. Electronic devices | 9. Miscellaneous assets |

2.13.2 Sources of Income

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

b. Donation/Grants: Grants from UGC on the basis of PBF, donations by individual donors.

c.Other: Financial support from Province government and Suryodaya Municipality.

2.14 Cost per student

In the fiscal year 2077/78, per student cost ratio is shown as follows:

Amount of Annual Expenditures	Total Number of Students	Amount of Total Salary	Unit Cost	Unit cost (excluding salary)
64,17,651	310	34,98,500	20702	9416

Source : Annual Report 2077

2.15 Research and Development

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

2.16 Publication and Documentation

The campus publishes prospectus and operation calendar annually. Almost all the activities of the campus have been documented mostly in computerized 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 (Year)
1	Main Building A	2061
2	B	2030
3	C, D, E & F	2041
4	Adm Building	2010
5	Library Building	2042
6	E-library	Under construction

Source : Admin. section

3.2 Academic/ Program development trend

SN	Date of Commencement	Faculty	Program	Affilitated to
1	2059/04./30	Management	B.B.S	P.U.
2	2059/04./30	Humanities	B.A.	P.U.
3	2066/09/21	Education	B.Ed.	P.U.
4	In the process of affiliation	Managemant	BBA	P.U.

Source : Admin. section

3.3 Student enrollment: 2075 -077

Student Enrollment Trend

Facul ty	Level /Progra m/ Year	2077						2076						2075					
		Bo ys	Gir ls	E DJ	Dal it	Madhe shi	Tot al	Bo ys	Gir ls	E DJ	Dal it	Madhe shi	Tot al	Bo ys	Gir ls	E DJ	Dal it	Madhe shi	Tot al
Mgm t	BBS 1 st	14	11	15	2	0	25	18	26	19	00	00	44	20	5	11	00	00	25
	BBS 2 nd	18	26	19	00	00	44	12	19	21	00	00	31	12	9	9	2	1	21
	BBS 3 rd	12	19	21	00	00	31	16	7	13	00	00	23	15	6	12	1	2	21
	BBS 4 th	16	7	13	00	00	23	8	11	13	2	1	19	00	00	00	00	00	00
HU M	BA 1 st	7	8	12	00	00	15	7	14	9	00	00	21	00	6	5	00	00	6
	BA 2 nd	7	14	9	00	00	21	3	8	5	00	00	11	10	4	6	00	00	14
	BA 3 rd	3	8	5	00	00	11	2	4	3	00	00	6	10	6	5	00	00	16
	BA 4 th	2	4	3	00	00	6	4	2	3	1	00	6	00	00	00	00	00	00
EDU	BE ^d 1 st	4	24	16	1	00	28	18	35	27	00	00	53	8	12	12	00	00	20
	BE ^d 2 nd	18	35	27	00	00	53	6	32	30	2	00	38	8	9	5	00	00	17
	BE ^d 3 rd	8	30	30	2	00	38	3	12	12	00	00	15	10	21	19	00	00	31
	4 th	3	12	12	00	00	15	2	10	7	00	00	12	00	00	00	00	00	00

Source : Admin. section

3.4 Examination Result Trend 2075-077

Year	Stream Level	Exam appeared Students					Total	Pass Students					Total	Pass in Percentage
		Boys	Girls	EDJ	Dalit	Madeshi		Boys	Girls	EDJ	Dalit	Madeshi		
2075	Mgmt	23	25	28	3	2	48	13	11	16	1	2	24	50.00
	Hum	8	22	16	1	00	30	1	4	2	00	00	5	16.67
	Edu	8	55	43	1	00	63	7	32	24	1	00	39	61.90
2076	Mgmt	22	29	30	1	3	51	11	15	14	1	2	26	50.98
	Hum	8	17	14	2	00	25	6	5	7	00	00	11	44.00
	Edu	12	50	42	1	00	62	6	28	22	00	00	34	54.84
2077	Mgmt	40	40	48	2	00	80							result not published
	Hum	6	15	12	1	00	21	2	5	3	00	00	7	33
	Edu	2	7	5	00	00	9							result not published

Source : Annual Report 2077

3.5 Human Resource Development Trend (Teaching Staffs)

Year	Post	Permanent		Temporary		Part Time		EDJ	Dalit	Madeshi
		Male	Female	Male	Female	Male	Female			
2077	Lecturer	8	2			9	2	5		
2076	Lecturer	8	2			8	1	6		
2075	Lecturer	8	2			7	1	6		

Source : Admin. section

Program wise Human Resource Dev. Trend (Teachers)

SN	Program	Till 2075	2076 (Addition)	2077 (Addition)	Total
1	Mgmt	6	-	1	7
2	Humanities	6	-	-	6
3	Education	6	1	-	7
Total		18	1	1	20

Source : Admin. section

Non-Teaching Staffs Management Trend

Year	Post	Permanent		Temporary		Part Time		ED J	Dali t	Madesh i
		Mal e	Femal e	Mal e	Femal e	Mal e	Femal e			
2075	Senior Assit.			1						
	Peon			1				1		
Total				2	1			2		3
2076	Senior Assit.	1								
	Peon	1						1		
Total		2	1					2		3
2077	Senior Assit.	1								
	Peon	1						1		
Total		2						1		2

Source : Admin. section.

3.6 Operational Income and Expenditure Trend

Income

	Income Source	2074/075	2075/076	2076/077	Remarks
1	Students Fee	2749800	865000	479000	
2	Local Development Grants				
3	UGC Grants	142000	1690640	1035775	
4	Government Grants	-	2375000	2284400	
5	Interest form Bank				
6	Gift/Donation				
7	Assistance				
8	CANTEEN RENT				
9	MISCELLANEOUS				
10	Others	1269750	851800	627864	
Total		4161550	5782440	4427039	

Expenditure

SN	Title of the Expenditure	2074/075	2075/076	2076/077	Remarks
1	Salary	3532159	3068750	3498500	
2	Teaching Materials and ICT	-	500060	1921592	
3	Maintenance and Infrastructure	45200	117420	142075	
4	Scholarship				
5	Student Welfare				
6	Administrative				
7	Research				
8	Library	15703	36829	51945	
9	Depreciation				
10	Others	653736	3124690	803539	
Total		4246798	6847749	6417651	

Source : Annual Report of the Campus 2077

3.7 Student Drop out Trend

Stream /Level	2075			2076			2077		
	Enrollment (2075)	Exam Appeared	Drop Out (in %)	Enrollment (2076)	Exam Appeared	Drop Out (in %)	Enrollment (2077)	Exam Appeared	Drop Out (in %)
Mgmt	47	39	17	53	50	5.6	54	48	11.11
Hum	33	29	12	43	38	11.62	39	30	23.07
Edu	80	70	12.5	94	83	13.25	71	63	11.27

Source: Exam and Admin. Section

Chapter 4

SWOT Analysis of the Campus

KMC has taken the SWOT analysis as an important part of the strategic plan. In course of the preparation of the strategic plan, the inclusive participation of its stakeholders, has identified the campus status as follows:

4.1 Strengths

1. Campus has its own building and land
2. Formation and implementation of campus rules and regulations (Campus Bidhan)
3. Student-friendly and student-oriented teaching
4. Harmonious relationship among faculties and CMC
5. Trained and experienced faculties
6. Commitment and unity among management committee, administration, local government lecturers and students
7. Provision of scholarship and assistance for blind, handicapped, poor, EDJ and brilliant students
8. Affordable fee structure
9. Accessible and serene location and environment
10. Management of drinking water supply, and toilets in the premises
11. Construction and implementation of yearly operation calendar
12. Social support and good understanding
13. The commitment of lecturer for quality education
14. Internet access in the library for students
15. Management of indoor and outdoor sports
16. Provision of overall personality development for students

4.2 Weakness:

1. Lack of research culture
2. No management of manpower with M.Phil or Ph.D. degree
3. Poor management of terminal examination and result processing
4. Lack of sufficient audio-visual classes
5. Insufficient reference books and journals in the library
6. Insufficient hostel facilities for students, quarter for teachers and staff
7. Lack of adequate use of the electronic devices as teaching aids

8. Irregularity of the campus publications
9. No provision of campus vehicle for students' transportation
10. Lack of vocational and technical education program
11. Insufficient parking
12. No sufficient cash deposit
13. Lack of identification and use of local resources

4.3 Opportunities:

1. Safe and peaceful environment for learning
2. Secondary Schools (feeder SSs) in the catchment area to increase enrollment
3. Co-operation and support from the local agencies and neighboring institutions
4. Positive attitude of PU and UGC towards the campus
5. Obtaining of instant encouragement from UGC
6. Availability of manpower in the locality
7. Scope of vertical expansion in higher studies such as M Ed, MBS
8. Scope of horizontal expansion such as BBA, BSW, BBM

4.4 Threats/ challenges

1. Competition in business market
2. Addition of market demanded programs and new subjects
3. Qualitative and quantitative improvement of campus result
4. Increment in student enrollment
5. Sustainable financial condition
6. Fund for the expansion of physical infrastructures
7. Increasing dropout rate of students
8. Difficulty in collecting national and international financial supports

Chapter 5

Visions, Mission, Goal, Objectives

5.1 Vision of KMC

- To be the centre of academic excellence to ensure quality education.

5.2 Mission of KMC

- To impart qualitative, skillful and life-coping education and to develop globally competent graduates so as to fulfill the demand of the present world.

5.3 Goals and Objectives

The table below has presented the goals and objectives of the campus:

Goals	Objectives
Physical infrastructure development	physical facility development to fulfill the present and future needs of the campus
Faculty development	professional competency development of the Campus faculty envisioning KMC as a University in future
Academic excellence	To achieve academic excellence To conduct research-oriented activities
Program extension	To start market-based academic and professional programs as per the need of the community
Institutional capacity development	To improve the management and organizational efficiency of the campus
Student welfare and extracurricular activities	extra-curricular activities to be made an integral part of education Make a sound provision of scholarship for poor, backwards and indigenous as well as girls To coordinate with the local government, financial institutions, industries for job placement
Campus community linkage	To develop the sense of responsible citizenship and voluntarism among campus students To increase the feeling of ownership among stakeholders To develop a reliable bond between the campus and its neighbouring areas
Financial resource management	To foster financial sustainability through effective utilization of resources and their expansion

Chapter 6

Major Areas of Strategic Plan

6.1 Management (Institutional Development)

Goal: To develop managerial aspect of the campus by improving its institutional capability.

Objectives:

- I. To prepare strategic plan for five years.
- II. To make observation and supervision system impressive.
- III. To manage new programs and subjects.
- IV. To develop managerial ability.
- V. To manage EMIS in the campus.
- VI. To manage administrative and organizational structure.
- VII. To enhance and ensure quality education.

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 utilize of the modern informative devices.
- e) To organize training, seminars, interaction and observational tours.
- f) To identify and analyze the financial resources
- g) To enhance faculty development program.
- h) To form the mechanism for monitoring and supervision.
- i) To do electronic documentation.
- j) To create peaceful environment and management of scholarship, free ship, prize and reward etc.
- k) To schedule interactive programs with stakeholders.

Strategies:

- a) Formation of committees and sub – committees as per need.
- b) Submission of proposals to commence new programs to the concerned authorities.
- c) Fixation of the posts of faculties and officials.
- d) Purchase of necessary equipment and manage trainings for utilizing them.
- e) Budgetary provision for M.Phil, PhD and other research activities for the faculties.
- f) Management of inquiry section.
- g) Discussion/ interaction among MC, AC, Faculties and administration.
- h) Utilization of the modern informative devices.

E. Indicators: Progress report, graphic chart, minute books, pictures, Records of trainings /equipments.

6.2 Physical Infrastructure Development

A: Goal: To manage proper physical infrastructure required to deliver quality education.

B: Objectives

- i. To build and repair tutorial building.
- ii. To construct compound wall.
- iii. To extend library.
- iv. To manage separate ladies toilets and dressing room.
- v. To manage adequate furniture.
- vi. To manage indoor sports chamber, dept. and RMC chamber.
- vii. To construct a seminar hall.
- viii. To manage room for audio- visual support.
- ix. To Built NEWS Centre Hut.

C. Activities:

- a) To extend library with lending and reference section.
- b) To set class rooms for audio and visual presentation.
- c) To construct separate ladies toilets and dressing room.
- d) To manage adequate furniture.
- e) To construct indoor sports chamber/ garden.
- f) To construct a seminar hall.
- g) To set up department chambers and RMC hall.
- h) To construct compound wall in its premises.
- i) To Construct NEWS Centre Hut in its premises.

D. Strategies:

- a) Collection and utilization 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) Developing co-relation, co-ordination with the local, national and international agencies.
- f) Furnishing department chambers with furniture and accessories.
- g) Management of RMC with internet access and additional accessories and furniture.
- h) To equip devices and accessories for multimedia projector and for audio-visual presentations.

E. Indicators:

Reports, Minute book, Photographs of construction works.

6.3. Educational quality improvement and professional development

Goal: To increase qualitative educational status and ensure sound professional development.

B. Objectives:

- a. To modernize in teaching process.
- b. To encourage teachers for faculty development and professionalism.
- c. To make the internal exam regular, compulsory and effective.
- d. To improve educational environment by managing furniture, white boards, reading rooms etc.
- e. To add academic and professional program/s.
- f. To manage scholarship programs properly.
- g. To regularize extra-curricular activities.
- h. To develop and organize programmes for professional development of faculties.

Activities:

- a) To use modern teaching materials to emphasize student-centered teaching.
- b) To make regular assessments (class test, monthly test, terminal exam) compulsory and effective.
- c) To conduct project works.
- d) To manage trainings, orientations and awareness programs for faculties and students.
- e) To conduct peaceful, neat and clean, regular and inspiring classes.
- f) To regularize the extra-curricular activities in accordance with the academic calendar.
- g) To manage E-library, text books, reference materials,
- h) To add the academic and professional programs as per the demand of the community.
- i) To supervise the activities of the lecturers, officials, students regularly and to keep their record.
- j) To distribute scholarship for brilliant, disadvantaged and marginalized students.
- k) To develop the students' individual profile for better feedback system.
- l) To launch extra tutorial classes for the poor students.

Strategies:

- a) Utilization of modern technologies like multi – media projectors, Laptops and other electronic devices in teaching learning activities.
- b) Management of Educational Tour, Trainings and Seminars.
- c) Management of sports materials.
- d) Management of text books / reference books, national and international journals and links.
- e) Extension of internet access.
- f) Strengthen career awareness programs and placement services for the current students and alumni.
- g) Management of extracurricular activities.
- h) Management of trainings, orientations and awareness programs,
- i) Supporting lecturers for M. Phil. and Ph. D.
- j) Management of educational and observational tour for faculties, officials, MC and students.

E. Indicators:

Reports, Minute book, Photographs..

6.4. Research, Publication and extension

Goal: To promote research activities, publicize campus achievements and extend outreach programs.

Objectives:

- a. To collect, preserve and publicize research articles.
- b. To publish the campus bulletin, annual reports, souvenir etc.
- c. To organize orientation and counseling programs.
- d. To inspire lecturers and students to carry out research oriented activities.
- e. To develop creativity of students.
- f. To support and optimize the use of technology in research.
- g. To conduct outreach program
- h. To avail the expertise of the faculties in communities.
- i. To increase the number of M.Phil. and Ph.D. scholars in campus.
- j. To set up financial provision for research.

Activities:

- a) To update and expand research section.
- b) Conduction of research-based interactions/ orientations and trainings.
- c) Publication of campus memorials, annual report, bulletin, journals.
- d) To publish literary magazines through students' forum.
- e) To organize and participate in seminars, training and workshops.
- f) To promote mutual sharing of subject expertise with other campuses and universities.
- g) To provide and set programs to assist the community with campus expertise.
- h) To install number of necessary equipments and apparatus for research works.
- i) To provide expertise to assist community.
- j) To extend outreach programs based on need of the community.

Strategies:

- a) Formation of research management cell (RMC) and Publication cell.
- b) Study and observation of research centers outside campus.
- c) Collection and publication of research articles on time frame schedule.
- d) Manage policy and financial provisions for M.phil. and Ph.D., mini research, field research for faculties
- e) Manage regular observation and educational tours.
- f) Develop systematic provision to provide expertise in the community.
- g) To establish relationship with other university and college.
- h) Financial provision for publication in different issues.
- i) Inspiration to the students and the faculties to stay in the library in order to study and engage in research works.

E. Indicators:

Reports, Minute book, Photograph, visual documentary.

6.5. Management of economic source (Sustainable Dev.)

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

B: Objectives:

- a. To generate adequate resources for the run of the campus.
- b. To add market demanded new programs.
- c. To prepare policies to increase students enrollment.
- d. To make the financial system transparent, economical and informative.
- e. To utilize the UGC grants and other donation for sustainable growth.
- f. To establish a regular link with different donors

C. Activities:

- a. To identify and analyze economic sources.
- b. To prepare the policy for increasing economic fund.
- c. To conduct short and long term based programs for economic growth.
- 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 create attractive and respectful environment for the donors.
- g. To establish sound relation with UGC to run program effectively.

D. Strategies:

- a) To create regular source of income by increasing enrollment and creating educational environment.
- b) To collect the resources by conducting trainings, seminars, charity and other programs.
- c) To collect the local resources of income regularly on the basis of consent.
- d) Add new programs like 1year B Ed. , BBA, BSW etc.
- e) To conduct economic activities on the basis of planned economic policy and rules and regulations.
- f) To publicize report, documentary and website to make the economic indicators transparent.
- g) To respect and publicize the grants and aids achieved from the donors.

E. Indicator

Published report, documentary and website to make the financial indicators transparent.

6.6. Gender Equity and Inclusiveness

A: Goal: To develop and increase gender equity and inclusiveness.

B: Objectives:

- a) To promote gender inclusiveness in the formation of GA, MC and other sub-committees.
- 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, disabled, Dalit, Janajati and students from backward communities.
- b) To conduct awareness programs, seminars, trainings, workshops among management committee, sub-committee, lecturers, officials and students about gender equity and inclusiveness.
- c) To conduct orientation programs about gender equity & inclusiveness.
- d) To set and implement the policies about gender equity & inclusiveness.
- e) To conduct programs to promote social and cultural diversities.

D: Strategies:

- a) Setting policy to include female, disables, dalits, janajati and backward community in GA/MC of the campus.
- b) To bring inclusiveness in female, disable dalit, janjati, backward and marginalized groups by reserving quota on the basis of priority.
- 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 disabled.
- 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.

Chapter 7

Assumptions

For this strategic plan of KMC, the following points can be taken as assumptions/limitations which must benefit both the campus and programs, if

- a.** the sense of ownership towards the campus is among the managing committee, lecturers, officials and students.
- b.** the managing committee, lecturers, officials, community, and students positively feel that they belong to the campus and the campus belongs to them all.
- c.** continuous assistance is gained from stakeholders.
- d.** local agencies- Municipality, Province Government, Federal Government, NGOs and INGOs provide donations continuously.
- e.** donors get satisfied with the utilization
- f.** educational rules and regulations are favorable.

Chapter 8

Logical Framework Analysis of 5 year action plan (2021-2025)

Action & Budget Plan

1. Area: Management (Institutional Development)

Goal: To develop managerial aspect of the campus by improving its institutional capability.

Objectives:

- I. To prepare strategic plan for five years.
- II. To make observation and supervision system impressive.
- III. To manage new programs and subjects.
- IV. To develop managerial ability.
- V. To develop EMIS in the campus.
- VI. To manage administrative and organizational structure.
- VII. To enhance and ensure quality education.
- VIII. To extend relation with other universities and campus.

SN	Activities	Proposed Time Target & Estimated Budget									Lead Responsibility	Remarks
		2021	2022	2023	2024	2025	Total	Internal	External	Partners		
1	Preparation of Strategic plan	1,00,000	-	-	-	-	1,00,000	30,000	70,000	UGC/KMC/LG	MC	
2	Addition of new program (B Ed 1 year, BBA	3,00,000	15,00,000				18,00,000	10,00,000	8,00,000	UGC/KMC/PG/LG	MC	
3	Tracer Study	5,000	5,000	10,000	10,000	10,000	40,000	10,000	30,000	UGC/KMC	IQAC	
4	Training, Seminar, Workshops,	25,000	25,000	50,000	50,000	50,000	2,00,000	50,000	1,50,000	UGC/KMC	MC/Admin.	
5	Identification and analysis of economic sources	10,000	20,000	20,000	20,000	20,000	90,000	20,000	70,000	UGC/KMC	MC	
6	Grievance Redress Mechanism(GRM)	20,000	20,000	25,000	25,000	30,000	1,20,000	40,000	80,000	UGC/KMC	MC	
7	Interactions with stakeholders and among MC and GA Members	50,000	1,00,000	1,00,000	1,00,000	1,00,000	4,50,000	50,000	4,00,000	UGC/KMC/LG/PG	MC/HERP	
8	Extension of National and international relationship	-	25,000	25,000	50,000	50,000	1,50,000	40,000	1,10,000	UGC/KMC	MC/Admin.	
9	QAA Certification	1,00,000	2,00,000	2,00,000	2,00,000	2,00,000	9,00,000	4,00,000	5,00,000	UGC/KMC		
10	EMIS	-	2,00,000	50,000	50,000	1,00,000	4,00,000	2,00,000	2,00,000	UGC/KMC/LG/PG		
Total							42,50,000	18,40,000	24,10,000			

2. Area: Physical Infra-Structure Management:

A: Goal: To deliver quality education with the proper management of required infrastructure.

B: Objectives

- i. To build tutorial building.
- ii. To construct compound wall.
- iii. To extend library and Laboratory.
- iv. To manage separate ladies refreshment (Toilets) and dressing room.
- v. To manage adequate furniture.
- vi. To manage indoor sports chamber, dept. and RMC chamber.
- vii. To construct a seminar hall.
- viii. To manage rooms for audio- visual support.
- ix. To build NEWS Centre Hut.
- x. To build campus hostel

S N	Activities	Proposed Time Target					& Estimated Budget			Partners	Lead Respo nsibilit y	Remar ks
		2021	2022	2023	2024	2025	Total	Internal	External			
1	Construction of tutorial building	-	15,00,000	15,00,000	-	-	30,00,000	10,00,000	20,00,000	UGC/KMC/LG/PG	MC	
2	Extension of Library and Laboratory	-	2,00,000	1,50,000	1,50,000	1,50,000	6,50,000	2,00,000	4,50,000	UGC/KMC	MC	
3	Separate toilets for ladies and dressing room	-	1,00,000	8,00,000			9,00,000	50,000	8,50,000	UGC/KMC LG/PG	MC	
4	Build NEWS Centre hut	-	1,00,000	25,000	-	-	1,25,000	40,000	85,000	UGC/KMC	MC	
5	Management of furniture	-	1,50,000	1,50,000	1,50,000	1,50,000	6,00,000	1,50,000	4,50,000	UGC/KMC	MC	
7	Construction of department chambers with devices	-	2,00,000	-	-	50,000	2,50,000	75,000	1,75,000	UGC/KMC LG/PG	MC	
8	Establishment of RMC chamber with devices and resources	-	5,00,000	-	-	-	5,00,000	1,00,000	4,00,000	UGC/KMC	MC	
9	Management of indoor sports chamber	-	50,000	25,000	25,000	-	1,00,000	30,000	70,000	UGC/KMC	MC	
10	Construction of seminar hall	-	-	8,00,000	1,00,000	-	9,00,000	3,00,000	6,00,000	UGC/KMC	MC	
11	Contruction of college hostel	-	-	-	25,00,000	25,00,000	50,00,000	10,00,000	15,00,000	LG/PG UGC/KMC		
Total							1,20,25,000	39,45,000	80,80,000			

3. Area: Educational quality improvement and professional development

Goal: To increase qualitative educational status and ensure professional development.

B. Objectives:

- a. To modernize in teaching process.
- b. To encourage teachers for faculty development and professionalism.
- c. To make the internal exam regular, compulsory and effective.
- d. To improve educational environment by managing furniture, adding library resources etc.
- e. To add academic and professional program/s.
- f. To manage scholarship programs properly.
- g. To regularize extra-curricular activities.

SN	Activities	Proposed Time Target &					Estimated Budget			Partners	Lead Responsibility	Remarks
		2021	2022	2023	2024	2025	Total	Internal	External			
1	M.Phil. and Ph.D. for teacher	-	2,00,000	1,00,000	2,00,000	1,00,000	6,00,000	2,50,000	3,50,000	UGC/KMC	MC	
2	Addition of books (text, ref., Journals)	30,000	30,000	50,000	50,000	1,00,000	2,60,000	1,00,000	1,60,000	UGC/KMC	MC	
3	Conduction of training, workshops and seminars	-	50,000	50,000	50,000	50,000	2,00,000	50,000	1,50,000	UGC/KMC	Admin	
4	Use of electronic devices in teaching	-	10,00,000	5,00,000	1,00,000	1,00,000	17,00,000	1,00,000	16,00,000	UGC/KMC LG/PG	Admin.	
5	Developing students profile-intake to pass out state	-	20,000	20,000	20,000	20,000	80,000	30,000	50,000	UGC/KMC	Admin.	
6	Preparation of manual /check list for scholarship distribution and other support to target students	-	25,000	-	-	-	25,000	25,000	-	UGC/KMC	Admin.	
7	Extra remedial classes for needy students	50,000	50,000	75,000	75,000	1,00,000	3,50,000	1,75,000	1,75,000	UGC/KMC	Admin.	
8	Capacity building training for non-teaching staffs	-	25,000	25,000	50,000	50,000	1,50,000	60,000	90,000	UGC/KMC LG	MC/Admin.	
9	Educational tour for faculties, MC,	80,000	1,25,000	1,25,000	1,25,000	1,50,000	605,000	2,05,000	4,00,000	UGC/KMC LG	MC/Admin.	

	students and non-teaching staffs											
10	Students involvement in project works, research and case study	50,000	50,000	1,00,000	1,00,000	1,50,000	4,50,000	2,00,000	2,50,000	UGC/KMC PG	Admin	
11	Co-curricular and extracurricular activities	50,000	50,000	1,50,000	1,50,000	1,50,000	5,50,000	2,50,000	3,00,000	UGC/KMC	Admin	
Total							49,70,000	14,45,000	35,25,000			

4. Research, Publication and extension

Goal: To promote research activities, publicize campus achievements and extend outreach programs.

Objectives:

- a) To collect, preserve and publicize research articles.
- b) To publish the campus bulletin, annual reports, souvenir etc.
- c) To organize orientation and counseling programs.
- d) To inspire lecturers and students to carry out research oriented activities.
- e) To develop creativity of students.
- f) To support and optimize the use of technology in research.
- g) To conduct outreach program
- h) To avail the expertise of the faculties in communities.
- i) To increase the number of M.Phil. and Ph.D. scholars in campus.
- j) To set up financial provision for research.

S N		Proposed Time Target					& Estimated Budget			Partners	Lead Responsibilit y	Remark s
		2021	2022	2023	2024	2025	Total	Internal	External			
1	Orientation and guideline for research	25,000	25,000	50,000	50,000	50,000	2,00,000	90,000	1,10,000	UGC/KM C	MC	
2	Support for field /faculty/ group/ mini/ independent research	50,000	1,00,000	1,00,000	1,50,000	1,50,000	5,50,000	2,00,000	3,50,000	UGC/KM C	Admin.	
3	Publication of Journals, Prospectus, Bulletin, periodicals	1,00,000	1,50,000	1,50,000	1,75,000	1,75,000	7,50,000	2,50,000	5,00,000	UGC/KM C/LG/PG	Admin.	
4	Support to students for different types of writings	10,000	20,000	20,000	25,000	25,000	1,00,000	40,000	60,000	UGC/KM C	Admin.	
5	Conduction of outreach programs and consultancy services for community	-	25,000	25,000	50,000	50,000	1,50,000	50,000	1,00,000	UGC/KM C	Admin.	
6	Addition of devices for the support of research activities	-	50,000	50,000	75,000	75,000	2,50,000	1,00,000	1,50,000	UGC/KM C/LG/PG	Admin.	
7	Publication of research articles	-	25,000	25,000	25,000	25,000	1,00,000	40,000	60,000	UGC/KM C/LG	/Admin.	
Total							21,00,000	7,70,000	13,30,000			

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

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

B: Objectives:

- To generate adequate resources for the run of the campus.
- To add market demanded new programs.
- To generate adequate resources for the run of the campus.
- To prepare policies to increase students enrollment.
- To make the financial system transparent, economical and informative.
- To utilize the UGC grants and other donation for sustainable growth.
- To establish a regular link with different donors, local government and province government.

SN	Activities	Proposed Time Target					& Total	Estimated Budget		Partners	Lead Responsibi lity	Remarks
		2021	2022	2023	2024	2025		Internal	External			
1	Preparation of expense policies of economic funds	10,000	15,000	15,000	15,000	20,000	75,000	25,000	50,000	UGC/K MC	Admin.	
2	Identification and management of short and mid term economic sources	10,000	15,000	15,000	15,000	20,000	75,000	25,000	50,000	UGC/K MC	Admin.	
3	Identification and management of long-term economic sources	10,000	15,000	15,000	15,000	20,000	75,000	25,000	50,000	UGC/K MC	Admin.	
4	Develop mechanism to make financial activities informative and transparent	15,000	20,000	20,000	20,000	25,000	1,00,000	40,000	60,000	UGC/K MC/LG	/Admin	
5	Insure donors to increase indestructible funds (interactions, meetings)	10,000	15,000	15,000	15,000	45,000	1,00,000	50,000	50,000	UGC/K MC/LG	Admin	
6	Organizing training, orientation, charity for funds generation	20,000	20,000	25,000	25,000	30,000	1,20,000	60,000	60,000	UGC/K MC/LG	/Admin	
7	Interaction and co-ordination with local government and province government	20,000	20,000	25,000	25,000	30,000	1,20,000	60,000	60,000	UGC/K MC/LG	/Admin	
Total							6,65,000	2,85,000	3,80,000			

6. Area: Gender Equity and Inclusiveness

A: Goal: To develop and increase gender equity and inclusiveness.

B: Objectives:

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

SN	Activities	Proposed Time Target					& Estimated Budget			Partners	Lead Responsibility	Remarks
		2021	2022	2023	2024	2025	Total	Internal	External			
1	Seminars, training, orientation for gender equity	10,000	20,000	20,000	25,000	25,000	1,00,000	40,000	60,000	UGC/KMC	Admin.	
2	Policy formation and implementation	20,000	30,000	40,000	50,000	60,000	2,00,000	80,000	120,000	UGC/KMC/PG	MC	
3	Conduction of programs based on diversity	20,000	50,000	50,000	50,000	50,000	2,20,000	1,00,000	1,20,000	UGC/KMC/LG	MC/Admin.	
4	Programs on moral and ethical education	10,000	15,000	15,000	25,000	35,000	1,00,000	50,000	50,000	UGC/KMC	Admin.	
5	Support to awareness program in and out of campus	20,000	20,000	20,000	30,000	30,000	1,20,000	45,000	75,000	UGC/KMC/LG	MC	
Total							7,40,000	3,15,000	4,25,000			

Proposed Strategic Program and Budget 2021

SN	Area	Activities	Total Budget	Internal	External
1	Management (Institutional Development)	Preparation of Strategic plan	1,00,000	30,000	70,000
		Addition of new program (B Ed 1 year, BSW, BBA Masters in RD)	3,00,000	3,00,000	
		Tracer Study	5,000		5,000
		Training, Seminar, Workshops,	25,000	10,000	15,000
		Identification and analysis of economic sources	10,000	5,000	5,000
		Grievance Redress Mechanism (GRM)	20,000	7,000	13,000
		Interactions with stakeholders and among MC and GA Members	50,000	10,000	40,000
		Extension of National and international relationship			
		QAA Certification	1,00,000	10,000	90,000
2	Physical Infra- Structure Management	EMIS	-	-	
		Construction of tutorial building	-		
		Extension of Library and Laboratory	-		
		Separate toilets for ladies and dressing room	-		
		Build NEWS Centre hut	-		
		Management of furniture	-		
		Construction of department chambers with devices	-		
		Establishment of RMC chamber with devices and resources	-		

		Management of indoor sports chamber	-		
		Management of indoor sports chamber	-		
		Construction of seminar hall	-		
		Construction of college hostel			
3	Educational quality improvement and professional development	M.Phil. and Ph.D. for teacher	-		
		Addition of books (text, ref., Journals)	30,000	10,000	20,000
		Conduction of training, workshops and seminars	-		
		Use of electronic devices in teaching	-		
		Developing students profile-intake to pass out state	-		
		Preparation of manual /check list for scholarship distribution and other support to target students	-		
		Extra remedial classes for needy students	50,000	25,000	25,000
		Capacity building training for non-teaching staffs	-		
		Educational tour for faculties, MC, students and non-teaching staffs	80,000	30,000	50,000
		Students involvement in project works, research and case study	50,000	20,000	30,000
		Co-curricular and extracurricular activities	50,000	20,000	30,000
4	Research, Publication and extension	Orientation and guideline for research	25,000	10,000	15,000
		Support for field /faculty/ group/ mini/ independent research	50,000	20,000	30,000

		Publication of Journals, Prospectus, Bulletin, periodicals	1,00,000	25,000	75,000
		Support to students for different types of writings	10,000	3,000	7,000
		Conduction of outreach programs and consultancy services for community	-		
		Addition of devices for the support of research activities	-		
		Publication of research articles	-		
5	Management of economic source (Sustainable Dev.)	Preparation of expense policies of economic funds	10,000	3,000	7,000
		Identification and management of short and mid term economic sources	10,000	4,000	6,000
		Identification and management of long-term economic sources	10,000	4,000	6,000
		Develop mechanism to make financial activities informative and transparent	15,000	5,000	10,000
		Insure donors to increase indestructible funds (interactions, meetings)	10,000	3,000	7,000
		Organizing training, orientation, charity for funds generation	20,000	10,000	10,000
		Interactions and coordinations with LG and PG	20,000	10,000	10,000
6	Gender Equity and Inclusiveness	Seminars, training, orientation for gender equity	10,000	4,000	6,000
		Policy formation and implementation	20,000	8,000	12,000
		Conduction of programs based on diversity	20,000	10,000	10,000

		Programs on moral and ethical education	10,000	5,000	5,000
		Support to awareness program in and out of campus	20,000	7,000	13,000

Proposed Strategic Program and Budget 2022

SN	Area	Activities	Total Budget	Internal	External
1	Management (Institutional Development)	Preparation of Strategic plan	-	-	-
		Addition of new program (B Ed 1 year, BSW, BBA Masters in RD)	15,00,000	7,00,000	8,00,000
		Tracer Study	5,000	2,000	3,000
		Training, Seminar, Workshops,	25,000	10,000	15,000
		Identification and analysis of economic sources	20,000	5,000	15,000
		Grievance Redress Mechanism (GRM)	20,000	7,000	13,000
		Interactions with stakeholders and among MC and GA Members	1,00,000	20,000	80,000
		Extension of National and international relationship	25,000	10,000	15,000
		QAA Certification	2,00,000	1,00,000	1,00,000
		EMIS Installment	2,00,000	1,00,000	1,00,000
2	Physical Infra-Structure Management	Construction of tutorial building	15,00,000	5,00,000	10,00,000
		Extension of Library and Laboratory	2,00,000	50,000	1,50,000

		Separate toilets for ladies and dressing room	1,00,000	40,000	60,000
		Build NEWS Centre hut	1,00,000	30,000	70,000
		Management of furniture	1,50,000	50,000	1,00,000
		Construction of department chambers with devices	2,00,000	55,000	1,45,000
		Establishment of RMC chamber with devices and resources	5,00,000	1,00,000	4,00,000
		Management of indoor sports chamber	50,000	10,000	40,000
		Construction of seminar hall	-	-	-
		Construction of college Hostel	-	-	-
3	Educational quality improvement and professional development	M.Phil. and Ph.D. for teacher	2,00,000	1,00,000	1,00,000
		Addition of books (text, ref., Journals)	30,000	10,000	20,000
		Conduction of training, workshops and seminars	50,000	20,000	30,000
		Use of electronic devices in teaching	10,00,000	50,000	9,50,000
		Developing students profile-intake to pass out state	20,000	6,000	14,000
		Preparation of manual /check list for scholarship distribution and other support to target students	25,000	25,000	-
		Extra remedial classes for needy students	50,000	25,000	25,000
		Capacity building training for non-teaching staffs	25,000	10,000	15,000
		Educational tour for faculties, MC, students and non-teaching staffs	1,25,000	50,000	75,000
		Students involvement in project works, research and case study	50,000	20,000	30,000

		Co-curricular and extracurricular activities	50,000	20,000	30,000
4	Research, Publication and extension	Orientation and guideline for research	25,000	10,000	15,000
		Support for field /faculty/ group/ mini/ independent research	1,00,000	40,000	60,000
		Publication of Journals, Prospectus, Bulletin, periodicals	1,50,000	25,000	1,25,000
		Support to students for different types of writings	20,000	9,000	11,000
		Conduction of outreach programs and consultancy services for community	25,000	10,000	15,000
		Addition of devices for the support of research activities	50,000	20,000	30,000
		Publication of research articles	25,000	10,000	15,000
5	Management of economic source (Sustainable Dev.)	Preparation of expense policies of economic funds	15,000	5,000	10,000
		Identification and management of short and mid term economic sources	15,000	5,000	10,000
		Identification and management of long-term economic sources	15,000	5,000	10,000
		Develop mechanism to make financial activities informative and transparent	20,000	10,000	10,000
		Insure donors to increase indestructible funds (interactions, meetings)	15,000	5,000	10,000
		Organizing training, orientation, charity for funds generation	20,000	10,000	10,000

		Interaction with LG/PG	20,000	10,000	10,000
6	Gender Equity and Inclusiveness	Seminars, training, orientation for gender equity	20,000	8,000	12,000
		Policy formation and implementation	30,000	10,000	20,000
		Conduction of programs based on diversity	50,000	20,000	30,000
		Programs on moral and ethical education	15,000	7,000	8,000
		Support to awareness program in and out of campus	20,000	7,000	13,000

Proposed Strategic Program and Budget 2023

SN	Area	Activities	Total Budget	Internal	External
1	Management (Institutional Development)	Preparation of Strategic plan	-	-	-
		Addition of new program (B Ed 1 year, BSW, BBA Masters in RD)	-	-	-
		Tracer Study	10,000	4,000	6,000
		Training, Seminar, Workshops,	50,000	15,000	35,000
		Identification and analysis of economic sources	20,000	5,000	15,000
		Grievance Redress Mechanism (GRM)	25,000	10,000	15,000

		Interactions with stakeholders and among MC and GA Members	1,00,000	10,000	90,000
		Extension of National and international relationship	25,000	10,000	15,000
		QAA Certification	2,00,000	90,000	1,10,000
		EMIS	50,000	25,000	25,000
2	Physical Infra-Structure Management	Construction of tutorial building	15,00,000	5,00,000	10,00,000
		Extension of Library and Laboratory	1,50,000	50,000	1,00,000
		Separate toilets for ladies and dressing room	8,00,000	10,000	7,90,000
		Build NEWS Centre hut	25,000	10,000	15,000
		Management of furniture	1,50,000	50,000	1,00,000
		Construction of department chambers with devices	-	-	-
		Establishment of RMC chamber with devices and resources	-	-	-
		Management of indoor sports chamber	25,000	10,000	15,000
		Construction of seminar hall	8,00,000	3,00,000	5,00,000
		Construction of College Hostel	-	-	-
3	Educational quality improvement and professional development	M.Phil. and Ph.D. for teacher	1,00,000	25,000	75,000
		Addition of books (text, ref., Journals)	50,000	20,000	30,000
		Conduction of training, workshops and seminars	50,000	10,000	40,000
		Use of electronic devices in teaching	5,00,000	10,000	4,90,000
		Developing students profile-intake to pass out state	20,000	7,000	13,000

		Preparation of manual /check list for scholarship distribution and other support to target students	-	-	-
		Extra remedial classes for needy students	75,000	37,000	38,000
		Capacity building training for non-teaching staffs	25,000	10,000	15,000
		Educational tour for faculties, MC, students and non-teaching staffs	1,25,000	40,000	85,000
		Students involvement in project works, research and case study	1,00,000	40,000	60,000
		Co-curricular and extracurricular activities	1,50,000	70,000	80,000
4	Research, Publication and extension	Orientation and guideline for research	50,000	20,000	30,000
		Support for field /faculty/ group/ mini/ independent research	1,00,000	40,000	60,000
		Publication of Journals, Prospectus, Bulletin, periodicals	1,50,000	50,000	1,00,000
		Support to students for different types of writings	20,000	9,000	11,000
		Conduction of outreach programs and consultancy services for community	25,000	10,000	15,000
		Addition of devices for the support of research activities	50,000	20,000	30,000
		Publication of research articles	25,000	10,000	15,000
5	Management of economic source	Preparation of expense policies of economic funds	15,000	5,000	10,000

	(Sustainable Dev.)	Identification and management of short and mid term economic sources	15,000	5,000	10,000
		Identification and management of long-term economic sources	15,000	5,000	10,000
		Develop mechanism to make financial activities informative and transparent	20,000	8,000	12,000
		Insure donors to increase indestructible funds (interactions, meetings)	15,000	5,000	10,000
		Organizing training, orientation, charity for funds generation	25,000	12,000	13,000
		Interaction with LG/PG	25,000	10,000	15,000
6	Gender Equity and Inclusiveness	Seminars, training, orientation for gender equity	20,000	8000	12,000
		Policy formation and implementation	40,000	15,000	25,000
		Conduction of programs based on diversity	50,000	20,000	30,000
		Programs on moral and ethical education	15,000	8,000	7,000
		Support to awareness program in and out of campus	20,000	7,000	13,000

Proposed Strategic Program and Budget 2024

SN	Area	Activities	Total Budget	Internal	External
1	Management (Institutional Development)	Preparation of Strategic plan	-	-	-
		Addition of new program (B Ed 1 year, BSW, BBA Masters in RD)	-	-	-
		Tracer Study	10,000	4,000	6,000
		Training, Seminar, Workshops,	50,000	15,000	35,000
		Identification and analysis of economic sources	20,000	5,000	15,000
		Grievance Redress Mechanism (GRM)	25,000	10,000	15,000
		Interactions with stakeholders and among MC and GA Members	1,00,000	10,000	90,000
		Extension of National and international relationship	60,000	20,000	40,000
		QAA Certification	2,00,000	1,00,000	1,00,000
		EMIS	50,000	25,000	25,000
2	Physical Infra- Structure Management	Construction of tutorial building	-	-	-
		Extension of Library and Laboratory	1,50,000	50,000	1,00,000
		Separate toilets for ladies and dressing room			
		Build NEWS Centre hut			
		Management of furniture	1,50,000	25,000	1,25,000
		Construction of department chambers with devices	-	-	-
		Establishment of RMC chamber with devices and resources	-	-	-
		Management of indoor sports chamber	25,000	10,000	15,000
		Construction of seminar hall	1,00,000	-	1,00,000
		Construction of College hostel	25,00,000	10,00,000	15,00,000
3		M.Phil. and Ph.D. for teacher	2,00,000	95,000	1,05,000

	Educational quality improvement and professional development	Addition of books (text, ref., Journals)	50,000	20,000	30,000
		Conduction of training, workshops and seminars	50,000	10,000	40,000
		Use of electronic devices in teaching	1,00,000	20,000	80,000
		Developing students profile-intake to pass out state	20,000	7,000	13,000
		Preparation of manual /check list for scholarship distribution and other support to target students	-	-	-
		Extra remedial classes for needy students	75,000	38,000	37,000
		Capacity building training for non-teaching staffs	50,000	20,000	30,000
		Educational tour for faculties, MC, students and non-teaching staffs	1,25,000	50,000	75,000
		Students involvement in project works, research and case study	1,00,000	50,000	50,000
		Co-curricular and extracurricular activities	1,50,000	70,000	80,000
4	Research, Publication and extension	Orientation and guideline for research	50,000	25,000	25,000
		Support for field /faculty/ group/ mini/ independent research	1,50,000	50,000	1,00,000
		Publication of Journals, Prospectus, Bulletin, periodicals	1,75,000	75,000	1,00,000
		Support to students for different types of writings	25,000	10,000	15,000
		Conduction of outreach programs and consultancy services for community	50,000	10,000	40,000
		Addition of devices for the support of research activities	75,000	25,000	50,000

		Publication of research articles	25,000	10,000	15,000
5	Management of economic source (Sustainable Dev.)	Preparation of expense policies of economic funds	15,000	5,000	10,000
		Identification and management of short and mid term economic sources	15,000	5,000	10,000
		Identification and management of long-term economic sources	15,000	5,000	10,000
		Develop mechanism to make financial activities informative and transparent	20,000	8,000	12,000
		Insure donors to increase indestructible funds (interactions, meetings)	15,000	5,000	10,000
		Organizing training, orientation, charity for funds generation	25,000	12,000	13,000
		Interaction with LG/PG	25,000	15,000	10,000
6	Gender Equity and Inclusiveness	Seminars, training, orientation for gender equity	25,000	10,000	15,000
		Policy formation and implementation	50,000	20,000	30,000
		Conduction of programs based on diversity	50,000	25,000	25,000
		Programs on moral and ethical education	25,000	12,000	13,000
		Support to awareness program in and out of campus	30,000	12,000	18,000

Proposed Strategic Program and Budget 2025

SN	Area	Activities	Total Budget	Internal	External
1	Management (Institutional Development)	Preparation of Strategic plan	-	-	-
		Addition of new program (B Ed 1 year, BSW, BBA Masters in RD)	-	-	-
		Tracer Study	10,000	-	10,000
		Training, Seminar, Workshops,	50,000	-	50,000
		Identification and analysis of economic sources	20,000	-	20,000
		Grievance Redress Mechanism (GRM)	30,000	6,000	24,000
		Interactions with stakeholders and among MC and GA Members	1,00,000		1,00,000
		Extension of National and international relationship	60,000	20,000	40,000
		QAA Certification	2,00,000	1,00,000	1,00,000
		EMIS	1,00,000	50,000	50,000
2	Physical Infra- Structure Management	Construction of tutorial building	-	-	-
		Extension of Library and Laboratory	1,50,000	50,000	1,00,000
		Separate toilets for ladies and dressing room			
		Build NEWS Centre hut	-	-	-
		Management of furniture	1,50,000	25,000	1,25,000
		Construction of department chambers with devices	50,000	20,000	30,000
		Establishment of RMC chamber with devices and resources	-	-	-
		Management of indoor sports chamber	-	-	-
		Construction of seminar hall			

		Construction of College Hostel	25,00,000	10,00,000	15,00,000
3	Educational quality improvement and professional development	M.Phil. and Ph.D. for teacher	1,00,000	30,000	70,000
		Addition of books (text, ref., Journals)	1,00,000	40,000	60,000
		Conduction of training, workshops and seminars	50,000	10,000	40,000
		Use of electronic devices in teaching	1,00,000	20,000	80,000
		Developing students profile-intake to pass out state	20,000	10,000	10,000
		Preparation of manual /check list for scholarship distribution and other support to target students	-	-	-
		Extra remedial classes for needy students	1,00,000	50,000	50,000
		Capacity building training for non-teaching staffs	50,000	20,000	30,000
		Educational tour for faculties, MC, students and non-teaching staffs	1,50,000	35,000	1,15,000
		Students involvement in project works, research and case study	1,50,000	70,000	80,000
		Co-curricular and extracurricular activities	1,50,000	70,000	80,000
4	Research, Publication and extension	Orientation and guideline for research	50,000	25,000	25,000
		Support for field /faculty/ group/ mini/ independent research	1,50,000	50,000	1,00,000
		Publication of Journals, Prospectus, Bulletin, periodicals	1,75,000	75,000	1,00,000
		Support to students for different types of writings	25,000	9,000	16,000

		Conduction of outreach programs and consultancy services for community	50,000	10,000	40,000
		Addition of devices for the support of research activities	75,000	35,000	40,000
		Publication of research articles	25,000	10,000	15,000
5	Management of economic source (Sustainable Dev.)	Preparation of expense policies of economic funds	20,000	7,000	13,000
		Identification and management of short and mid term economic sources	20,000	6,000	14,000
		Identification and management of long-term economic sources	20,000	6,000	14,000
		Develop mechanism to make financial activities informative and transparent	25,000	9,000	16,000
		Insure donors to increase indestructible funds (interactions, meetings)	45,000	32,000	13,000
		Organizing training, orientation, charity for funds generation	30,000	16,000	14,000
		Interaction With LG and PG	30,000	15000	15000
6	Gender Equity and Inclusiveness	Seminars, training, orientation for gender equity	25,000	10,000	15,000
		Policy formation and implementation	60,000	27,000	33,000
		Conduction of programs based on diversity	50,000	25,000	25,000
		Programs on moral and ethical education	35,000	18,000	17,000
		Support to awareness program in and out of campus	30,000	12,000	18,000