

**HIGHER EDUCATION REFORM PROJECT
STRATEGIC DEVELOPMENT PLAN
(2016-2020)**

**SUBMITTED TO:
UNIVERSITY GRANTS COMMISSION
SANOTHIMI, BHAKTAPUR**

**SUBMITTED BY:
SIDDHARTHA CAMPUS
BANGANGA, KAPILVASTU**

Higher Education Reform Project

Strategic Development Plan (2016-2020)

Section 1: Introduction

1.1. Contents, Rationale and Purpose of the Plan

Siddhartha Campus is a nonprofit making community based academic institution which is implanting education to socio-economically lagging behind students of the catchments area, despite the infrastructural and financial insufficiency. The target students primarily belong to rural areas of Kapilvastu and its neighbouring districts. The majority of students are girls and janajatis who are educationally disadvantaged. The campus was established with the pious intention of imparting quality education to those less privileged groups who were deprived of higher education due to economic, geographic and other barriers.

The campus needs infrastructural, financial and technical supports from local bodied, national and international agencies. The efforts of the campus alone wouldn't be enough to fulfil its goals and objectives. The community people, local bodies and University Grants Commission have regularly supported the institution from the date of its establishment. In order to plan for the effective development of the campus, this strategic plan was prepared during the execution of Second Higher Education Plan when the campus was selected under Scheme 'C' of SHEP. The Strategic Plan 2009-14 was first developed in 2009, which was revised first in 2013. The current strategic plan 2016-20 has the following purposes:

- a) To improve the quality of education through improved infrastructure and academic environment.
- b) To produce skilled and competent human resources needed for nation building.
- c) To establish and manage educational management information system (EMIS) of the institution to make the internal organization of the campus modern and dutiful.
- d) To help for the overall development of the students.
- e) To develop the campus as a research center.
- f) To develop the campus as a deemed university.

1.2 Process of Preparing Plan

After the campus was selected for the scheme 'C' project under SHEP, the campus management committee had organized a general gathering of committee members, faculties, staffs, students representatives and the gathering formed a task group of 4 members consisting Mr. Balaram Jnawali, Rom Kant Ghimire, Khem Raj Khanal and Govinda Prasad Khanal to prepare the strategic plan. The task group visited the community campuses that had got SHEP grants. After having discussions with the faculties, staff, students, committee members and guardians, the group drafted the plan and the management committee approved the plan and thus it was finalized.

For the purpose of revising the strategic plan 2009-2014, staff meeting was organized in December 2013 in the chair of campus chief Mr. Balaram Jnawali. As the meeting provided mandate to Mr. Rom Kant Ghimire and Mr. Govinda Prasad Khanal for revising the plan, the plan was revised and approved by the campus management committee (CMC).

The current strategic plan 2016-20 is the revised version of the strategic plan first drafted in 2009, and its revision 2013-16. This strategic plan has been prepared by a five-member-team, coordinated by Mr. Govinda Prasad Khanal. The other members included Mr. Rom Kant Ghimire, Mr. Dil Bahadur Shrestha, Mr Prabhat Bikram Chhetri and Mr. Suran Sharma. Having prepared the draft, a gathering of teachers, student representatives and CMC members was organized on 28th Fagun, 2072 in order to receive feedback and comments and the draft was finalized. The plan was approved by the CMC meeting held on 29th Fagun, 2072.

1.3 Participants of Strategic Plan

The task group, formed by the general gathering, management committee, teachers, students, parents, political and social workers are the participants of the strategic plan.

1.4 Stakeholders

The stakeholders of the campus are management committee, campus chief and other staffs, students, guardians, political and social workers, political parties, community organizations, government organizations and so on.

Section 2: INSTITUTION'S PROFILE

2.1 Overview of the Catchment Area

Brief overview of the catchment area of the college has been presented under the following headings:

2.1.1 Geographical Setting

The campus is located on Mahendra Highway in Banganga Municipality, ward number 1. It is 31 km in the west of educational and industrial city Butwal, and is accessible with half an hour drive from the city. A peace flowing historical river Banganga lies on the west, and community forest on the north and west across the road which add to the natural beauty of the campus. It lies at the junction of Charnambar-Tawlihawa, Banganga-Kopowa-Taulihawa, and Charnamber-Argakhancki link roads.

Since the campus is at the junction of different link roads, and at the meeting points of previous Banganga, Kopowa, Motipur, and Gajehada VDCs of the district, and on the East-West Highway, it is easily accessible to the larger population of the district and to the population of neighbouring districts, Argakhachi, Rupandahi and Pyuthan.

2.1.2 Social, Cultural, Economic and Political Setting

Socio-cultural setting of the catchments area reflects the national scenario as people from different castes, and ethic groups reside in the area, majority of the population consists of indigenous Janajatis where people from the groups like Bahun, Chetri, Madhesi, Muslims are staying with strong social ties.

The people from the area have different customs, traditions, religions, festivals, norms and values. In spite of different cultural systems the people of the area are living harmoniously. Tharus and Madhis have the system of child marriage custom that has adversely affected the system of education and public health. Though most of the people are Hindus, abundant instances of inter-cultural shift and exchanges are found. This has supported on positive reformation of different cultures, customs, norms and traditions. This has gradually helped in developing positive changes and attitudes towards education. Most of the people in the region are below poverty line, who basically practice traditional agriculture as their occupation. Dependency ratio of the area is very high. Industrial development lacks in the area. Financial activities are rather traditional though some of the people have started working with some of the cooperatives and least number of banks.

The district is divided into five electoral constituencies. It has fifty seven VDCs and 6 municipalities. Political awareness has rapidly increased among the people as they have shown their interest towards political rights.

2.1.3 Educational Status and Scope

The basic catchment area of the campus includes Banganga Municipality and its neighbouring Municipality Buddhabatika, Saljhandi village of neighboring district Rupandehi, as well as Simalpani, Thada , Jukena and Dhanchaur villages of Arhgakhanchi district. In the catchment area there are 21 secondary level schools, and more than a dozen higher secondary level schools. The average literacy ratio of the district is 54.9% (44.9 % Female and 64.9% Male). The student enrollment ratio is about 90%. The people of the area are gradually developing their awareness towards education.

2.1.4 Stakeholders and Scope of their Participation

The stakeholders of the campus comprise the campus management committee, campus staff, students, guardians, political and social workers, existing political parties, community organizations, non-government organizations, government organizations and the locals. The stakeholders are highly motivated and they are participating in different programs of the

campus. Campus management committee meetings are regularly organized to discuss and decide on different agenda for the institutional educational and infrastructural development of the campus. Further, management committee invites the representatives of different political parties and other stake holders to get various kinds of support. Staff and management committee sit for some formal and informal meetings. Progress reports, budgets and plans are discussed and comments are demanded from the public annually on the anniversary and on the campus assembly of the college where all the stakeholders are gathered together.

2.2 Descriptions of Institution:

Historical Background:

Established in 2048 with pious objective of providing quality education for educational excellence to socio-economically less privileged people of rural area in Kapilvastu and neighboring districts, Siddhartha Campus is a public-oriented, non-profit making co-educational education centre. The campus is situated in Banaganga Municipality, on the East-West Highway near Banganga River, which is 33 kilometers away in the west of Butwal.

As the majority of people in the locality were socio-economically backward, they could not send their children, especially girls, to Butwal or Kathmandu for higher education. Having realized this objective reality, locals of Banganga, Gajhanda, Motipur, Kopawa, Bhalwad, Patana, Hathausa and Saljhand (in Rupandehi) (then VDCs), social workers, intellectuals, teachers and educationists organized a general gathering at the Bal Primarily School (now Secondary), Bairiya on 20th Poush 2048, and decided to establish a public campus in their own initiation, which turned out to be a milestone in the establishment of Siddhartha Campus (SC). The gathering formed a co-ordination committee on the chair of Mr. Purusottam Acharya, which was reformed as the campus management committee on 20th Magh 2048, chaired by Mr. Krishna Paudel. Having admitted 155 students, SC formally started the first class of PCL level at Bal Secondary School, Bairiya, on 1st Falgun 2048. Though efforts were made to get affiliation from TU it could not get affiliated because of the strategy of phasing out PCL program by Tribhuvan University. So the students had to apply in the examination as the students of Kapilvastu Multiple campus, Taulihawa for successive three years. Later, it got affiliated to Higher Secondary Education Board

(HSEB) in 2051 B.S. The necessary fund to deposit to HSEB and for the construction of the building was collected by the locals as per the ratio of the land they had occupied. People selected the present location of the campus, that covers almost 15 bights of land at the meeting points of then four VDCs Banganga, Gajehada, Motipur and Kopawa, and constructed a building of its own, and was shifted to present location in 2054.

People were not satisfied with the higher secondary level education only, so the management committee organized a general gathering of guardians, social workers, teachers and stakeholders on 27th Magh 2057, and decided to run Bachelor's of Education (B.Ed.) program affiliated to TU. Having affiliated to TU in 2058, the campus commenced its B.Ed. first year classes in English, Maths, Population and Nepali Education. Later, in 2062, BBS Program was started. Accordingly, Health Education was added in B. Ed. program in 2064 and B.A. program in English, Maths, Sociology and Rural Development was also started in the same year. Similarly, One Year B.Ed. program in 2061 and M. Ed. program (in Nepali and (EPM) were added in the year 2065 English and Health Education were added to M.Ed. program in 2066. Currently the campus is running B. Ed., B.B.S, B. A. One Year B. Ed. and M.Ed. program affiliated to TU. The campus added MBS program affiliated to T.U. on 22nd Magh, 2070.

2.2.2. Physical Infrastructure

a) Buildings and Rooms

The campus occupies about 15 bights of land, and has two-storeyed two buildings, a library building, a students' union block, a canteen and two toilet blocks. Brief account of physical infrastructure has been shown in the following table:

S.N	Type of Building	No. of Rooms	Application	Remarks
1.	Block 'A'	1 – 3	Campus chief's Room, Staff Room, Administration and Account	

		4	Department Cabins	
		5-9	Classrooms	
		10	Health Lab	
		11	Store Room	
		12	Classroom	
1.	Block A First Floor	13-22	Classrooms	
2	Block 'B' ground floor, first floor	23-31	Classrooms	
3.	Block 'C'	Ground floor	Students' Union	
4	Block 'D'		Canteen	
5.	Library Building	4	Library	
6.	Canteen		Canteen	
7.	Bike stand	4		
8.	Toilets	16		

b) Furniture and Accessories

Furniture and other accessories of the campus have been presented in the following table:

SN.	Particulars	Number	SN	Particulars	Number
1	Desks	250	17	Water- motor	2
2	Benches	271	18	Display boards	5

3	Combined desks-benches	184	19	Notice boards	1
4	Teacher's tables	29	20	First Aid Box	1
5	Office tables	40	21	Buckets	10
6	Racks (steel)	4	22	Glasses	36
7	Chairs(wooden)	84	23	Gas stove	1
8	Chair (Steel)	15	24	Gas cylinder	1
9	Plastic chairs	4	25	Gas light	2
10	White boards	31	26	Emergency light	4
11	Steel cupboards	8	27	Printer	3
12	Fans	111	28	Computer table	7
13	Computers	14	29	Plastic stools	15
14	Telephone	2			
15	Racks (wooden)	25			
16	Hand pump	2			

c) Drinking Water

For the provision of drinking water two hand pumps are installed. Water pumps have been set in each hand pumps.

d) Toilet Facilities

Two blocks have been constructed in separate locations for providing toilet facilities. The western block contains five toilets and two separate urinals for the boys and girls having the capacity of six persons in each, and the eastern block contains two toilets. The Block-A contains

staff toilet on the ground floor and two separate toilets with urinals for students in the first floor. There is provision of direct water supply in the toilets.

e) Sports Facilities:

The college has a big play ground of about 3 bighas in front of the college building. The playground consists of 1 football ground, 1 volleyball court, 1 basketball court, 1 badminton court. Play equipments consist of volley balls, footballs, nets, badmintons, chess board, tennis board, short puts, javelins, cricket bats and so on.

f) Roads and Transportation Facilities:

The college is located at the junction of East-West Highway and Kopawa- Jahadi-Tawlihawa link road. It is 10 minutes walk to the west from Yasodhara Marga that links char Number to Tawlihawa and Khunuwa. It is also linked by the Char Number- Arghkhanchi link road. As it is located at the junction of different link roads and the East-West Highway, the college is most accessible to the locals as well as outsiders. Though, the college does not have its own transportation facility, anyone can reach here whenever they like to, using the means of public transport.

g) Library:

The college contains a separate library building (constructed under Scheme C project of SHEP) which consists of textbooks and reference book of all the subjects being taught. It also contains different kinds of political, philosophical, cultural, religious books of national and international importance. In addition to these, there are 10 daily newspapers, 2 English daily, and 3 weekly magazines are regularly kept for daily use. There are altogether 16649 books in the library. Students can borrow 3 course /reference, books for 15 days. The library opens from 6:30 o'clock in the morning to 5 o'clock in the evening.

b) Laboratories

The college has a computer lab with 14 computers. It has been well furnished.

2.3 Academic Programs and Curricular Management:

2.3.1 Programs

Currently the college is running T.U. affiliated Bachelor's Degree programs and Master's Degree program:

a) Bachelor's Degree Programs

Four Year B. Ed. and Three Year B.Ed.

The college is running four-year B. ED. and three-year- B.Ed. program affiliated to Tribhuvan University since academic year 2058 B.S. The major subjects include English Education, Nepali Education, Health and Physical Education and Mathematics Education.

B.B.S. Program

The collage is also running four-year and three-year Bachelor's of Business Studies program affiliated to TU since academic year 2062 BS.

B.A. Program

Bachelor's Arts (Humanities) program is being conducted since 2064. The major subjects include English, Sociology, and Rural Development (R.D).

One Year B.Ed.

One-Year B.Ed. program is being conducted since 2061 BS. The major subjects include English, Nepali, Mathematics and Educational Planning and Management (E PM).

B) Master's Degree Programs

M. Ed. and MBS

The collage is conducting Master's Degree program in the faculty of education affiliated to Tribhuvan University since 2065. The major subjects include Nepali Education,

E.P.M, English Education and Health Education. The college has also added MBS program in 2070.

2.3.2 Students Enrollment and Composition

Currently, altogether 700 students have been enrolled in the college, of which 463 are girl-students and 237 are boy- students. The students, enrolled in each level in the year 2072, have been shown in the following diagram:

SN	Level	Girls	Boys	Total	Remarks
1	B.Ed. I	73	18	91	
2	B.Ed. II	50	19	69	
3	B.Ed. III	61	21	82	
4	BB.S I	92	49	141	
6	BB.S II	55	41	96	
7	BBS III	65	32	97	
8	B.A I	15	9	24	
9	B.A II	8	8	16	
10	B.A III	11	7	18	
11	One year B. Ed.	6	1	7	
12	M. Ed I	12	7	19	
13	M. Ed II	8	12	20	
14	MBS I	6	6	12	
15	MBS II	1	7	8	

	Total			700	
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2.3.3 Curricular Management and Support

Administrative body, heads of the departments and the faculties are responsible for curricular management and support. The faculties are sent to the workshops, seminars and training programs organized by NELTA, TU, CDC (TU), UGC, HSEB and other institutions. Teachers training programs and orientation programs are sometimes organized by the college itself to improve the existing teaching learning strategies.

2.3.4 Teaching Learning Resources and Support

The college has appointed qualified and energetic faculties for handling teaching learning activities. Students are supported through different kinds of activities like class-works, interactions, home works, field trips and so on for their academic development. Various co-curricular and extracurricular activities are frequently organized by the college Major extracurricular activities include games and sports, quiz programs, debate, essay competition , poem writing and gajal writing competitions, folk-song competition, dancing competition , etc. Easily accessible teaching aids are used to facilitate teaching learning activities.

2.3.5 Teaching Learning Management and Practices

For the internal management of teaching learning activities, different bodies and committees have been formed. Heads of the departments coordinate the faculties under their subject committees. They meet, discuss and plan for managing the activities under their departments/subject committees. Separate coordinators have been appointed to manage various programs. Such as examination committee manages the internal examinations. Accordingly, there is a practice teaching committee to handle practice teaching programs. Extra activities committee is responsible for managing extracurricular activities, while internal examination committee runs and manages internal examination programs.

2.3.6 Examination System and Results

Internal examinations are organized at least three times a year. The students have to compulsorily attend the internal examination. The students are provided feedback through those examinations. An internal examination committee has been formed, which is basically responsible for conducting and managing internal exams. Internal examination schedules are set in the academic of calendar of the college. Final results of each year are analyzed to see the improvements and weaknesses so that it will be beneficial to make future plans.

2.4 Human Resource Management

This has been discussed as follows:

2.4.1 Administrative Personals and Staffs

To conduct administrative activities campus chief, assistant chief and six office assistants have been appointed. They are responsible for carrying out daily administrative works like daily administration, account keeping, exam works and library works. They are supported by two non-teaching staffs appointed as the helpers.

2.4.2 Management Personals

The college is running in two shifts: morning, and evening. Overall management of the college is supported a 15 member management committee. by the coordinators of each shift.

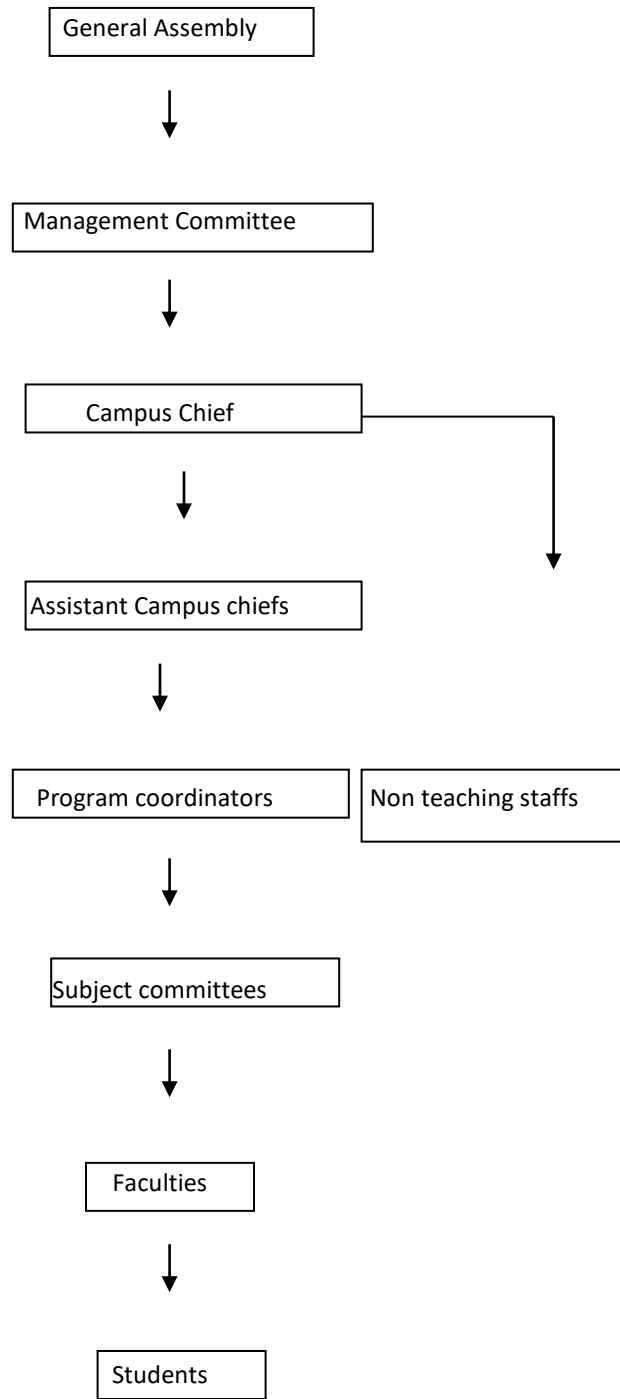
2.4.3 Faculties

The college has appointed altogether 37 teaching faculties who are well-qualified, skillful and dedicated. Among them there is 1 reader, 10 permanent lecturers and the rest are in full time and contract.

2.5 Institutional Management

2.5.1 Institutional Structure

The college has constitution approved by the general assembly by which the college has been governed. The institutional structure of the college as per the constitution has been shown in the following diagram



2.5.2. Management Committee

Currently, the campus is managed by a 15-member management committee as per the mandate of the constitution of the campus. The committee includes one president elected by the campus assembly, one vice president, nine members including three female members elected by the assembly, one executive officer of Banganga Municipality, where the campus is located, one representative member of TU, one teacher representative of the campus, and the campus chief. The detail of the management committee is given below:

Description of Management Committee

S.N.	Name	Designation
1.	Jhabi Lal Pokhrel	President
2.	Rabi Bahadur Kafle	Vice- President
3.	Bimala Ghimire	Member
4.	Sumitra Ghimire	Member
5.	Guna Laxmi Gyawali	Member
6.	Ganesh Chaudhary	Member
7.	Durga Bahadur Kunwar Chhetri	Member
8.	Kamal Prasad Acharya	Member
9.	Somnath Aryal	Member
10.	Dabal Singh G. C.	Member
11.	Nagendra Prasad Rautar (Tharu)	Member

12.	Bhesh Raj Khanal	Member (Representative of Municipality)
13.	T. U. Representative	Member
14.	Govinda Prasad Khanal	Member(Representative of Lecturers)
15.	Bala Ram Jnawali	Member Secretary

2.5.3 Administration

Though, separate administrative section has not been formed yet, administrative functions have been run in the coordination of the campus chief and the assistant campus chief by a two member team that basically handles daily administrative works including that of administration and examination. Administrative works are done from 6:30 in the morning to 5 pm. There are two persons who are responsible for daily works concerned with the library.

2.5.4 Academic Management:

The campus chief and the assistant campus chief and department heads are primarily responsible for managing academic activities. Necessary teachers are appointed through public vacancy announcement, and are selected through the process of written examination, oral interview and practical. They are assigned with full responsibility to handle the teaching learning activities through out the year.

Bachelor's Degree's classes are conducted in the morning shift while Master level classes are run in the evening. Department heads for different subject-based departments at have been appointment.

Different committees like internal exam committees, practice teaching committee, extra activities committee, scholarship selection committee have been formed.

2.5.5 Associations (Faculties, Staffs and Students)

There is an association of the faculties in the college which is called ' Nepal Public Campus Teacher's Association, Siddhartha Campus Unit,' under which all the faculties have been organized. The unit has formulated a seven member committee, which organizes different kind of programs that support for smooth functioning of the college. It has been running a saving program' which consists of 35 members including the staff and the faculties. Free students' Union (now inactive) works as a guardian of the students. An eleven member committee of the students is elected every two years.

On the whole, there is a cordial relationship among the faculties, non teaching staffs and the students. Faculties are responsible for conducting and managing teaching learning activities, while the students cooperate being actively involved in the activities. Students' leading body, the FSU helps in the management of co-curricular and extracurricular activities. For example, FSU organizes different kinds of extra activities like games and sports competitions, quiz contests etc, and supports them by providing sports materials. Furthermore, FSU is supported variously by the faculties and the management.

2.6 Economic and Financial Management

2.6.1 Fixed Assets

The college has nearly occupied 15 bighas of land. There are two building with two storeys in each. The block 'A' has altogether 24 rooms, and block 'B' has 8 rooms. Similarly there is a block for students' union and a bicycle stand cum canteen block. There are altogether 705 sets of desks and benches, 29 teachers' tables, 40 office tables, 99 chairs, 111 fans, 14 computers, 28 racks, 25 white boards, 2 water pumps, 2 water motors , 1 set of gas stove, 3 printer, and 7 computer tables including others.

2.6.2 Operational Expenditure and Trends (Management plus program)

Of the total annual income from the student fees nearly 85% money is spent on salary for the faculties and staffs, and the rest is spent on management, overheads and programs. The expenditure and the trend of past three years (2063/64- 71/72) has been shown in the following table.

Years	Income	Expenditure
2063/64	9087492/20	10038170/20
2064/65	10862507	11376343
2065/66	14866634	15060734
2066/67	16860101	19135670
2067/68	19846810.02	21949101.02
2068/69	19146833.42	22301305.42
2069/70	23285793.42	28744940.42
2070/71	33567378.55	27255567.06
2071/72	18870351	21991935

2.6.3 Sources of Income

a) Regular Sources

The most reliable and regular source of income is the students' fees. Apart from it, other sources include grants from UGC, interest from fixed deposits in different banks and others.

b) Grants Sought

The college has been seeking grants from UGC, DDC, VDCs, and National Planning Commission. The district development committee has recently assisted in building the second

storey of the clock 'A' while National Planning Commission has assisted in managing the stream. Similarly, the local bodies have been providing aids for various programs .

2.6.4 Cost Per Student

Cost per student of the year 2064 seems to be 7529, the cost per student of the year 2065 stands to be 7691 rupees, while cost per student of the year 2068/69 seems to have doubled and reached Rs.14374.49. Cost per student has reached to Rs. 26342 in the fiscal year 2071/72.

2.6.5 Financial system (Record keeping, Accounting, Auditing , Inventory Updating etc)

a) Record Keeping

The college has a filing based record keeping system so far. However, the college has planned to operate software based record keeping system from Chaitra, 2073.

b) Accounting

Accounting system has been maintained through non-trading organization system . As such, Receipt and payment A/C , Income and Expenditure A/C and Balance sheet, cash flow statements have been formulated and maintained. The college has planned to operate software based account keeping system from Shrawan, 2073.

c) Inventories

Inventories are consumed and distributed through FIFO (First in first out) system.

d) Auditing

Final auditing is done by the auditor appointed by the college management committee. The audit report is prepared within three months of the end of the fiscal year, and is made

public to the staffs, faculties, students, FSU, and guardians on the annual function/assembly of the college. Stakeholders are always allowed to observe the report if they like to.

2.6.6 Financial Sustainability Measures Adopted

The students' fees are the major source of income to run the college smoothly

2.7 Research, Documentation and Publications

Though the college has not made remarkable attempts to carry out research works and publications, some works have been achieved so far, for example one publication entitled ' Siddhartha Sandesh' was published this year. A journal entitled Siddhartha Bimba was published in 2069. Faculties occasionally write and publish research articles and literary and nonliterary writing in different journals, newspapers and periodicals.

2.8 Extra- curricular Activities

2.8.1 Indoor Activities

The college regularly organizes different kinds of indoor and outdoor activities. The indoor activities include district level quiz contest at college level , poem writing competition, folksong competition, gajal writing competition, chess competition, dancing competition, essay writing competition table tennis , and so on .

2.8.2 Outdoor Activities

Major outdoor activities include educational excursion, field trips, field study, games and sports (volleyball' football, cricket, races, javelin throw, short put , high jump,long jump, triple jump, basket ball, kho- kho etc.

Section 3 : Development Trend

3.1 Physical Infrastructure Development

When established in 2048 BS , the college did not have any physical infrastructure of its own. The classes were run in a primary school called Bal primary school, Bairiya, Kaplivastu , However, the community managed about 15 bighas of land near Banganga River, where a simple building with only 3 rooms was build in B.S 2054. Brief over view of the infrastructure development has been shown the following table:

Date	Construction of Building
2055 B.S.	Block 'A' (office plus 4 rooms)
2055 B.S.	Block 'A' Addition of 1 room
2056 B.S.	Block 'A' – Addition of 2 rooms plus verandah
2059 B.S.	Block 'B' – 4 room plus ceiling of the first floor
2060 B.S.	Bicycle plus motorcycle Stan
2061 B.S.	Division of rooms in Block 'A'
2062 B.S.	Construction of Library Room , Computer Lab
2063 B.S.	Construction of 2 class rooms in Block 'B'
2064 B.S.	Construction of Account section (Block 'C')
2065 B.S.	Construction of 2 toilets
2065 / 066 B.S.	Construction of first floor in 'Block A' (10 rooms) – Under construction - Construction of Basket Ball court'
2066 / 067 B.S.	Construction of toilets, 86m compound wall, staff room
2067 / 068 B.S.	Furniture
2068 / 069 B.S.	Compound wall (155F., DDC), Bike stand (DDC)

2069 / 070 B.S.	Construction of the Library Building (SHEP)College,
2070 / 071 B.S.	Road black topped (Highway to Library, 250m, DDC)
2071 / 072 B.S.	Compound wall (130 m., DDC)

3.2 Program / Academic Development

The campus commenced Bachelor's Degree in Education program affiliated to TU in 2054. Now it is running B. Ed , B.B.S , One year B. Ed , B.A, M. Ed. and MBS. Programs run by the college have been shown in the following table:

S.N.	Program	Date
1.	B. Ed program	2058
2.	One year B. Ed	2061
3.	B. B .S Program	2062
4.	B. A. Program	2064
5	M .Ed. (Nepali, EPM)	2065
6.	M. Ed. (English, Health)	2066
7.	MBS	2070

3.3 Student Enrolment

The number of student is increasing each year. The trend of student's enrolment at bachelor and above level has been shown in the following diagram:

Year	No. of Students
2063	443

2064	656
2065	886
2066	913
2067	1119
2068	1016
2069	1046
2070	1070
2071	955
2072	700

3.4 Human Resource Development

As the number of students is increasing each year, the number of the faculties is also going up accordingly. The trend of human resource development has been presented as follows:

Year	Faculties	Staffs	Total
2063	28	4	32
2064	32	6	38
2065	39	7	46
2066	44	8	52
2067	45	8	53
2068	46	11	57
2069	49	11	60
2070	54	11	65

2071	52	11	63
2072	37	11	48

3.5 Student – Teacher Ratio

The total number of students in the year 2069 was 1046, while the total number of faculties stood to be 49. Thus the student- teacher ratio this year seems to be 22:1. The total number of students so far admitted in academic year 2072/73 is 700, and the total number of teachers is 37, so the current student-teacher ratio is 19:1.

3.6 Institutional Development

When the college was established in 2048, it had only thirty sets of furniture (benches & desks) and five member teaching faculty and 2 non- teaching staffs. The faculties were employed as the part-time teachers, who were engaged in other institutions. A section of the local people was not optimistic about the future of the college and was reluctant to support it. However, the college was capable of achieving its objective to some extent as it was able to bring the backward children, basically the girls and the janajatis into educational mainstream, so the excited people decided to run bachelor level programs, and B.Ed. program was started in the year 2058. As the B. Ed program was running satisfactorily, the motivated management committee, faculties, guardians, students and the locals continuously devoted themselves in the expansion of programs, and thus one year B.Ed. program in 2061, B.B.S program in 2062, B.A. Program in 2064 were added. In 2065, SC was made the only Master's Degree College in Kapilvastu.

In the beginning, the college was run in the day shift, and the academic management was controlled by the campus chief. Financial management was handled by an accountant who also responsible to manage the library until 2054. Account cum examination section plus library were adjusted within a single mini-room, and only two staffs were appointed to run them until 2062. With the addition of B. Ed. Program in 2058, a co-ordinator was appointed to manage the program. Now, there are separate coordinators to manage different programs. Similarly, separate committees, for example, practice teaching committee, extra-activities committee,

internal exam committees, scholarship selection and recommendation committee etc have been formed to maintain various activities in the college.

Now there are altogether 40 faculties responsible for conducting teaching learning activities, of which 13 faculties have been appointed as the permanent. Administrative functions have been departmentalized and so accountant deals with financial activates, one member of staff is responsible for exam plus daily administration, while 2 staffs are appointed to run the library section. Similarly 3 staffs are working as the helpers, one as a sweeper and one as a security person. Altogether 8 persons are engaged as the non-teaching staffs.

Students and the faculties have been united in their own associations. For the students, there is Free Students' Union. FSU basically advocates for student's rights along with conducting creative activities like organizing extra-activities, buying play equipments, supporting for developing infrastructure, etc. Similarly, teachers' union raises voice for the professional development of the faculties and the staffs as well as works for internal management of the college.

3.7 Financial Status and Development

The basic source of income for the conduction of the college is the fees paid by the students under different heads. Other sources include aid from the UGC, district development committee, VDCs and so on. The total annual income of the campus is about 10 million of which nearly 80% percent of the total income is spent on salaries, and the rest is spent for operating and other developmental programs.

3.8 Research, Documentation and publication

Only few nominal works have been done in field of research and publication. The works done so far in this regard are presented in the following table.

Date	Work / publication
2062, Shrawan	Publication of Academic Calendar

2062, Shrawan	Publication of Academic Calendar
2063, Shrawan	Publication of Academic Calendar
	Publication of Brochure of the college
2063, Mangsir	Publication of Ankura Sahityic Darpan
2064, Shrawan	Publication of Academic calendar
	Publication of Brochure
2064, Mangsir	Publication of Ankura Sahityic Darpan
2065, Shrawan	Publication of Academic Calendar
	Publication of Brochure
2066, Shrawan	Publication of Academic calendar
2066 Kartik	Publication of the Journal 'Siddhartha Sandesh'
2067 Chaitra	Publication of the Journal 'Siddhartha Bimba'
2068	Publication of academic calendar, brochure
2069	Publication of academic calendar, brochure
2070	Publication of academic calendar, brochure
2071	Publication of academic calendar

Faculties of the college have been involved in writing textbooks and guidebooks of different subject for different levels.

3.9 Extra- curricular Development

In the past, the college did not pay much attention to the development of extracurricular activities. Occasionally some programs like quiz competition, debate, and poem writing competition used to be organized. There was no effective and well managed playground. However, in the recent years, the college has been organizing district level quiz contest, dance competition, folk song competition, poem and gajal writing, essay writing competition and different events of games and sports. Such programs are organized during the whole academic session though such programs are focused on the occasion of annual function of the college. In 2065, the playground was managed, football ground was made and volleyball court and badminton court were built. Basketball court has been made in 2065 and now it is ready for use.

Section 4: SWOT ANALYSIS OF INSTITUTION

4.1 Strengths

The strengths of the college have been pointed out as follows:

1. Regular expansion of programs.
2. Variations in academic programs (Four Year and *Three Year B. Ed*, One Year B. Ed, B.B.S, B.A, M. Ed. and MBS)
3. Easily accessible location (attached to East- West high way)
4. Sufficient land of its own (approximately 15 bighas) for its expansion
5. Well- motivated and qualified faculties and staffs
6. Availability of enough feeder institutions.
7. Peaceful and beautiful natural environment.
8. Developed as a leading academic institution in the region.
9. Successful in bringing the girls and indigenous people (Dalits, janajatis) to the educational mainstream.
10. Established in the direct initiation of the community.
11. Capable of producing required human resource necessary in the locality.

4.2 Weaknesses

1. Unable to fully utilize and safeguard the land of the college.
2. Lack of proper documentation, research and publication.
3. Lack of sound modernized administrative and academic management.
4. Insufficient physical infrastructures, curricular and extracurricular support materials.
5. Student irregularity and high drop out rate.
6. Problem in updating fee structure.
7. No students' hostel and teachers quarters.
8. Lack of transportation vehicles.
9. Unable to begin technical/ vocational programs.
10. Unable to achieve desirable results in the final exams.

4.3 Opportunities

1. As the college has enough land, and there's possibility of expanding its area (land) because the adjoined area is occupied by the community forests, so the locals may support it by providing required land for its expansion.
2. As the college has been established as leading educational institution in the region, there is a good chance that it can be developed into a regional university in the changing socio-political situation.
3. There is possibility of adding other programs like BBM, B. Ed. in ICT, BCA, BBA, etc.
4. As there are no institutions conducting programs on science and technology in Kapilvastu, it can add streams in science and technology.
5. The college is located in rural agricultural area, and the necessity of an agricultural Institution has been felt. So, there is opportunity of adding program of Agriculture

Science.

6. There is possibility of achieving financial sustainability by utilizing the resource of the Banganga River.
7. Easily accessible location of the college and the transportation facility has been an opportunity because the students from the same district and other districts can arrive here for their higher education.
8. As the college is the only institution running Master Level programs in Banganga Municipality, it can get financial and technical supports for its sustainability.

Threats/ Challenges

The major challenges being faced by the college have been briefly discussed below:

1. Regarding quality improvement:

Currently the average result of the college stands to be 23.57%. The major challenge is to improve the result.

2. Financial Sustainability and Development

The major source of income of the college is students' fees. There is no any other reliable and regular source of income. In this regard, regularly expanding number of students and searching for a regular and permanent source of income is a herculean challenge. On the other hand, the college management has not been able to increase the students' fees according to necessity, but the expenditure has been going up. Thus financial development is seen as a major challenge.

3. Infrastructure Development

The college has been expanding the programs, and the bachelor level program has been extended to four years. However, the college has not been able to increase the number of rooms accordingly. Similarly, there is lack of a separate administrative building and hostel

for the students. More than 100 students join the college from Arghakhanchi, Rupandehi Gulmi, Pyuthan, Baglung, etc, but their demand of hostel is still a dream. Furthermore, providing transportation facility to the students is another challenge.

4. Human Resource Development and Modernization of Institution

Currently, the college is running master's degree programs along with the others. However, there are limited faculties with the qualification of M. Phil or Ph. D.

In this age of modernization, data keeping and documentation process adopted by the college is still traditional. Computerization of accounting, modernizing the record keeping system and providing easy access to information technology to the students is another challenge.

4.5 Basic and Core Priorities for the Institutional Development

The main priority for the institutional development of the campus is to improve the quality of education which is the main objective of the college. However, without solving other problems and without financial sustainability, infrastructure development and human resource development the objective of improving quality of education will prove to be a futile dream. The campus has realised that it is a very challenging task to improve the quality of education but it can be done and it must done for the institutional development of the campus . The first priority of the campus is to improve the quality of education in the running programs and then only to expand other programs as the need of other technical, science, vocational and information technology education has been felt by community. The priorities of the campus can be categorized as the following to meet its vision, mission, goal and objectives.

- 1. Institutional Management**
- 2. Educational Management and Information System**
- 3. Quality Improvement and Students Enrollment**
- 4. Infrastructure Development**
- 5. Human Resource Development**

6. **Public and External Relation**
7. **Financial Sustainability**
8. **Extension of Programs**
9. **Research Documentation and Publication**
10. **Extra- curricular Development**

Section 5 STRATEGIC PLAN

5.1 Vision, Mission, and Goals

Vision

"To develop the college as an ideal destination for educational excellence in higher education"

Mission:

To impart quality education to the students in order to produce skillful and internationally competitive human resources to meet the requirements at national level.

Goals:

The major goals of the college are:

1. To produce educationally excellent, dynamic and research oriented human resource to fulfill the needs of the country.
2. To increase access of higher education to the girls, educationally disadvantaged janajatis, dalits, marginalised and lower strata people.
3. To add different subjects, streams, levels and institutions to provide general, vocational, technical and practical education as per the requirement of the community.
4. To enhance the creative and critical ability of the students through different co-curricular and extracurricular programs.
5. To modernize academic, administrative and financial information system of the college.

6. To enrich the library with different kinds of books and resources to broaden the knowledge and skills of the faculties and the students.
7. To equip the college with modern teaching learning aids along with sound physical facilities.

5.2 Core Values and Norms

1. Siddhartha Campus will be responsible to the community.
1. The students will be laborious, honest and discipline.
2. The students will also develop their talents participating in extra-curricular activities.
3. The faculties and staffs should be devoted to the institution.
4. The facilities of the faculties and the students will be guaranteed and increased as per the need and time.
5. Fulltime (Permanent) faculties and staffs should get a prior approval from the institution to work in other institutions.
6. The Campus believes that quality education can be enhanced for the overall development of the students through direct involvement and participation of the faculties, students and the community people.

5.3 Strategies

Several strategies have to be adopted in order to ensure the institutional development of the college which can be prioritized as listed below.

Strategic Priority 1: Institutional Management

Strategic Priority 2: Educational Management and Information System

Strategic Priority 3: Quality Improvement and Students Enrollment

Strategic Priority 4: Infrastructure Development

Strategic Priority 5: Human Resource Development

Strategic Priority 6: Public and External Relation

Strategic Priority 7: Financial Sustainability

Strategic Priority 8: Extension of Programs

Strategic Priority 9: Research Documentation and Publication

Strategic Priority 10: Extra- curricular Development

5.4 Programs

5.4.1 Strategic Priority 1: Institutional Management

Objectives:

1. To run the college as per the constitution of the campus
2. To restructure the existing organizational structure of the collage

Objective- 1 To run the college as per the constitution of the campus in order for the smooth running of the college the following activities will be done:

Activities:

- Renewal of the management committee according to the provision of the constitution of the college continues.

Objective 2: To restructure the existing organizational structure of the college

Activities:

The following activities will be carried out in order to fulfill the above objective:

- Appointment of separate assistant campus chiefs for each shift by 15th July, 2016.
- Renewal of subject committees on regular basis and appointment of committee heads.
- Renewal of different committees on regular basis.

5.4.2 Strategic Priority 2: Educational Management and Information System

Objective 1: To achieve effective efficient and responsible educational management and information system.

Activities:

- To set up computerized effective and up-to-date profile of students, faculties and staffs by 15 May 2016.
- Providing educational management information system (EMIS) training for the staffs on regular basis.
- Regulate the duties and responsibilities of the staffs in terms of TOR.
- Update the information system on regular basis.
- Computerize the functioning system of administration, examination and accounting by 17 July 2016.
- Purchasing, updating and renewal of necessary soft wares on regular basis.
- Entry of data of accounting and examination of past three years by the end of 2016.
- Strict implementation of daily account system continues.
- Preparation of annual budget for up-coming fiscal years continues.
- Training for the accounting and administration staffs for administration management system on regular basis.
- Computerizing the record keeping system of internal examinations begins from 14 March, 2016.
- Strict application of 15-day- issue system of books continues.
- Systematizing the book keeping system as per the rules of library science continues.
- Easy access to e-mail, internet system to the students in the library by 15 April 2016.
- Completion of the entry of books into Bar code system by 12 April 2016.
- Supplementing the additional text books and reference materials according to necessity each year.

Strategic Priority 3: Quality Improvement and Students Enrollment**Objectives:**

1. To increase the success rate of students at each level by at least nine percent each year (within total time frame of three years)
2. To create effective teaching learning environment inside and outside the classroom.

3. To increase the students enrollment rate by at least seven percent each year (for five years)
4. To increase the enrollment rate of dalits and EDJ by at least five per cent each year (for five years).

Objective 1: To increase the success rate of students at each level by at nine per cent.

Activities:

- Conducting internal examinations at each level at least three times during the whole academic year.
- Administer class tests according to the academic calendar and provide feedback to the students.
- Providing scholarships and free ships to the genius students.
- Conducting students' home visit programs in order to provide feedback to the students (once a year)
- Conducting extra classes to the students securing poor marks in the internal exams.

Objective 2: To create effective teaching learning environment inside and outside the classroom.

Activities:

- Conducting interaction cum orientation program among the existing faculties and the newly appointed faculties along with the invited guests from other colleges.
- Designing and implementing annual work plan for each subjects following the operational calendar.
- Organizing regular meetings of IQAA, subject committees and the faculty committees (at least 6 times a year) to discuss various aspects of teaching learning activities.
- Organizing staff meeting at least once months.
- Formation of discipline monitoring committee of the faculties and the students to monitor and maintain disciplinary behaviors of the students.

- Formation of Student Quality Circle (SQC), a five students committee, in each class will continue. The committee will discuss and suggest for the improvement of educational quality and for enhancing educational environment.
- Fixing the role of class teachers and maintaining daily attendance of the students of each class continues.
- Regulating the entrance to the campus by maintaining gate-pass system.
- Strict implementation of students' identify card and college uniform continues.
- Encouraging students to use the library during leisure period.
- Making the campus surrounding greenery with parks and garden.

Objective 3: To increase the students enrollment rate by at least seven percent

Activities:

- Preparation of prospectus of the college and distribute them to the probable students.
- Announcement of students admission through media highlighting its strengths and features (in the beginning of academic session)
- Organizing orientation programs to the students seeking for admission in the college.
- Conduct enrollment campaign (home visit) during student admission period for 15 days.
- Search for the employment opportunities for the students by enhancing relationship with employing agencies.
- Conduct tracer study to find out the status of graduate the students and notify the stakeholders for the publicity of the college.

Objective 4: To increase the enrollment rate of dalits and EDJ by at least by five per cent each year (for five years)

Activities:

- Conducting base line survey to identify the dalits and EDJ before and during the admission period.
- Offering fee waiver and scholarship to the dalits and EDJ to encourage them to continue their higher education.

Strategic Priority 4: Infrastructure Development

Objectives

1. To construct new infrastructure to meet the requirement of the college.
2. Maintenance of existing infrastructure.

Objective 1: To construct new infrastructure to meet the requirement of the college.

Activities:

- Installing MMPs in the classrooms by four MMPs per year for three years, begins from April 2016.
- Establish solar connectivity system in all the academic and nonacademic rooms by the end of June 2016.
- Purchasing necessary equipments for the academic purposes on regular basis.
- Installing CC Camera system in the library and academic blocks by April 2017.
- Equip the departments and cells with necessary equipments begins from April 2016.
- Compound wall construction continues (began from 2010).
- Construction of 'Main Gate' at the college entrance by the end of 2016.
- Construction of separate academic building and administrative buildings required to conduct additional programs, by the end of 2019.
- Construction of second floor in library, by 2019.
- Construction of Conference Hall by 2018.
- Construction of student's hostel and staff's quarters (within next 8 year).
- Resurfacing the front field of the campus by the end of June 2016.
- Fill up the ground in the north of the library with soil by the end of 2016.
- Management of a garden in front of block 'B' and library.

Objective 2: Modification and maintenance of existing infrastructure.

Activities:

- Redecoration of the Block “A” and “B” by the end of October 2016.
- Reconstruct and modernize the existing furniture by the end of 2017.
- Repair furniture, white boards, windows, racks, computers etc. on regular basis.
- Maintenance and redecoration of classrooms and other physical infrastructure as per the need.

Strategic Priority 5: Human Resource Development

Objectives:

1. To enhance the quality and skills of existing human resource
2. To recruit qualitative and skillful human resource in accordance with the requirement

Objective 1: To enhance the quality and skills of existing human resource

Activities:

- Training on account keeping to the account staffs, training on record keeping system to the examination section staff as per the need.
- Training on leadership, personality development, class room management, institutional management to the faculties, staff members of management committee, continues.
- Conducting training, workshop and seminars on teaching learning methodologies and research methodologies, continues.
- Conducting orientation and workshop to the faculties about curricular management, continues.
- Encouraging and providing opportunities for the faculties to pursue higher level academic development, such as M. Phil. and Ph. D. continues.

Objective 2

To recruit qualitative and skillful human resource in accordance with the requirement.

Activities:

- Recruiting necessary skillful and competent human resources on regular basis

Strategic Priority 6 : Public and External Relation

Objectives:

1. To enhance the relationship of the college with the community, GOs, NGOs, INGOs, and the stakeholders.
2. To enhance the relationship of the college with other institutions.

Objective 1:

To enhance the relationship of the college with the community, GOs, INGOs and the stakeholders

Activities:

1. Organizing interaction program with the guardians , community people, student representatives, faculties, members of management committee, representatives of GOs and NGOs, and the stakeholders at least once a year to discuss various aspects of the college, continues.
2. Formulation of ex-students forum, teachers – parents association, advisory board by the end of December, 2016 to improve the relationship of the collage with the public.
3. Establishing regular contact with the University, UGC, Government officials, NGOs and INGOs and other sectors.
4. Organize various social works in collaboration with the local organizations on regular

basis.

Objective 2.

To enhance the relationship of the college with the other institutions.

Activities:

- Conducting regular interaction programs with the college staff and/or faculties with the members of other college management committee to discuss and share ideas on various aspect of institution management, classroom management and curriculum management system, continues.
- Select a couple of schools from Kapilvastu district and support them for skill transfer, quality improvement and other aspects on regular basis.
- Conducting tour/excursion of other collages by a teams of the faculties, staffs, members of management committee, community, student representatives, etc. at least once a year to learn and share ideas on various aspects, continues.

Strategic Priority 7: Financial Sustainability

Objectives:

- 1. to search source for sustainable financial support for the college**

Activities:

1. Timely review of student's fees to match the cost per student, continues.
2. Searching for other reliable sources of income.
3. Hold discussion with community people, GOs, NGOs, INGOs, CBOs, local organizations and stakeholders.

4.5.8 Strategic priority 8: Extension of programs

Objectives:

- 1. To run additional programs as per the need of the community.**

Activities:

- Conducting feasibility study for the addition of other programs, by the end of 2017.
- Seeking for affiliation from the concerned universities to run the vocational programs such as BBM, B. Ed. in ICT, BCA by 2018.

4.5.9 Strategic Priority 9: Research, Documentation and Publication

Objectives:

- 1 To enhance the professional and creative ability of the faculties, staffs and students**

Activities:

To fulfill the aforementioned objective the following activities will be conducted.

- 1) Publication of academic Journals continues
- 2) Publication of academic calendar each year.
- 3) Timely review and publication of brochure and prospectus each year.
- 4) Encouraging faculties and the students for action research.
- 5) Publication of annual report each year.

4.5.10 Strategic Priority 10: Extra Curricular Development

Objective:

To enhance the overall development of the faculties, staff and the students.

Activities:

1. Conduction of different sports activities and competitions on regular basis.
2. Organization of different literary activities, work-shops, competitions and performances.
3. Organizing other extra-curricular activities regularly.

5.5 Provisions for Monitoring and Evaluation

Campus management committee will monitor the overall activities of the college. IQAA committee will monitor and evaluate the academic and other activities going on in various departments and cells and provide feedback. Besides, a project management committee will be formed to monitor and evaluate the programs. Separate construction committees will be formed to carry out the construction works. Committee representing staffs, students, guardian and other stake holders will be formed to assist and advise the construction and monitoring committees.

5.6 Assumptions and Limitations

The project will be liable only to the projects mentioned in the strategic plans. Besides this the project has no liability and the grants will be invested as mentioned in the plans and as guided by UGC and IDA.

Section 6: Resource Mobilization–Stakeholders Concerns and Commitments

A general gathering of the guardians, faculties, staffs, students and the member of the management committee was organized by the management committee, where the stakeholders expressed, their commitments to cooperate in every way possible to help in the accumulation and mobilization of resources so as to make the programs a great success.

The management committee has also expressed written commitment to work actively in order to implement the strategic plan in collaboration with the UGC and the stakeholders.

**Logical Framework Analysis of 5 Years' Action Plan and Budget
(2016-2020)**

Siddhartha Campus, Banganga, Kapilvastu

SN	Activities	Indicators	Baseline data (2016)	Targeted data						Budget			Partners	Lead Responsibility
				016	017	018	019	2020	Total	Total	Internal Rs.	External		
1	Renewal of Mgmt. Committee	Renewal of Mgmt. Committee	Latest updated in 2016				2019			50000	50000	-	-	General Assembly
2	Appointment of Ass, Chiefs	Appointment	1	3					3	4,80,000	4,80,000	-	-	MGMT Comm.
3	Renewal of subject committees	Renewal of subject committees	6		6		6		6	2,80,000	2,80,000	-	-	Campus Chief, Mgmt Committee
4	Training for staffs (EMIS)	Training program	One program		One program		One program		3	150000	50,000	100000	SC & UGC	Campus Chief
5	TOR for the staffs	TOR Given												Campus Chief
6	Setting of computerized personal files	Computerized files set up	File-based data existing	Computerize by 15 May 016	Continues	Continues	Continues	Continues					UGC & SC	Administration
7	Purchasing computers and soft wares	Computer-based	Manual system	17 July, 2017						3,20,000	10666,66	2,13,333.33	UGC & SC	Purchasing Comm.

		functioning												
8.	Supplement textbooks in library	Add books and other resources	Existing books: 16600	500 books	500 books	500 books	500 books	500 books	2500 books	1000000	3,33,333	6,66,666	SC & UGC	Purchasing Committee
9	Expansion of email, internet	Easy access to students	Limited access	15 Apr, 2016						1,00,000	33,333	66,666	SC & UGC	Purchasing Committee
10	Quality improvement	Results	23.57 %	33 %	42 %	51 %	53 %	55 %	57 %				SC	Campus Chief, Faculties, Departments
11	Enrollment	No. of sts	700	50	50	50	50	50	950					Campus Chief, Faculties, Departments
12	Scholarship /Fee waiver	Rs. 30,00,000	600000	600000	600000	600000	600000	600000	300000	300000		300000	UGC	MGM C. and scholarship committee
13	Calendar, prospectus Publication	publication		1000 Calendar, 2000 Prospectus	1000 Calendar, 2000 Prospectus	1000 Calendar, 2000 Prospectus	1200 Calendar, 2200 Prospectus	1300 Calendar, 2500 Prospectus	5500 Calendar, 8700 Prospectus	4,40,000	1,46,666	2,93,333	UGC & SC	Publication Comm.
14	Furniture reconstruction	Modernized furniture	Wooden surface		Resurfacing and painting of desks & benches				750 pieces	8,00,000	2,66,666	5,33,333	UGC & SC	Const. committee

					(750) pieces									
15	Compound wall const.	Completion	Southern and Western side open	100 meters	100 meters	100 meters	100 meters	100 meters	500 meters	35,00,000	11,66,666	23,33,333	UGC & SC	Const. committee
16	Construction of Main Gate	Completion	Open	Completion by 2016						8,00,000	2,66,666	5,33,333	UGC & SC	Const. committee
17	Purchasing MMP	Installation in rooms	One	4 pieces	4 pieces	4 pieces			12 pieces	8,40,000	2,80,000	5,60,000	UGC & SC	Purchasing committee
18	Purchasing CC Camera	Installation	-	100000					2 sets	500000	1,66,666	3,33,333	UGC & SC	Purchasing committee
19	Purchasing Solar Connectivity	Solar system in operation	-	By 2016					Operation of 70 bulbs, 25 computers, 10 fans	18,00,000	6,00,000	12,00,000	UGC & SC	Purchasing committee
20	Educational Materials	Expansion		Worth Rs. 50000	Worth Rs. 50000	Worth Rs. 10000	Worth Rs. 10000	Worth Rs. 10000	Worth Rs. 10000	4,00,000	1,33,333	2,66,666	UGC & SC	Purchasing committee
21	Department Enhancement	Computer installation & decoration			8 computers, decoration materials				8 computers & decoration	7,00,000	2,33,333	4,66,666	UGC & SC	Purchasing committee
22	Land filling And Resurfacing	Raised surface	Hedges	Dec, 201						9,00,000	3,00,000	6,00,000	UGC & SC	Const. committee

		ce		6										
23	Redecoration of building	Coloring, decoration	Peeled off painting	Oct, 2-16					Redecoration of Block A, B	8,00,000	2,66,666	5,33,333	UGC & SC	Purchasing committee
24	Interaction with stakeholders	Interaction held		1	1	1	1	1	5	1,00,000	33333	66666	UGC & SC	Public Relation Cell
25	Formation of Ex-student forum, PTA	Formation		1	1	1	1	1	Meet once a year	1,00,000	33333	66666	UGC & SC	Public Relation Cell
26	Trainings and seminars			1	1	1	1	1	5	5,00,000	1,66,666	3,33,333	UGC & SC	Research & Publication Cell
27	Extra-curricular activities	Regular conduction		1,00,000	1,00,000	1,00,000	1,00,000	1,00,000		5,00,000	1,66,666	3,33,333	UGC & SC	Extra Curr. Committee
28	Garden construction	Expansion	In front of block A		3,00,000				3 gardens	3,00,000	1,00,000	2,00,000	UGC&SC	Const. committee
29	Library construction (First floor)	Second floor	Ground floor				35,00,000			35,00,000	11,66,666	23,33,333	UGC & SC	Const. committee
30	Construction of Academic Building	Construction complete					1,75,00,000			1,75,00,000	58,33,333	1,16,66,666	UGC & SC	Const. committee
31	Construction of Academic Building	Construction complete					75,00,000			75,00,000	25,00,000	50,00,000	UGC & SC	Const. committee
32	Construction of Conference Hall	Construction complete					75,00,000			60,00,000	20,00,000	40,00,000	UGC & SC	Const. committee

															it t e e
33	Program extension	New program release				By 2018			BBM, B. Ed. IT, BCA, BBA	20,00,000	6,66,666	13,33,333	UGC & SC	Mgmt. Committee, Chief	
34	Educational Excursion/ field trip	Once a year		1	1	1	1	1	5	6,00,000	2,00,000	4,00,000	UGC & SC	Mgmt. Committee	
35	Higher level studies for the faculties	Two faculties each year		2	2	2	2	2	10	1000000	3,33,333	6,66,666	UGC & SC	Mgmt. Committee	
36	Tracer Study	Completion		2 years	1 year	1 year	1 year	1 year	6 years	3,00,000	1,00,000	2,00,000	UGC & SC		
37	Research Support	Research Reports		3	3	3	3	3	15	2,25,000	75,000	1,50,000	UGC & SC	Mgmt. Committee & Rec. and Pub Cell	
38	Annual Report Publication	Report		1	1	1	1	1	5	3,00,000	1,00,000	2,00,000	UGC & SC	Rec. and Pub Cell	
39	Media Campaign & Interaction	Broadcast								2,50,000	83,333	1,66,666	UGC & SC	Public Relation Cell	