

Annual Report of Tikapur Multiple Campus (2072/ 073)

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Campus Chief

Background

Tikapur Multiple Campus (TMC) is one of the Quality Assurance and Accreditation (QAA) certified public campuses which is governed and managed by the participation of the public. It has a campus assembly as a legislative body which consists of members from different fields of the society such as social workers, statesmen, administrators, professionals, businessmen, representatives of different communal groups. It was established in 2001 as a nonprofit community campus with the aim of making it as an educational destination for quality education. Since its inception, it has been running higher level academic programs. It has a managing committee as an executive body formed by campus assembly. Managing committee is solely authorized to implement policies and programs formulated by campus assembly in the interest of campus and society. The campus has its own constitution approved by the campus assembly. All the internal bodies of the campus are formed in accordance with the provision made by the campus constitution. The campus constitution has clearly defined job, responsibility, and right of different internal bodies, portfolio members and working units. Under the provision of campus constitution, Academic and Administrative by laws and Economic Administration by laws have been formulated and enforced by the campus assembly. All academic, administrative and financial activities of the campus are governed and regulated by the campus constitution and bylaws formulated under it. Thus, the campus constitution is the main charter that states, defines and regulates different provisions, rules and regulations in a scientific way to achieve the prime goals and objectives of the campus in terms of catering up-to-date qualitative education for all. Since its establishment up to the present time, the campus has been providing quality education to the students.

Tikapur Multiple Campus (TMC) was established in 2058 BS with the genuine aim of providing higher education to the people of different strata in affordable fee. It is situated in a superbly beautiful city of Tikapur about 15 Km south of East-West Highway. This is a non-profit public institution established with a commitment to make higher education accessible to those who are cut off from it because of one reason or another. It has shouldered with the responsibilities for the promotion of the students potentialities as per the social expectations and demands with its highly qualified, experienced and professional lecturers. With the mission of developing Tikapur as an educational city, Tikapur Development Committee (TDC) established it by endowing 80 bighas of land and constructing a building with 12 rooms. TDC has funded for economic and manpower support to cover all the expenses. TMC started its academic programs on management faculty with 70 students, 4 faculty members (2 full time and 2 part time basis), and two office assistants. TDC has constantly supported until it stood in its own. TDC's vision and master plan has made the foundation of this institution possible.

Gradually, the number of students increased the demand of the stakeholders expanded and TMC launched Bachelor level programs in education, and humanities and social sciences. The existing physical infrastructure could not support increasing number of students. The first floor and the second floor of the building have been constructed. The faculty members, administrative staff have been added to cope with the increasing degree of complexity in academic and administration sector. TDC provided 300 bighas more land in 2061 to assure its sustainability.

Although TMC does not have a long history, it has established itself as a leading academic institution in the region within a decade of academic journey. It has sufficient physical infrastructure to accommodate the increasing number of students. It has received kind support from TDC, Indian Embassy and District Development Committee for the spacious physical development. The buildings (Master Block and Library) recently been constructed in support of Indian Embassy are the milestones for the physical development of the Campus.

The campus has been providing the service to the target group in an innovative way. The learners have the facility of internet, library, career counseling, research opportunity, tour, excursion activities. The Campus believes on practical knowledge, therefore, has been working for the same. Student's performance is evaluated periodically by conducting internal examinations twice a year. Needy and academically poor students are provided with coaching classes by analyzing their existing performance.

Academic Progress

Currently, it has been running bachelor programs in Science, Management, Humanities and Social Sciences and Education, Bachelor in Education (One Year) affiliated to Tribhuvan University. Likewise, Master's Degree programs in Education (Curriculum and Evaluation, English, Health, Nepali) Management, Humanities and Social Sciences (Rural Development) affiliated to Tribhuvan University is also running quite effectively. It has been catering qualitative education in students at different. Quite recently TMC has received the Letter of Intend (LoI) to launch B.Sc. Agriculture from the Ministry of Education and Sports.

This campus from its inception offers different academic programs on different levels. The student enrollment in the programs is in flux. The present scenario shows that the student enrolment is in descending order. The total enrolment comprises of greater proportion of females and educationally disadvantage group and janjatis.

Enrolment Progress of Bachelor of Business Studies

| Year | 2070/71 | | | 2071/72 | | | 2072/73 | | |
|----------------|---------|-----|-------|---------|-----|-------|---------|-----|-------|
| | Female | EDJ | Total | Female | EDJ | Total | Female | EDJ | Total |
| BBS I | 136 | 134 | 318 | 105 | 81 | 219 | 133 | 121 | 258 |
| BBS II | 100 | 62 | 256 | 127 | 108 | 253 | 99 | 73 | 194 |
| BBS III | 72 | 70 | 237 | 101 | 63 | 260 | 120 | 97 | 226 |

Enrolment Progress of Bachelor of Humanities and Social Sciences

| Year | 2070/71 | | | 2071/72 | | | 2072/73 | | |
|---------------|---------|-----|-------|---------|-----|-------|---------|-----|-------|
| | Female | EDJ | Total | Female | EDJ | Total | Female | EDJ | Total |
| BA I | 75 | 76 | 128 | 64 | 41 | 84 | 99 | 104 | 155 |
| BA II | 55 | 60 | 124 | 73 | 73 | 121 | 54 | 32 | 66 |
| BA III | 65 | 94 | 183 | 56 | 59 | 124 | 74 | 76 | 128 |

Enrolment Progress of Bachelor of Education

| Year | 2070/71 | | | 2071/72 | | | 2072/73 | | |
|-------------------|---------|-----|-------|---------|-----|-------|---------|-----|-------|
| | Female | EDJ | Total | Female | EDJ | Total | Female | EDJ | Total |
| B. Ed. I | 181 | 137 | 245 | 102 | 67 | 137 | 111 | 74 | 139 |
| B. Ed. II | 134 | 125 | 324 | 157 | 120 | 210 | 85 | 58 | 114 |
| B. Ed. III | 273 | 177 | 413 | 239 | 129 | 332 | 162 | 121 | 216 |

Enrolment Progress of Masters Business Studies

| Year | 2070/71 | | | 2071/72 | | | 2072/73 | | |
|---------------|---------|-----|-------|---------|-----|-------|---------|-----|-------|
| | Female | EDJ | Total | Female | EDJ | Total | Female | EDJ | Total |
| MBS I | 7 | 3 | 13 | 4 | 5 | 14 | 2 | 4 | 5 |
| MBS II | 10 | 13 | 24 | 7 | 3 | 13 | 8 | 9 | 27 |

Enrolment Progress of Masters Humanities and Social Sciences

| Year | 2070/71 | | | 2071/72 | | | 2072/73 | | |
|--------------|---------|-----|-------|---------|-----|-------|---------|-----|-------|
| | Female | EDJ | Total | Female | EDJ | Total | Female | EDJ | Total |
| MA I | 10 | 5 | 20 | 11 | 5 | 18 | 4 | 4 | 5* |
| MA II | 23 | 13 | 36 | 10 | 5 | 20 | 10 | 4 | 17 |

Enrolment Progress of Masters of Education

| Year | 2070/71 | | | 2071/72 | | | 2072/73 | | |
|-----------------|---------|-----|-------|---------|-----|-------|---------|-----|-------|
| | Female | EDJ | Total | Female | EDJ | Total | Female | EDJ | Total |
| M.Ed. I | 29 | 23 | 48 | 25 | 12 | 44 | 20 | 14 | 30 |
| M.Ed. II | 40 | 20 | 62 | 29 | 23 | 48 | 23 | 12 | 42 |

Enrolment Progress of One Year B. Ed

| Year | 2070/71 | | | 2071/72 | | | 2072/73 | | |
|-----------------------|---------|-----|-------|---------|-----|-------|---------|-----|-------|
| | Female | EDJ | Total | Female | EDJ | Total | Female | EDJ | Total |
| B.Ed. (1 year) | 2 | 2 | 6 | 1 | 1 | 2 | - | - | - |

Source: Administration Section, TMC

The overall enrolment data shows that the students are not interested to get general education. Every year, a large number of students leave Tikapur to pursue higher education in technical subjects which Tikapur Multiple Campus has not been able to offer till date. It is pressure to TMC to launch technical education as soon as possible. The data also show that the dropout rate in the preceding year is remarkable.

Pass Rate Trend Analysis of the Last Three Years (Program Wise / Level Wise)

| Pass Rate Trend Analysis | | | | | | | | | | | | | | | |
|--------------------------|----------------|--------------|-----|-------|-----------------|----------------|--------------|-----|-------|-----------------|----------------|--------------|-----|-------|-----------------|
| Level | Year 2071 | | | | | Year 2072 | | | | | Year 2073 | | | | |
| | Total Appeared | Total Passed | | | Pass Percentage | Total Appeared | Total Passed | | | Pass Percentage | Total Appeared | Total Passed | | | Pass Percentage |
| | | F | EDJ | Total | | | F | EDJ | Total | | | F | EDJ | Total | |
| B.B.S. 1st | 320 | 5 | 2 | 14 | 4.375 | 220 | 5 | 4 | 9 | 4.07 | - | - | - | - | - |
| B.B.S. 2nd | 253 | 18 | 14 | 38 | 15.01976285 | 255 | 15 | 12 | 39 | 15.294118 | - | - | - | - | - |
| B.B.S. 3rd | 158 | 25 | 15 | 68 | 43.03797468 | 216 | 38 | 23 | 68 | 31.481481 | 226 | 20 | 7 | 37 | 16.37 |
| B.Ed. 1st | 245 | 8 | 16 | 23 | 9.387755102 | 136 | 9 | 3 | 20 | 14.705882 | - | - | - | - | - |
| B.Ed. 2nd | 323 | 26 | 14 | 36 | 11.14551084 | 206 | 25 | 24 | 47 | 22.815534 | - | - | - | - | - |
| B.Ed. 3rd | 309 | 37 | 22 | 51 | 16.50485437 | 247 | 45 | 23 | 60 | 24.291498 | 184 | 21 | 25 | 37 | 20.1 |
| B.A. 1st | 128 | 13 | 10 | 25 | 19.53125 | 84 | 5 | 2 | 12 | 14.285714 | - | - | - | - | - |
| B.A.2nd | 123 | 13 | 13 | 23 | 18.69918699 | 140 | 15 | 21 | 42 | 30 | - | - | - | - | - |
| B.A.3rd | 125 | 23 | 24 | 55 | 44 | 89 | 21 | 27 | 41 | 46.067416 | 92 | 17 | 21 | 32 | 34.78 |
| M.B.S. 1st | 13 | 0 | 0 | -0 | 0 | - | - | - | - | - | - | - | - | - | - |
| M.B.S. 2nd | 13 | 2 | 0 | 2 | 15.38 | - | - | - | - | - | - | - | - | - | - |
| M.Ed. 1st | 48 | 2 | 3 | 5 | 10.41 | - | - | - | - | - | - | - | - | - | - |
| M.Ed.2nd | 42 | 6 | 2 | 9 | 21.42 | - | - | - | - | - | - | - | - | - | - |
| M.A. 1st | 20 | 3 | 3 | 4 | 20 | 17 | 5 | 1 | 6 | 35.29 | - | - | - | - | - |
| M.A.2nd | 25 | 5 | 1 | 10 | 40 | - | - | - | - | - | - | - | - | - | - |

Source: Exam Section, TMC

**Graduate Trend Analysis of the Last Three Years (Program Wise/ Level Wise)
NUMBER OF STUDENTS GRADUATE IN THE YEAR 2013**

| Level | Programs | NUMBER OF STUDENTS GRADUATED IN THE YEAR 2013 | | | |
|-----------------------|----------|---|------------------|---------------------------------------|----------|
| | | Total Graduates | Female Graduates | Educationally Disadvantaged Graduates | |
| | | | | Educationally Disadvantaged Janajatis | Dalits |
| Bachelors | B.Ed. | 20 | 5 | 8 | 1 |
| | B.B.S. | 6 | 3 | 2 | 1 |
| | B.A. | 7 | 4 | 3 | 1 |
| | - | - | - | - | - |
| | - | - | - | - | - |
| Bachelor Total | | 33 | 12 | 13 | 3 |
| Masters | M. Ed. | 5 | 2 | - | - |
| | - | - | - | - | - |
| | - | - | - | - | - |
| | - | - | - | - | - |
| Master Total | | 5 | 2 | - | - |
| Grand Total | | 38 | 14 | 13 | 3 |

Source: Performance Progress Monitoring Form, TMC

| S. N. | Programs | Total Graduates | Female Graduates | Educationally Disadvantaged Graduates | |
|------------------------|----------|-----------------|------------------|---------------------------------------|----------|
| | | | | Educationally Disadvantaged Janajatis | Dalits |
| Bachelors | B.Ed. | 56 | 39 | 20 | 2 |
| | B.B.S. | 56 | 21 | 12 | 3 |
| | B.A. | 32 | 14 | 15 | 0 |
| Bachelors Total | | 144 | 74 | 47 | 5 |
| Masters | M.Ed. | 33 | 5 | 1 | 1 |
| | M.B.S | - | - | - | - |
| | M.A. | - | - | - | - |
| Master's Total | | 33 | 5 | 1 | 1 |
| Grand Total | | 177 | 79 | 48 | 6 |

Source: Performance Progress Monitoring Form,

TMC

NUMBER OF STUDENTS GRADUATE IN THE YEAR 2015

| Level | Programs | NUMBER OF STUDENTS GRADUATED IN THE YEAR 2012 | | | |
|-----------------------|----------|---|------------------|---------------------------------------|----------|
| | | Total Graduates | Female Graduates | Educationally Disadvantaged Graduates | |
| | | | | Educationally Disadvantaged Janajatis | Dalits |
| Bachelors | B.Ed. | 65 | 41 | 20 | 2 |
| | B.B.S. | 37 | 17 | 10 | - |
| | B.A. | 26 | 11 | 14 | 6 |
| | - | - | - | - | - |
| | - | - | - | - | - |
| Bachelor Total | | 128 | 69 | 44 | 8 |
| Masters | M. Ed. | 18 | 2 | 8 | - |
| | MBS | 1 | - | - | - |
| | - | - | - | - | - |
| | - | - | - | - | - |
| Master Total | | 19 | 2 | 8 | - |
| Grand Total | | 147 | 71 | 52 | 8 |

Source: Performance Progress Monitoring Form, TMC

Programs

Now, the campus is running academic programs of different levels and faculties that have been mentioned below:

- Four Years B.B.S. (T.U.) - Morning Shift
- Three Years B.A. (T.U.) - Morning Shift
- Four Years B.Ed. (T.U.) - Morning Shift
- M.B.S. (T.U.) - Evening Shift
- M.A. in Rural Development (T.U.) - Evening Shift
- M.Ed. (T.U.) - Evening Shift
- One Year B.Ed. (T.U.) - Evening Shift
- B.Sc. (T. U.) – Recently affiliated
- B.Sc. Ag. - In the process of affiliation

Physical Progress

Availability of proper physical facilities is one of the requirements for an institution to achieve desired academic goals. Well developed physical facilities can only guarantee better educational achievement. Tikapur Multiple Campus has received kind support from different sectors to develop its physical facilities. Tikapur Development Committee, Indian Embassy, and University Grants Commission strongly supported to materialize the plan of physical development.

Infrastructural Development

The campus started its academic journey in the building of 12 rooms constructed in the financial support of Tikapur Development Committee. It did not have any physical property at that time. The campus needed more rooms for the accommodation of the increasing number of students.

Therefore, other two buildings were constructed in the subsequent years. The details of the physical infrastructure have been presented below:

- Main Building (Double Storeyed)- 32 rooms (Including a seminar hall, 4 attached toilets)
- Science Building (Double Storeyed)- 15 rooms with 4 toilets
- New Library Building with Reading Room, Computer Room, Reference Section, Textbook Section , Journal Section, Male and Female Toilets (Single Storeyed)-
- Third floor (in progress)
- Expansion of entrance road with hedges in both sides
- Tin-Roofed Blocks for Bike and Cycle Stand
- Tin Roofed Blocks for security accommodation- 4 rooms
- Cafeteria (Tin Roofed)
- Common toilet outside the building (on construction)

Educational Aids

Educational aids are fundamental to academic enhancement for all Higher Education Institutions (HEIs) like Tikapur Multiple Campus. Use of ICT based teaching learning methodologies has become the demand of the day. Being in line with this faith, Tikapur Multiple Campus has worked out for its better development. TMC encourages the teachers to use computer and ICT based pedagogy to standardize the teaching methodology. The teachers are provided with laptops to standardize their teaching tradition. The teaching learning activities are monitored through CCTV surveillance system. The following table shows the existing condition of educational aids available in the campus.

Availability of Educational Equipments and furniture

| S.N. | Educational Aids | Number | Remarks |
|------|-------------------------------|----------|---------------------|
| 1. | Educational Equipments | | |
| | Laptop | 44 | Each teaching staff |
| | CC TV | 20 | |
| | Desktop computers | 35 | |
| | Multimedia projector | 8 | |
| | Tripod | 1 | |
| | Computer lab | 1 | |
| | Internet Facility | 3 | |
| | Books | 25,530 | |
| | Journals | 4 | |
| 2 | Furniture | | |
| | Telephone | 9 | |
| | Video Camera | 1 | |
| | Bench desk | 560 pair | |
| | Chair (standard) | 38 | |
| | Cycle | 7 | |
| | Drawer | 18 | |
| | Camera | 1 | |
| | Fax machine | 1 | |

| | | | |
|--|-------------------|-----|--|
| | Filter | 1 | |
| | Generator | 1 | |
| | Inverter | 1 | |
| | Water motor | 6 | |
| | Photocopy Machine | 6 | |
| | Printer | 7 | |
| | Rack Drawer | 54 | |
| | Revolving chair | 14 | |
| | Lectern | 28 | |
| | Scanner | 3 | |
| | Music instrument | 1 | |
| | Sofa set | 6 | |
| | Ceiling fan | 157 | |

Source: Store Section, TMC

Financial Progress

Tikapur Multiple Campus as a community based institution generates its income from its internal sources. The greater proportion of its income is generated from student fees. Besides this, bank interest, land lease, wood sale, UGC grants are the other topics of income generation. The major income sources and expenditure titles are presented as follow:

| S · N · | Income | | | | S · N · | Expenditure | | | |
|------------------|---------------|-------------------|-------------------|-----------------|------------------|--------------------------|-----------------|-----------------|-----------------|
| | Particulars | FY 2070/71 | FY 2071/72 | FY 2072/73 | | Particulars | FY 2070/71 | FY 2071/72 | FY 2072/73 |
| 1 | Students fees | 32,158,38 5.50 | 22,921,69 4.55 | 2795229 8.25 | 1 | Salary | 2450023 8.20 | 2341541 3.40 | 2437364 2.00 |
| 2 | Others | | | | 2 | Office Operating | 2532709. 89 | 2104158. 12 | 2071434. 70 |
| | Bank Interest | 2,498,962 .27 | 2,948,595 .94 | 3234248. 71 | 3 | Other expenses | 1396278. 25 | 345778.0 0 | 572698.0 0 |
| | Land Lease | 1,098,396 .25 | 1,829,179 .80 | 1787186. 10 | 4 | Performance expenses | 2554303. 10 | 2511912. 45 | 2947015. 30 |
| | Wood sale | 6,442,398 .64 | 1,238,770 .00 | - | 5 | Student related expenses | 5613792. 00 | 5527765. 43 | 6025248. 26 |
| | Miscellaneous | 222,350.0 0 | 97,854.00 | 227662.8 0 | 6 | Capital expenditure | | | |
| | Donation | | | 100000.0 0 | 3 | Major Infrastruct | 5122942. 26 | 204429.9 1 | 0 |

| | | | | | | | | |
|---|-----------------------------|------------|------------|------------|------------|------------|-------------|---|
| | | | | | ures | | | |
| 3 | UGC Grants | | | | Equipments | 2823288.94 | 0 | 0 |
| | Matching Fund | 4855740.37 | 0 | 0 | Books | 754693.80 | 4,80,868.00 | 0 |
| | Performance Fund | 7531191.00 | 0 | 0 | Books | 754693.80 | 4,80,868.00 | 0 |
| | Training and seminar Grants | 240,000.00 | 0 | 0 | | | | |
| | Regular Grant | 300000.00 | 1050000.00 | 1050000.00 | | | | |

Source: Audit Report, TMC

The Campus has the provision of both internal and external audit system. The financial activities are first audited by the internal body formed by CMC and then recommended for the final or external audit. On the basis of final audit, the auditor has prepared a report. Here are some major observation remarks of the auditors:

- We have obtained all the information and explanations which were considered necessary for the purpose for audit.
- Campus has kept proper books of accounts as required by law.
- The financial statement dealt with by this are agreed with the books of account maintained by the campus.
- During our examination of the books of account of the campus, we have not come across the case where Board of Directors or any office holder or any employee has acted contrary to the provisions of law or caused loss or damage to the campus.
- We have not come across any fraudulence in the account.

Social Progress

There must be intact association between the institution and the society to achieve goals. As a community campus, TMC is heading ahead with the holy mission: ***The campus is for community and the community is for campus.*** Society, Higher academic institutions, and the students are triangular in relation. They overlap each other's area. They influence each other. The academic goals are designed as the society demands. This campus also cannot be away from this reality.

College's Involvements in Social Activities

The campus shows its involvement in extension activities and outreach programs. Blood donation, fund collection for needy people, health awareness programs are the major extension activities conducted by the campus to maintain intact relationship with the society. The campus has the tradition of awarding the students with different excellencies. There was a designated person to carry out the social activities and bring the campus in the society. Recently, Public Relation Sub Committee has been formed to plan and implement the social activities more systematically, effectively and in the regular basis. Some of the social activities accomplished by this institution are as follow:

- Formation of authorized cell with allocation of annual budget to plan and implement the social activities on the regular basis.
- The campus in the coordination of the cell celebrated World Environment Day by organizing Massive Tree Plantation in the city.
- An Interaction Program on Women Violence has been organized on Mangsir, 19th 2072.

Society's Contributions for College

The society has strong faith to Tikapur Multiple Campus. The continuous support of the society has led us to the place where we are now today. The strong support of the community, stakeholders, social workers, political leaders, business people, journalists, life and general member of campus, teaching and non teaching staff, students ascended the campus to the position of Quality Assurance and Accreditation (QAA). The society and its representatives are nominated as the board members of this campus. Furthermore, nomination of well recognized persons and representative of guardians in High Level Coordination Committee, Advisory Board, and Campus Management Committee shows the contribution of the society for the campus.

Plan for College's Contribution to Society

TMC is a community based college. Its programs and activities always have the aim of fulfilling the needs of the society. In this sense, TMC not only collaborates with local based institutions like schools, clubs, banking sectors, hospitals, Red Cross etc but also involves itself in social activities by supporting feeder schools, conducting non-formal education programs and providing volunteer service to the community as per their needs.

Tikapur Multiple Campus has included the plans for the contribution of college to the society in Strategic Development Plan (2014- 2018) under the core strategic area Community involvement including the following plans:

- Provide financial and volunteer support to public and governmental school
- Provide volunteer service to the victim of natural disaster
- Collaboration with local organizations
- Service to the community on need basis
- Students-Teachers-Guardians Interaction

Issues and Challenges

Although the campus tries to put the policies into practice, there have been some problems in different affairs. The representative issues are enlisted in the following way:

Short Term Issues

- Lack of new and applied courses in line with national and international job market
- Insufficient teacher training packages and refresher trainings
- Challenge of establishing and maintaining national and international linkage
- Proper and systematic implementation of entrance examination
- Implementation of student quota system
- Proper continuation of internal examination system

Long Term Issues

- Problem of land encroachment
- Negative impact of party and student politics
- Improper arrangement of academic and non academic activities by the University
- Challenge of sustainability assurance in terms of academy and finance

- Challenge of geographical location
- Lack of government investment
- Lack of unity in community in the issues of the campus due to political diversity
- Lack of strict implementation of Annual Operation Calendar by TU

Mitigation Measures Taken to Address the Issues and Meet the Challenges

The issues can be mitigated at first by implementing strategic development plan. Furthermore, the following measures can be taken to meet the challenges:

- The campus needs to work out for no political intervention.
- The campus has to prepare for academic autonomy.
- There must be strong community support and involvement.
- There is acute need of focusing on technical education.
- Financial and physical resources need to be strengthened.
- Human resource trainings should be organized.
- The campus needs to work out for government investment.

Budget of the Current Fiscal Year (as per the Strategic Plan)

आ.व. २०७३/०७४ को बजेट (स्वीकृत आय-व्यय विवरण)

| आय शिर्षकहरु | स्वीकृत आय रकम | खर्च शिर्षकहरु | स्वीकृत व्यय रकम |
|---------------------------------------|----------------------|------------------------------|----------------------|
| १. विद्यार्थी शुल्क बाट आय | २७,७३२,५००.०० | १. कर्मचारी सम्बन्धि | ३२,२१५,९७८.७० |
| क) भर्ना शुल्क | ४,०९५,०००.०० | क) तलव र भत्ता | २५,०७८,०३२.०० |
| ख) मासिक शुल्क | २१,३८१,०००.०० | ख) भत्ता | १००,०००.०० |
| ग) परिचयपत्र शुल्क | १९१,५००.०० | ग) दर्शन खर्च | १,४९५,५३६.०० |
| घ) पुस्तकालय शुल्क | ४०९,५००.०० | घ) क. सं. कोष थप | १,५१५,२८६.८० |
| ङ) क्याम्पस विकास शुल्क | १,३५५,०००.०० | ङ) ज्याला | २००,०००.०० |
| च) खेलकूद शुल्क | १९१,५००.०० | च) औषधि उपचार तथा उपदान | ३,४४४,६२३.९० |
| छ) विद्यार्थी कल्याण शुल्क | १०९,०००.०० | छ) लुगा भत्ता | ३८२,५००.०० |
| २. विद्यार्थी शुल्कबाट अन्य आय | ७,०००,०००.०० | २. कार्यालय संचालन | ४,१००,०००.०० |
| क) परीक्षा शुल्क (आन्तरिक तथा बाह्य) | ६,५००,०००.०० | क) मसलन्द | १००,०००.०० |
| ख) अभ्यास शिक्षण शुल्क | ५००,०००.०० | ख) विजुली बत्ति | ५०,०००.०० |
| ३ अन्य आय | १०,४८०,०००.०० | ग) संचार तथा ईन्टरकम विस्तार | १००,०००.०० |
| क) ठेक्काबाट | १,८३०,०००.०० | घ) इनधन | १००,०००.०० |
| ख) बैंक व्याज | ३,५००,०००.०० | ङ) विज्ञापन तथा पर्वद्वन | १००,०००.०० |
| ग) दाउरा तथा काठ विक्रि | ५,०००,०००.०० | च) भ्रमण | २५०,०००.०० |
| घ) विविध | १५०,०००.०० | छ) अतिथि सत्कार | १००,०००.०० |
| ४ अनुदान | १५,२५०,०००.०० | ज) अनुदान तथा सहयोग | ८०,०००.०० |
| क) विश्वविद्यालय अनुदान आयोग | १४,६५०,०००.०० | झ) वार्षिकोत्सव,पुरस्कार | १५०,०००.०० |
| १) नियमित अनुदान | १,०५०,०००.०० | ञ) क्याम्पस सभा | १००,०००.०० |
| २) HERP Donation | ७,०००,०००.०० | ट) काठ संकलन खर्च | १००,०००.०० |

| | | | |
|---------------------|---------------|---|---------------|
| ३) MATCHING | ६,६००,०००.०० | ठ) विमा | ६०,०००.०० |
| ख) न.पा. बाट | १००,०००.०० | ड) मालपोत तथा अन्य कर | २,५००,०००.०० |
| ग) अन्य संघसस्थाबाट | ५००,०००.०० | ढ) लेखापरीक्षण खर्च | २०,०००.०० |
| ५. नपुग रकम | १,९५३,४७८.७० | ण) वृक्षा रोपण | ४०,०००.०० |
| | | - त) मर्मत सम्भार | १५०,०००.०० |
| | | - थ) विविध | १००,०००.०० |
| | | - ३. विद्यार्थी सम्बन्धि | ५,८५०,०००.०० |
| | | - क) परीक्षा खर्च | ५,५००,०००.०० |
| | | - ख) अभ्यास शिक्षण | ३५०,०००.०० |
| | | - ४. अन्य खर्च | २,९५०,०००.०० |
| | | - क) ह्रास खर्च | २,८००,०००.०० |
| | | - ख) स्ववियू चुनाव खर्च | १५०,०००.०० |
| | | - ५. पूजिगत खर्च/जोडकोष | १३,९००,०००.०० |
| | | - क) फर्निचर | १,५००,०००.०० |
| | | - ख) कार्यालय उपकरण | ५००,०००.०० |
| | | - ग) तेश्रो तला निर्माण | ५,५००,०००.०० |
| | | - घ) B.Sc. AG प्रयोगशाला सामग्री | १,०००,०००.०० |
| | | - ड) गार्डेनिङ्ग मर्मत तथा विस्तार | १००,०००.०० |
| | | - च) पर्खाल निर्माण | ३,५००,०००.०० |
| | | छ) पुस्तक | १,०००,०००.०० |
| | | - ६. गुणस्तर सुधार | ४,२००,०००.०० |
| | | - क) मानव संसाधन विकास (HRD) | १,४५०,०००.०० |
| | | - १) एम. फिल. पि.एच.डी. अध्ययन | १,०००,०००.०० |
| | | - २) तालिम, गोष्ठी, प्रशिक्षण तथा सेमिनार | १५०,०००.०० |
| | | - ३) अवलोकन तथा भ्रमण | १५०,०००.०० |
| | | - ४) वाह्य प्राध्यापक भिजिटिङ् | १५०,०००.०० |
| | | - ख) शैणिक उपसमिति | ८५०,०००.०० |
| | | - १) RCSC & RMC | ३००,०००.०० |
| | | - २) IQAC | १००,०००.०० |
| | | - ३) EMIS | २००,०००.०० |
| | | - ४) PRSC | ५०,०००.०० |
| | | - ५) Publication Sub Committee | २००,०००.०० |
| | | - ग) अन्य | १,९००,०००.०० |
| | | - १) शैक्षिक अध्ययन भ्रमण | १५०,०००.०० |
| | | - २) अतिरिक्त कक्षा | १००,०००.०० |
| | | - ३) खेलकूद तथा अतिरिक्त क्रियाकलाप | १५०,०००.०० |
| | | - ४) छात्रवृत्ति तथा पुरस्कार | १,०००,०००.०० |
| | | - ५) सम्बन्धन (B.Sc.Ag., BBM, BBA) | ५००,०००.०० |
| जम्मा | ६२,४९५,९७८.७० | जम्मा | ६२,४९५,९७८.७० |

Projected Annual Work Plan and Budget of the Three Fiscal Years following the Current Fiscal Year (as per the Strategic Plan)

TMC Action - Plan (2016-2020)

Strategic area 1: Infrastructural Development

| S. N. | Activities | Details\Targets | 2016 | 2017 | 2018 | 2019 | 2020 | Total | Budget | | | Lead responsibility |
|------------|--|-----------------|------|------|------|------|------|----------|----------|----------|----------------------------|-----------------------------------|
| | | | | | | | | | Internal | External | Possible Partners | |
| 1.1 | Construction Works and Civil Work | | | | | | | | | | | |
| 1.1.1 | Completion of 3rd floor | → | | | | | | 6000000 | 3000000 | 3000000 | UGC | CA and Construction sub-committee |
| 1.1.2 | Guest house construction | | | → | | | | 4000000 | 2000000 | 2000000 | UGC/DDC | " |
| 1.1.3 | Construction of separate building for B. Sc agricultural program | | | → | | | | 12500000 | 6250000 | 62500000 | UGC/DDC/other GOs and NGOs | " |
| 1.1.4 | Barbed wire fence construction | → | | → | | | | 2000000 | 1000000 | 1000000 | UGC\GOs\NGOs | campus administration |
| 1.1.5 | Covered hall for indoor games. Ground | | | | | → | | 5000000 | 2500000 | 2500000 | UGC\GOs\NGOs | campus administration |
| 1.1.6 | Construction of stage. | | | | | → | | 1500000 | 750000 | 750000 | UGC\GOs\NGOs | campus administration |
| 1.1.7 | Construction of Teacher's quarter and student's hostel | | | | | → | | 15000000 | 7500000 | 7500000 | UGC/GOs/NGOs | C.A. |
| 1.2 | Procurement of Goods and Services | | | | | | | | | | | |
| 1.2.1 | Procure 20 LCD Computers | → | | | | → | | 2000000 | 1000000 | 1000000 | UGC\GOs\ | CA |

| | | | | | | | | | | | |
|--|--|--|--|--|--|--|----------------------|----------------------|-----------------|------------------|--------------------------|
| and 20 laptops | | | | | | | | | | NGOs | |
| 1.2.2 Purchase of multi-media (10), Printers (4), Sound system, Photo copier (4). | | | | | | | 1500000 | 750000 | 750000 | UGC\GOs\ NGOs | CA |
| 1.2.3 Installation of Solar System | | | | | | | 1000000 | 500000 | 500000 | UGC\GOs\ NGOs | CA |
| 1.2.4 Lab equipment for science and agricultural program | | | | | | | 4000000 | 1500000 | 2500000 | GOs and NGOs | CA |
| 1.2.5 Purchase of furniture | | | | | | | 25,00,00 0 | 1250000 | 1250000 | UGC\GOs\ NGOs | CA |
| 1.2.6 Purchase of textbook and reference books | | | | | | | 3000000 | 1500000 | 1500000 | UGC\GOs\ NGOs | CA |
| 1.3 Landscape Development | | | | | | | | | | | |
| 1.3.1 Expansion of garden in campus premises. | | | | | | | 800000 | 400000 | 400000 | UGC\GOs\ NGOs | Campus administration |
| 1.3.2 Improvement of play ground. | | | | | | | 300000 | 150000 | 150000 | UGC | |
| 1.3.3 Construction of Field lab for B.Sc. Ag. | | | | | | | 20,00,00 0 | 10,00,00 0 | 10,00,000 | UGC\GOs\ NGOs | CA |
| Total | | | | | | | 6360000 0 | 3105000 0 | 31650000 | | |

Strategic area 2 : Quality Improvement.

| S. N. | Activities | Details\Targets | 2016 | 2017 | 2018 | 2019 | 2020 | Total | Budget | | | Lead responsibility |
|-------|-----------------------------------|---|------|------|------|------|------|--------------|----------|-------------|-------------------|---------------------|
| | | | | | | | | | Internal | External | Possible Partners | |
| 2.1 | Human resource development | 2.1.1 Ten M.Phil and Five Ph.D. Fellowship for TMC faculty members | | | | | | 1000000 0 | | 1,00,00,000 | UGC | CA |
| | | 2.1.2 Training for faculties and non teaching staffs. | | | | | | 2500000 | 500000 | 2000000 | UGC | CA & RCSC |
| | | 2.1.3 Department wise workshop | | | | | | 750000 | 500000 | 250000 | UGC | CA & RCSC |
| | | 2.1.3 Mini research -30 | | | | | | 1500000 | 1000000 | 500000 | UGC | RCSC |
| | | 2.1.4 Faculty Research | | | | | | 500000 | 400000 | 100000 | UGC | RCSC |
| | | 2.1.5 International Symposium | | | | | | 500000 | 250000 | 250000 | UGC/IPA ID | RCSC |
| | | 2.1.6 Research Journal Publication | | | | | | 500000 | 500000 | | | RCSC |

| | | | | | | | | | | | | |
|------------|---|--|---|--|--|--|--|---------|---------|---------|-----|------------------------------|
| | | 2.1.7 Visiting professor | → | | | | | 500000 | 250000 | 250000 | | |
| 2.2 | Students Performanc e Enhanceme nt | 2.1.1 Student Scholarship all | → | | | | | 5000000 | 4000000 | 1000000 | UGC | Scholarship sub-committee |
| | | 2.1.2 Remedial Classes for students | → | | | | | 500000 | 500000 | | | CA |
| | | 2.1.3 Thesis Writing orientation class. | → | | | | | 250000 | 125000 | 125000 | UGC | RCSC |
| | | 2.1.4 Thesis support for Masters Students | → | | | | | 150000 | 150000 | | | RCSC |
| | | 2.1.5 Publication of TMC Saugat and annual calendar. | → | | | | | 1000000 | 1000000 | | | Publication sub-committee |

| | | | | | | | | | | | | | |
|--------------|--|------------------------------------|---|--|--|--|--|--|---------|---------|---------|-----|-----------------------|
| 2.3 | Incorporation of technology | Internet, intercom and e-resources | → | | | | | | 800000 | 800000 | | | Campus administration |
| 2.4 | Tracer Study | | → | | | | | | 200000 | 200000 | | | HoDs |
| 2.5 | Research Management Cell activities | | → | | | | | | 500000 | 100000 | 400000 | UGC | RCSC |
| Total | | | | | | | | | 2470000 | 1027500 | 1487500 | | |
| | | | | | | | | | 0 | 0 | 0 | | |

Strategic area 3: Financial Sustainability

| S. N. | Activities | Details\Targets | 2016 | 2017 | 2018 | 2019 | 2020 | Total | Budget | | | Lead responsibility |
|--------------|--|-----------------------|------|------|------|------|------|-----------------|----------|----------|-------------------|---------------------|
| | | | | | | | | | Internal | External | Possible Partners | |
| 3.1 | Increment of corpus fund | Corpus fund increment | → | | | | | 10000000 | 10000000 | | | CA \CMC |
| 3.2 | Generation and Mobilization of resources | | → | | | | | 1000000 | 1000000 | | | CMC/CA |
| Total | | | | | | | | 10100000 | 10100000 | | | |
| | | | | | | | | 0 | 0 | | | |

Strategic area 4: Equity Establishment

| S. N. | Activities | Details\Targets | 2016 | 2017 | 2018 | 2019 | 2020 | Total | Budget | | | Lead responsibility |
|--------------|--|--|------|------|------|------|------|----------------|----------|----------|-------------------|---------------------|
| | | | | | | | | | Internal | External | Possible Partners | |
| 4.1 | Financial support to girls and EDJ students | 4.1.1 Scholarships for girls at Bachelor level | | | | | | 500000 | 500000 | | | CA \CMC |
| | | 4.1.2 EDJ scholarship | | | | | | 500000 | 500000 | | | CA \CMC |
| Total | | | | | | | | 1000000 | 1000000 | | | |

Strategic area 5 : Program Expansion

| S. N. | Activities | Details\Targets | 2016 | 2017 | 2018 | 2019 | 2020 | Total | Budget | | | Lead responsibility |
|-------|--|---|------|------|------|------|------|----------|----------|----------|-------------------|---------------------|
| | | | | | | | | | Internal | External | Possible Partners | |
| 5.1 | Expansion of Bachelor level program | BBA, BBM, BIT, BE, BN, BSc, BPH, BSc Ag., B.Ed in ICT. B.A. in Economics, Nepali, Development studies, gender | | | | | | 50000000 | 30000000 | 20000000 | GOs/UGC and NGOs | CA \CMC |

| | | | | | | | | | | | | |
|------------|---|--|--|--|--|--|--|----------------------|--------------|----------|--|--------|
| | | studies, mass communicat ion. | | | | | | | | | | |
| 5.2 | Expansion of Masters level program | MA in Economics, English and Sociology. M.B.A. | | | | | | 1000000 | 1000000 | | | CA/CMC |
| | Total | | | | | | | 5100000 0 | 3100000 0 | 20000000 | | |

Strategic area 6: Community Involvement

| S. N. | Activities | Details\Targ ets | 201 6 | 201 7 | 201 8 | 201 9 | 202 0 | Total | Budget | | | Lead responsibility |
|----------|---|--|----------|----------|----------|----------|----------|--------|----------|----------|----------------------|--|
| | | | | | | | | | Internal | External | Possible Partners | |
| 6 | Conducting Community Awareness Programme | 6.1 Public Dialogue for Raising awareness | | | | | | 200000 | 200000 | | | Public Relation and Proposal Writing Sub committee |
| | | 6.1 Voluntary Service | | | | | | 200000 | 200000 | | | Alumni of TMC Class Monitor Youth Red cross of TMC |
| | | 6.1 Supporting Feeder schools | | | | | | 200000 | 200000 | | | HODs Practice Teaching Department Public Relation and Proposal |

| | | | | | | | | | | | | | |
|--|------------------------|---|--|--|--|--|-----------------------|---------------|----------|--|--|--------------------------|--|
| | | | | | | | | | | | | Writing Sub committee | |
| | Total | | | | | | | 600000 | 600000 | | | | |
| | Grand Total | In words(two hundred twenty two millions and one hundred fifty thousand only) i .e. Rs. 241.85 Millions | | | | | 24185000 0 | 17492500 0 | 66925000 | | | | |