

ANNUAL REPORT 2078/079



Yagyodaya Dudhnath Tharu Multiple Campus

Shuddhodhan-3, Rupandehi

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YAGYODAYA DUDHNATH THARU MULTIPLE CAMPUS

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EXECUTIVE SUMMARY

Yagyodaya Dudhnath Tharu Multiple Campus was established in 2060 with commitment to educate the aspiring students from the local level based on the national and global standard of education supported by qualified, skilled and efficient manpower and well facilitated infrastructures even meeting the QAA criteria. It is a community-based campus affiliated to Tribhuvan University. YDTMC has been running with the vision to be a premier higher educational institute to improve people's lives through learning. It is committed to the intellectual, personal and professional growth of its students, faculty and staffs. The college is dedicated to excellence in teaching, research activities, creative activities, scholarship, public engagement creating high-quality learning opportunities to all sections of students with affordable fee. The running programmes in the campus are Master in Business Studies, Bachelor in Business Studies, Bachelor in Education, and Humanities and Social Science. The three-storied building is the main building of the campus that is being mainly used for teaching and learning activities. The campus has been on the phase of managing necessary educational equipment like books, journals, reference materials, computer and multimedia projectors with sufficient furniture as per the criteria set by programme for produce in teaching learning activities.

The fee of the students is the main economic and financial source of the college. Despite extra sources from rural municipality, occasional UGC grants. The audit report has also been satisfied on the economical business of the campus as per the demand of time. The overall campus financial activities are carried through the account section of which the annual audit report is thoroughly done at present. The campus has been keeping up the financial record updated using software.

Regarding the campus's role in social progress, the campus has active involvement in various activities of the society through the tradition of representing our participation on the invitation of local institutions, different parties and stakeholders for school programme, health awareness programme, road construction, drinking water programme in the society. The society on the other hand, is also completely involved in every activity of the campus contributing either through capital or through their valuable suggestions. Besides, it has a plan to be involved in all the social activities of its catchment areas. It also has a plan to make the society participate in fund collection and enrollment of student in campus.

YDTMC has been facing many issues and challenges from the beginning. In this year novel coronavirus known as COVID-19, has disrupted every aspect of human life, including education. The dangerous spread of the virus caused disorder in the educational system to shut down educational institutions. Instruction has had a serious impact on everyone due to the temporary closure of educational institutions. To minimize the impact, educational institutions have responded to different closures in a variety of contexts with a range of options for students, teachers, managers, and parents, both resources, material and human Based on Which had a direct impact in our college. The physical class was not smoothly operated till six months from covid 19 Lockdown, due to which the impact came in the students, parents and professors. In spite of this, some alternative teaching methods has facilitated. But the methods that applied was not smoothly operated due to the availability of internet facilities. As a result, the college realised to make the college as a technical friendly institution.

The ongoing challenges are less number of students in every faculty due to no transportation facility, low economic status of the students, lack of full time teachers, and hygienic canteen along with no modern library, and no proper boundary. Moreover, it has been facing many challenges and threats from the private sectors' campuses and institutions. Considering the burning matters, the campus has already managed some full time teachers, educational equipment, different QAA cells enhancing with some motivational trainings, research trainings, competence developing training and administrative training. The modern e-library is going to be fully mobilized to make easy access to both teachers and students. Furthermore, the campus has been initiating a plan to purchase a campus bus for the students as the campus has no college bus and developing extra physical infrastructures for the overall development of the campus. In a nutshell, the campus progressing gradually in every sector by minimizing the challenges for achieving its goal on its scheduled time frame as per the decisions made by the campus management committee.

Table of Contents

EXECUTIVE SUMMARY	3
1. Background of The Campus	7
2. Academic Progress	8
I. Enrollment Trend Analysis of the Last Three Years (Program Wise / Level Wise) Disaggregated by Female and Educationally Disadvantaged Students	8
IV. Pass Rate Trend Analysis of the Last Three Years (Program Wise / Level Wise) Disaggregated by Female and Educationally Disadvantaged Students	10
III. Graduate Trend Analysis of Last Three Years (Program Wise / Level Wise) Disaggregated by Female and Educa- tionally Disadvantaged Students	12
IV Programs	13
V. Educational Pedagogy	13
Physical Progress	13
I. Infrastructure Development	13
II. Educational Aids	13
Educational Equipment	13
Books/Journals/ References Materials	14
Furniture	14
4. Financial Progress	14
I. Analysis of Financial Resources of Last Three Years	14
II. Expenditure Analysis of the Last Three Years	15
III. Audit Observation	16
5. Social Progress	16
I. Campus Involvement in Social Activities	16
II. Society's Contributions for Campus	16
III. Plan for Campus's Contribution to Society	16
IV. Plan for Increased Involvement of Society in the Campus	16
6. Issues and Challenges	17
I. Short Term	17
II. Long Term	17
III. Mitigation Measures Taken to Address the Issues and Meet the Challenges	17
IV. Plan for Addressing the Issues and Challenges	17
7. Annual Work Plan and Budget of The Current Fiscal Year	19
8. Projected Annual Work Plan and Budget of The Three Fiscal Years	21

I. Projected Financial Resources of The Three Fiscal Years	21
II. Projected Annual Work Plan and Budget of The Three Fiscal Year (As per the Strategic Plan)	21

1. Background of The Campus

Yagyodaya Dudhnath Tharu Multiple Campus came into existence in 2060 through the initiative taken by a group of eminent academicians and social activists who recognized the importance of higher education in the development of the community. As it is completely supported and managed by the community, it is trying to cater the need of the community having international education at the local level. The College came into existence in 2060 through the initiative realizing that it was very difficult and often inaccessible for the poor residents of Sau. Pharsatikar and nearby areas to attend college in Butwal Multiple Campus and Bhairahawa Multiple Campus because of various problems of either bearing the greater costs involved in studying outside one's hometown or managing personal means of transportation as. Like all other good initiatives, this effort also experienced various ups and downs.

The campus has crossed various phases in its history even by starting its journey at the initial phase by using the rooms of Shree Pharsatikar Secondary School, Sau. Pharsatikar-1, with a total number of 32 students and offered bachelor courses in Humanities and Education. To bring their dream come true, the Board of Director and social activists conducted MAHAYAGYA which had been a good initiation to the establishment of college. In 2064, After constructing its own buildings, it was shifted from Shree Pharsatikar Secondary School's building to its present premises. In addition, to the Humanities and Social Science faculty, the Education faculty and the Management faculty were established in 2061 and 2063 respectively. Realizing the value of education, the campus started its master's degree in management from 2070 by reconducting MAHAYAGYA in 2069. The College has been renamed from Pharsatikar Yagyodaya Multiple Campus to Yagyodaya Dudhnath Tharu Multiple Campus after 02-05-00 Bigaha land being donated by Dudhnath Tharu, a local social worker.

YDTMC was formally inaugurated by the late prime-minister Susil Koirala on 2nd Fagun 2070. Being a non-profit community based educational institution; it is always committed to educate the aspiring students at the affordable rate of fee. The campus Board of Director, the academic council, the administration, the teaching and non- teaching staffs, and the students, all are cooperative in the matter of campus development through quality enhancement. Several internal and external donors and agencies have provided financial assistance to develop physical infrastructures of the campus.

The present academic programmes in the campus are Master in Business Studies, Bachelor in Business Studies, Bachelor in Education, and Humanities and Social Science. It has been running various programme successfully at the local level being highly competitors of various private colleges running around at its catchment area. Moreover, It is also in the phase of QAA procedure and managing necessary documents for it.

2. Academic Progress

I. Enrollment Trend Analysis of the Last Three Years (Program Wise / Level Wise) Disaggregated by Female and Educationally Disadvantaged Students

Batch	YEAR	BBS				BED				BA				MBS			
		Total	Boys	Girls	Educationally Disadvantaged	Total	Boys	Girls	Educationally Disadvantaged	Total	Boys	Girls	Educationally Disadvantaged	Total	Boys	Girls	Educationally Disadvantaged
1 st YEAR	2076	120	46	74	24	130	49	81	27	-	-	-	-	17	4	13	1
	2077	133	59	64	57	176	42	134	56	-	-	-	-	7	4	3	1
	2078	123	43	80	52	119	29	90	29	-	-	-	-	36	15	21	2
2 nd YEAR	2076	72	16	56	13	43	11	32	31	-	-	-	-	11	4	7	1
	2077	102	33	69	24	62	21	71	24	-	-	-	-	7	4	3	1
	2078	102	46	56	26	120	23	97	-	-	-	-	-	28	9	19	2
3 rd YEAR	2076	55	15	40	12	43	9	34	31	3	2	1	-	6	4	2	1
	2077	65	9	56	13	28	11	17	27	-	-	-	-	11	4	7	1
	2078	80	21	59	42	61	12	49	42	-	-	-	-	7	4	3	1
4 th YEAR	2076	53	15	38	12	50	9	41	-	-	-	-	-	6	4	2	1
	2077	55	14	41	14	41	7	34	19	-	-	-	-	9	3	6	1
	2078	61	10	51	18	26	10	16	16					6	3	3	1

The enrollment trend of the campus has not been found quite satisfactory in spite of various efforts made by the campus. According to the latest trend of enrollment, the flow of the students has been shifting towards the management from the education faculty and humanities and social science faculty. The recently run MBS programme has also been facing the enrollment challenges a through increasing year by year in a minimum level. It is believed that the flow of the students would be greater in the case developing infrastructure and a planning modern method of teaching learning activities. on the QAA plans and policies. The enrollment trend shows that the enrollment of female students has been found more than the male students along with educationally disadvantaged students.

IV. Pass Rate Trend Analysis of the Last Three Years (Program Wise / Level Wise) Disaggregated by Female and Educationally Disadvantaged Students

YEAR Boys		BBS			BED			BA			MBS		
		Girls	Educationally Disadvantaged	Boys	Girls	Educationally Disadvantaged	Boys	Girls	Educationally Disadvantaged	Boys	Girls	Educationally Disadvantaged	
1 st YEAR	2076	2		5	1		9						
	2077	19	5	7	2	3	4			3	3	3	
	2078	7		7	2		2			3	6		
2 nd YEAR	2076	4	3	3	11	8	3			1	2	-	-
	2077	4		1	2		2			-	3		
	2078	--		--	--		--			---	----		
3 rd YEAR	2076	9	3	2	14	9	1			4	1		
	2077	29		6						1	4		
	2078	---		---	---		---			---	---		
4 th Year	2076	13	7	5	5	4	1			4	2		
	2077	25		5	20		2			--	3		
	2078	--	---	---	15	---	2			---	---		

Although the campus has been applying different strategies and developing many policies for the best result in every stream, the pass rate of the students in YDTMC has not been found satisfactory. The fact is that the students achieving a good grade are attracted towards the city areas because of technical and science colleges. The students achieving lower grade in +2 are enrolled here that finally is affecting the result of the campus. Regarding the pass rate trend of different faculties like BBS, B.Ed, and MBS the campus is not able to achieve the national result. Although the result of the campus has been going on improving every year but the campus has not been able to produce extra ordinary result due to internal and external factors.

III. Graduate Trend Analysis of Last Three Years (Program Wise / Level Wise) Disaggregated by Female and Educationally Disadvantaged Students

YEAR	BBS			BED			BA			MBS		
	<i>Boys</i>	<i>Girls</i>	<i>Educationally Disadvantaged</i>	<i>Boys</i>	<i>Girls</i>	<i>Educationally Disadvantaged</i>	<i>Boys</i>	<i>Girls</i>	<i>Educationally Disadvantaged</i>	<i>Boys</i>	<i>Girls</i>	<i>Educationally Disadvantaged</i>
2074	5	4	-	3	22	-	3	0	-	-	-	-
2075	4	2	2	-	4	3	-	-	-	-	-	-
2076	2	5	2	1	7	2	-	-	-	-	-	-
2077	6	4	1	4	13	3	-	-	-	-	-	-
2078	2	1	-	1	-	-	-	-	-	-	-	-
2079	---	----	---	2	8	2	-	-	-	1	-	-

Although the graduate trend of the students has also been improving. However, it has not been able to achieve the desired result as per the policies of the QAA programme. On the other hand, the campus has been trying its best to improve the graduate trend ratio year by year. Regarding the increasing past trend ratio especially the educationally disadvantaged students and overall female students have been quite benefited from the campus. The graduate trend has mainly been affected due to poor performance of the students, foreign employment and drop out students.

IV Programs

YDTMC has its different programmes to make the institution highly recognized in the catchment area. The running programmes in the campus are Master in Business Studies, Bachelor in Business Studies, Bachelor in Education, and Humanities and Social Science.

V. Educational Pedagogy

The teaching and learning activities in the campus is based on the educational pedagogy as stated by TU curriculum. The teachers are following the modern ways of teaching and learning activities being based on the campus calendar and TU exam policies. The courses of all subjects have so far been completed in the scheduled time. In case of unfavorable circumstances, the courses have been completed through extra-classes Scheduled internal examination and various extra co-curricular activities have supported the overall academic achievement of the campus.

Physical Progress

I. Infrastructure Development

The infrastructure of a campus plays a vital role in the development of the campus. The available buildings in YDTMC have been built in different period and time using the financial supports from different sectors. The three-storied building is the main building of the campus comprising two blocks (Bhabeswor Shikchya Sadan and Tejendra Byawasthapan Sadan) which was constructed with Mahayegya budget along with the financial support from UGC,VDC, DDC, local entrepreneurs, local people and other sources. It seems that more infrastructural development is needed in accordance to the present demand of the QAA policies and there is effect plan to meet it.

II. Educational Aids

Educational aids are an integral component in any campus. Different textbooks, reference books, pictures, electronic devices etc are the main educational aids in the campus. The educational aids are added every year according to the need of the updated syllabus.

Educational Equipment

Educational equipment are an integral component in any classroom which help the learners improve overall skills. The campus has been able to manage necessary educational equipment for the teaching learning and office activities. It has 4 multimedia projector, two laptops, a computer lab with 18 computer set, 24 marker boards, mathematical equipment and different materials for practical teaching.

Books/Journals/ References Materials

The campus has able to manage the books of education, management and humanities faculties. There are about 4430 books, 5 Nepalese journals and 210 reference books, daily and weekly newspapers are reachable to the campus students.

Furniture

YDTMC possesses 53 wooden and 50 plastic chairs, 19 tables, 109 desks, 4 sofas, 108 benches, 6 cupboards, 8 racks, 6 tools, 21 rostrums and 1-wheel chair for first aid purpose.

4. Financial Progress

I. Analysis of Financial Resources of Last Three Years

Fiscal Years	Self Generated Resources/ Income		Grant From Government Sources		Others	Total	Remarks
	Student Fee	Others	UGC	Others			
2076/77	5024954.00	862761.00	2474000	3542252.00	13367790.00	13,271,756.64	
2077/78	69977900.00	208060.00	1200000.00	1035589.00	2890102.00	12331541.27	
2078/79	16305410.00	228513.00	6610000.00	4238061.00	1582639.20	28964623.20	

The financial resources of this campus depend on the self-generated resources, grants from government resources and other resources. The fee of the students is the main resources of the income. Exam fee, registration fee, practical exam fee etc are other resources of income in the campus. On the other hand, the regular grants from UGC is also the great support for the campus. Besides these, donations from the people, VDC, DDC, government and others are also the financial support to run the campus smoothly in different fiscal years. The campus is trying to meet all the requirements of UGC for managing the financial

problems. To put it simply, the campus has been facing problems to manage sufficient financial resources to run the campus effectively and efficiently.

II. Expenditure Analysis of the Last Three Years

Fiscal Years	Recurrent Expenses		Capital Expenses				Total	Remarks
	Salary	Others	Major In-frastructure Development	Minor In-frastructure Development	Equipment	Books		
2074/75	74,89,105.00	2478034.95	61,140.00	-	-	2,00,000.00	10773269.95	
2075/76	8,48,849.60	69563.00	334204.23	-	999134.00	69563.00	23213130.83	
2076/77	99,60,396.82	2,40,7423.11	2141750.00	546300.50	1174277.00	700000.00	16930147.43	
2077/78	9424961.61	2632770.02	1300806.38	-	208295.00	3300.00	13570133.01	
2078/2079	10178585.80	5091360.00	5848061.00	2599995.00	-	302027.00	21680032.00	

The campus has regular expenses on salary for teaching and non-teaching staffs. Beside these, it also bears the burden of extra expense on printing, stationery, scholarships, student welfare, campus general assembly, construction of building, teaching and learning equipment, books, journals, stationery, various trainings, students' educational tours and so on finally making the income of the campus low as compared to the expenditure. So, to meet the extra expense cost more and more capital is needed every year to maintain balance between income and expenditure of the campus.

III. Audit Observation

The campus has regular audit observations to determine whether an organization is providing a fair and accurate financial activity. The campus has the routine of audit observation at every interval especially at the end of one fiscal year under the rule of ICAN. It not only tries to implement the audit's suggestion but also tries to maintain satisfactory economical business of the campus by keeping transparent monitoring transaction. Based on the suggestion of the report, every lecturer including contractors are being promoted to pay income tax through individual Pan No. The collected fund is being monitored promoting through regular and updated deposit and drawing according to financial plan of the campus. Internal audit committee also updates the financial activities of the campus.

5. Social Progress

I. Campus Involvement in Social Activities

The campus itself is a part of the society. Regarding the importance of the society to the campus, the campus has active involvement in various activities of the society. As a community-based campus, it has direct connection to the societies. We have the tradition of representing our participation on the invitation of local institutions, different parties and stakeholders for school programme, health awareness programme, sanitation, and drinking water programme in the society. The faculty members and the students in coordination with the Board of director of the campus are often being involved in different social awareness programmes promoting the life of people in the society.

II. Society's Contributions for Campus

Education is the process of facilitating learning, or the acquisition of knowledge, skills, and values which is not possible without a society. The campus has been established on the initiation of active participation of the local community through MAHAYEGYA procuring the land for running the campus at the initial phase. The society is completely involved on every activities of the campus contributing either through capital or through their valuable suggestion. The society always makes its presence on the invitation of campus general assembly and campus meetings for developing and implementing the campus's regular plans and policies.

III. Plan for Campus's Contribution to Society

The campus has a plan to be involved in all the social activities of its catchment areas through basic and higher educational programme, blood donation, eye camp, proper sanitation,

especially social and health awareness to the underprivileged dwelling areas promoting for their social upgrading. It has also a plan to eradicate racial, gender, religious discrimination through mass social awareness.

IV. Plan for Increased Involvement of Society in the Campus

Despite the regular involvement of the society, the campus has further plan to make the society involve in the holistic development of the campus. It has a plan to involve the society not only in policy making and amendment of the campus policies, but also to have clear supervision on all the activities of the campus. Likewise, it has plan to make the society participate in fund collection, involvement of students in the campus, and to provide higher education opportunities through scholarship, free ship and vehicle facilities to all opportunities to sections of students including all castes, scheduled tribes, backward communities, and religious minorities who are outside the campus. Moreover, the campus has plan to involve community in campus for funding and constructing buildings in their own or their family's name.

6. Issues and Challenges

I. Short Term

Besides the great contribution to the campus by its stakeholders, the campus has been facing many challenges from the beginning. The students in each faculty and subject are fewer in number. The fees of the students is the main economic and financial source of the campus. Being a community based campus, YDTMC is teaching the students in lower fee. It has also not been able to manage sufficient full time teachers in the campus. The rooms for the students are not sufficient as well. The building for hygienic canteen, girl friendly toilet, computer lab, e-library, modern teaching materials, research publication

campus bus ,sufficient playground, sport facility, vehicle parking, proper boundary etc are seen as the short term challenges in the campus. However , the campus is trying its best to meet all the stated short term challenges.

II. Long Term

Along with short term challenges, Many long term i.e. internal and external challenges are the major obstacles for the holistic development of the campus. YDTMC has been facing many challenges and threats from the private sectors' campuses and institutions based on their specific strategic plans to enroll the students in their respective campus- es. Moreover the establishment of private colleges in its catchment area, beginning of international

courses like A level in neighbouring cities, increasing the trend of foreign employment by quitting the studies, migration to neighboring district through marriages are the major challenges of the campus.

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

YDTMC is very serious to address previously mentioned issues and challenges. It has already initiated various activities to address the issues by constructing a building for modern library which will be accessible for campus hours at the beginning phase finally making it accessible for 12 hours. The board of director has even hired extra employees on the full time basis. Some of the classes have been in operation using multimedia projectors. Some computers have already been installed in the recently completed computer lab. Different QAA cells have been operating as per the strategic plan. Besides all these measures to minimize the problems, the management has already conducted motivational and research trainings. Furthermore, it has already started competence developing trainings and administrative training have been in action in the overall development of the campus.

IV. Plan for Addressing the Issues and Challenges

Campus Planning manages the creation of spaces that support and enhance teaching learning activities. YDTMC has its own a five-year strategic plan to mitigate the issues and challenges of the campus. It has a plan to replace the traditional way of teaching and learning activities with the modern technologies using multimedia projector, e- library and computer lab. The campus is going to manage all the teachers and staffs as full timer and follow the way of modern way of teaching to achieve international standard. Extra classes and remedial classes will be the main medium to increase the pass percentage up to 70% for the academic upliftment. The campus has a plan to purchase a vehicle in order to bring the students especially from remote areas for their regular presence in the classes. The research cell and publication cell along with the teachers have already been mobilized for research, journal publication and other creative writing. The campus has a further plan to manage extra physical infrastructure through permanent financial sources. The campus has already managed the programme related to job counseling and placement of the students. The campus hopes the above stated plans will be implemented effectively and secure Quality Assurance and Accreditation award.

7. Annual Work Plan and Budget of The Current Fiscal Year

यज्ञोदय दुधनाथ थारु बहुमुखी क्याम्पस

वार्षिक अनुमानित आय/व्यय विवरण ०७८/०७९

आम्दानी	रकम	खर्च	रकम
बैंक मौज्जात अ.ल्या.	७५०००००	तलव	१२००००००
नगद मौज्जात	५०००	फर्निचर	५०००००
भर्ना	५००००००	त्रि.वि. परीक्षा/सेवा शुल्क	१४४२६३
मासिक शुल्क	७५०००००	फोन, इन्टरनेट तथा सञ्चार	६०००००
स्व.वि.यु. आम्दानी	२५००००	बाह्य परीक्षा	११०००००
परीक्षा शुल्क	१५५००००	अतिथी सत्कार (चियापान बैठक)	२५०००००
भर्ना फाराम शुल्क	१२००००	हल (सेमिनार) फर्निचर	१५००००००
विलम्ब शुल्क	५००००	पुस्तकालय व्यवस्थापन	३००००००
प्रमाण पत्र शुल्क	१५००००	दैनिक इन्धन (बस)	१२००००००
व्यवस्थापन शुल्क	५०००००	छपाई (क्यालेन्डर, ब्रसरं र अन्य)	१५०००००
प्रयोगात्मक शुल्क	१९००००	विद्युत र खानेपानी महशुल	२००००००
त्रि.वि.वि. रजिष्ट्रेशन दर्ता	२७५०००	पत्र पत्रिका तथा विज्ञापन	५०००००
शिक्षण अभ्यास	९००००	पुस्तकालय धरौटी फिर्ता	१००००००
बैंक व्याज आम्दानी	१६००००	स्व.वि.यु.	२५०००००
गाउँपालिका अनुदान	१५०००००	लेखापरीक्षक शुल्क	३०००००
विश्व विद्यालय अनुदान आयोग नियमित अनुदान	१४००००००	छात्र वृत्ति	३००००००
महायज्ञ आम्दानी	१५००००	त्रि.वि. दर्ता शुल्क	२५०००००
परीचयपत्र शुल्क	७००००	पुस्तक खरिद	४५०००००
पुस्तकालय धरौटी	२०००००	बाह्य परीक्षा टि.यु. (वि.एड., वि.वि.एस., एम.वि.एस.)	९००००००
पुस्तकालय शुल्क	३०००००	टि.यु. सेवाशुल्क	२५०००००
चमेनागृह	३६०००	मर्मत सम्हार	३५०००००
पोशाक	८००००	आन्तरीक परीक्षा खर्च	३५०००००
अनुदान आयोग सहयोग	१०००००००	IQAC योजना कार्यक्रम	३००००००
प्रदेश सरकार अनुदान	४०००००००	साधारण सभा	२००००००
वार्ड कार्यालय सहयोग	३०००००	पब्लिक क्याम्पस संघ नवीकरण	१०००००
प्रदेश । केन्द्र संसदीय बजेट	१०००००००	कर	७१९००००
गाउँपालिका अनुदान	२०००००००	विद्यार्थी कल्याण	५०००००
यातायात शुल्क	४००००००	सफ्टवेयर वार्षिक नवीकरण	५०००००
विविध आम्दानी	५००००००	भ्रमण भत्ता	३५०००००
जम्मा	४५२७६०००	तालिम/सेमिनार	२००००००

वार्षिक अनुमानित आय व्यय 06/10/69

	स्टेशनरी खरीद	३०००००
	पोषाक, टाइ	६००००
	शिक्षण अभ्यास	१००००
	मेस खर्च	५००००
	परामर्श तथा प्रतिवेदन खर्च	२५००००
	परीचयपत्र	७००००
	अभिभावक भेला	७५०००
	सामुदायिक संस्था साफ़ेदारी कार्यक्रम	५००००
	वार्षिक प्रतिवेदन तयारी	५००००
	जनरल प्रकाशन	१५००००
	अतिरिक्त क्रियाकलाप	१०००००
	कर्मचारी/वृत्ति विकास(एम.फिल.पिएच डी)	१५००००
	तालिम वृत्तिविकास (सहभागिता)	५००००
	आइसिटि सामाग्री खरीद (ल्यापटप, स्मार्ट प्रजेक्टर)	४५००००
	कर्मचारी संचयकोष	९३७७३७
	वैक जम्मा	१००००००
	फुलवारी व्यवस्थापन	१००००००
	प्रसासनीक अधुरो भवन निर्माण	४००००००
	क्यान्टिन निर्माण तथा व्यवस्थापन	३०००००
	आधुनिक शौचालय सहित भवन निर्माण	१०००००००
	क्याम्पस परीसर टायल	१५०००००
	सभाहल निर्माण	२००००००
	१. लघु अध्ययन / रिसर्च	२०००००
	२. जनरल लेख रचना प्रोत्साहन	२०००००
	३. रिसर्च प्रोजेक्ट वर्क	२०००००
	४. उत्कृष्ट रिपोर्ट र थेसिस प्रोत्साहन	१५००००
	५. क्यू.ए.ए प्राप्त क्याम्पसमा अध्ययन अवलोकन भ्रमण	२०००००
	६. अनुसन्धान समिति संचालन खर्च	१०००००
	जम्मा	४५२७६०००

(Handwritten signatures and initials)

8. Projected Annual Work Plan and Budget of The Three Fiscal Years

I. Projected Financial Resources of The Three Fiscal Years

Fiscal Years	Self-Generated Resources/ Income		Grant From Government Sources		Others	Total	Remarks
	Student Fee	Others	UGC	Others			
2074/75	50,00000	7,00000	69,00000	20,00000	150,0000	1,61,00000	-
2075/76	57,00000	8,50000	1,26,70000	21,00000	17,00000	2,30,20,000	-
2076/77	65,00000	10,00000	1,72,10,000	24,00000	20,00,000	2,91,10,000	-
2077/78	70,00000	20,00,000	1200000	6500000	10,00000	1,59,00000	-
2078/079	80,00000	2500000	7400000	6000000	1500000	2,54,00000	-

II. Projected Annual Work Plan and Budget of The Three Fiscal Year (As per the Strategic Plan)

S.N.	Activities	Expenditure	Fiscal Year		
			2022	2023	2024
1.	Books Purchasing	1,200,000.00	400000	400000	400000
2.	AGM expenses	720,000.00	240000	240000	240000
3.	Planning, review and reflection meeting expenses	450,000.00	150000	150000	150000
4.	Journal Purchasing	300,000.00	100000	100000	100000
5.	Software Consumable	180,000.00	60000	60000	60000
6.	Laptops for Teaching staffs	630,000.00	210000	210000	210000
7.	Computers for Lab	720,000.00	240000	240000	240000
8.	Educational/learning Materials	480,000.00	160000	160000	160000
9.	Development of Lab & Equipment	1,000,000.00	-	-	1000000
10.	Multimedia-Projectors, smart board Procurement	480,000.00	160000	160000	160000
11.	Academic Tour for Teachers	600,000.00	200000	200000	200000
12.	Observation Tour for BOD body	450,000.00	150000	150000	150000
13.	Field Study Trips for Students	600,000.00	200000	200000	200000

S.N.	Activities	Expenditure	Fiscal Year		
			2022	2023	2024
14.	Scholarship	2,100,000.00	700000	700000	700000
15.	Professional Trainings for Students	300,000.00	100000	100000	100000
16.	Research training and orientations for Students	600,000.00	200000	200000	200000
17.	Research trainings for teachers	600,000.00	200000	200000	200000
18.	Mini Research Scheme for Teachers	600,000.00	200000	200000	200000
19.	Social Research Conduction	300,000.00	100000	100000	100000
20.	National Level Seminar Conduction	1,000,000.00	-	-	1000000
21.	Paper Presentation in Conference	200,000.00	-	100000	100000
22.	Cooperation with Foreign Higher Education Institutions (Exchange Prog.)	133,333.33	-	-	133333
23.	Publication of Research Works	330,000.00	110000	110000	110000
24.	Publication of Students' & Teachers' Creations	300,000.00	100000	100000	100000
25.	EMIS Strengthening, Operation and Publication	450,000.00	150000	150000	150000
26.	Students' Job Counseling and Placement Unit's (HRD) Expenditure	150,000.00	50000	50000	50000
27.	Orientation programs & bridge course programs for students	200,000.00	-	-	200000
28.	Cells operation & up-gradation Budget	533,333.33	266667	-	266667
29.	Visiting Professor Allowance	240,000.00	80000	80000	80000
30.	Health Centre operation	60,000.00	20000	20000	20000
31.	Conduction of Workshops	300,000.00	100000	100000	100000
32.	IQAC Strengthening Cost	600,000.00	200000	200000	200000
33.	Tracer Study Cost	180,000.00	60000	60000	60000
34.	Extension Activities	300,000.00	100000	100000	100000

S.N.	Activities	Expenditure	Fiscal Year		
			2022	2023	2024
35.	Blood Donation Program Conduction	90,000.00	30000	30000	30000
36.	Development and Implementation of Additional Focused Academic Programs (Electives)	750,000.00		375000	375000
37.	Conduction of Health Camp	210,000.00	70000	70000	70000
38.	Conduction of Extra Classes for Students	300,000.00	100000	100000	100000
39.	Conduction of Project works for Students	300,000.00	100000	100000	100000
40.	Conduction of Social Awareness Program by Campus for Community	240,000.00	80000	80000	80000
41.	Professional Training for Non-Teaching Staff	120,000.00	40000	40000	40000
42.	Professional Training for Teachers	600,000.00	200000	200000	200000
43.	Further Study Aid for Teachers	1,000,000.00	-	1000000	
44.	Management & Repair of Campus Surrounding (Playground & Compound Area)	1,200,000.00	400000	400000	400000
45.	Implementation of CCTV Observation System	250,000.00	-	250000	
46.	Implementation of Intercom System	50,000.00	50000	-	-
47.	Grants for Outstanding & Competitive Students who Win the Competition in district, regional, national Level	150,000.00	50000	50000	50000
48.	Publication of Campus Prospectus	300,000.00	100000	100000	100000
49.	Uniforms for staff	400,000.00	200000	-	200000
50.	Store management	150,000.00	50000	50000	50000
51.	Maintenance of electricity	360,000.00	120000	120000	120000
TOTAL SUM		23,756,667	6596667	7805000	9355000

**Both Nepali &
English Medium**



**ADMISSION
OPEN**

for 2079/80

BBS, BED

*Bachelor Of Business Studies
Account / Finance*

*Bachelor Of Education English, Nepali,
Health, Maths, Economics*



Contact :

**071400193, 9857026833
9847047207, 9857031911
9857038557**

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Suddhodhan-3, Rupandehi

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