

Yagyodaya Dudhnath Tharu Multiple Campus

Suddhodhan-3 Rupandehi

Financial Sustainability Plan

2080



Executive Summary

For its financial sustainability, Yagyodaya Dudhnath Tharu Multiple Campus has analyzed its income sources and planned accordingly. The major source of income on the campus is student fees. Besides students' fees, UGC Grants, grants from local and Lumbini Province government and donations from stakeholders are its other sources of income. To increase its revenue, it has planned to get affiliations BBA(Bachelor of Business Administration), BIM (Bachelor of Information Management), ICT in Education, BTTM(Bachelor of Travel and Tourism, and BHM (Bachelor of Hotel Management) from Tribhuvan University. Parents and students are demanding these professional courses. The campus expects to attract them through these courses. It is planned to create a fish pound near campus premises and planned to seasonal farming of Merigold of its land. The fish pound functions as the regular income-generating source and Marigold farming also supports generating partial income sources. In addition to these, the campus has planned to raise funds through alumni, collaborate with other institutions for research activities and engage the community for mutual benefits. Implementing these plans, the campus expects to remain financially sustained.



Introduction:

As a non-profit academic institution, Yagyodaya Dudhnath Tharu Multiple Campus has been concerned about its sustainability. The mushrooming of some private and public campuses near the Butwal and Tilottama Municipality. In the same way, the neighbouring rural municipality Siyari, Mayadevi and Gaidhawa has a public campus. On the one hand, the increasing number of students seeking abroad education on the other has posed serious questions of sustainability for the community campuses including YDMC. To assure quality education among the students of the community and to contribute to reducing the number of students going abroad, YDMC has offered MBS, BBS and B.Ed., managed techno-friendly classrooms, and prioritized faculty development. Through the introduction of professional courses, in addition to the non-credit courses that the campus has recently offered, the campus has addressed, to some extent, the expectations and demands of the present students for career-oriented courses. Similarly, techno-friendly classrooms have facilitated better learning through interactive participation in the classroom. Likewise, the campus has always been encouraging its faculties for higher education, research activities, and participation in conferences and training.

Yagyodaya Dudhnath Tharu Multiple Campus is committed to maintaining sustainability to support its core mission of providing high-quality education and contributing to the community. This plan outlines strategies to ensure the institution's long-term financial health.

1. Current Financial Analysis:

The following table shows the income, expenditure, and the saving of the last three years:

Year	Total Income	Total Expenditure	Saving	Depreciation	Net Saving
2079/80	20195037.35	17830461.15	2364576.20	2225420.24	139155.96
2078/79	20895162.95	15091360.39	58038025.60	2168649.62	3635152.94
2077/78	13116817.51	12057731.62	3875967.33	2467526.61	-140844.72

2076/75	13271756.64	12367819.93	3418090.13	2161013.42	-1257076.71
2075/75	15461105.98	11965826.40	3495279.58	1682847.26	1812432.31

The table above shows that even after reducing the depreciation, the campus has been making net savings every year.

2. Revenue Diversification:

Besides students' fee, donations from stakeholders and grants from both state government and local government are the revenue sources of Yagyodaya Dudhnath Tharu Multiple Campus. The following table shows the revenue assessment of YDMC of the last three years, as well as the expected income (exclusive of student's fee) of the academic year 2080/81 and 2081/82:

Funding Sources	Year						
	2075/76	2076/77	2077/78	2078/79	2079/80	2080/81 [expected]	2081/82 [expected]
UGC Grants for Constructions				5000000	8060760	4000000	4000000
UGC Regular Grants	918575	2474175	1854175	1610000	2605000	2800000	3000000
Grants from Local Government	2297086	1319700	53389	1299701	1646492	2000000	3000000
Grants from Provincial Government [construction]	3500000	1968780	0	2938960	6074250	1000000	3000000
Donation & Life membership	175111	155595	2614664	69091	56500	1000000	100000
Others [exclusive of students ' fee]	400000	7353506	8594589	17916370	15459971	14000000	15000000
Total	72,90,772	1,32,71,756	1,31,16,817	2,88,34,122	3,39,02,973	2,48,00,000	2,81,00,000

Diversification Strategies:

In addition to pursuing funding sources, YDMC has actively engaged in the exploration of diverse opportunities to enhance revenue streams and has made strategies for it.

S.N.	Strategies / plan	Schedule	Source of Fund	Expected Cost. Expected	Annual revenue
1	Affiliation of professional courses [BBA/ BIM /ICT in Education/ BTTM/BHM]	2081/82	Campus	15,00,000	1,00,00,000
2	Fish Pound	2081/82	Campus	75,000	3,00,000
3	Non-credit courses	2081/82	Campus	1,00,000	5,00,000
4	Land Lease	2081/82	Campus	-	30,000
4	Collaborative research (sponsorships)	2081/82	Local Government	1,00,000	2,00,000
5	Increasing the lifetime members of the campus	2081/82	Campus	75 members	11,25,000
6	Publication of Yagyodaya Journal in NepJol	2081/82	UGC	150000	3,00,000

3. Cost Management:

- Expense Analysis

Expenses of the last three years

S.N.	Expenses	Cost			
		2075/76	2077/78	2078/79	2079/80
1	Operating Cost				
	Salary	8884493	9960396	10178585	12724139.20
	Electricity, water, print / photocopy etc.	469887	303059	606853	844657
	Communication	3600	9000	10500	16300
	Transportation	289925	119380	249000	316760
	Maintenance [building, furniture & other equipment]	114945	49210	73000	159177
2	Construction cost	27983931	3008508	1300806	15413451

S.N.	Expenses	Cost			
		2075/76	2077/78	2078/79	2079/80
3	Industrial visit / educational tours				158405
4.	Teachers capacity building Training	123450	236050	402185	141730

- **Cost-Saving Measures:**

Implementing cost-saving initiatives, such as:

- Energy efficiency improvements to reduce utility costs.
- Streamlining / restructuring administrative processes to enhance efficiency.
- Exploring bulk purchasing and negotiated contracts to reduce procurement costs.

4. Fundraising and Development:

Alumni Engagement:

Strengthening relationships with alumni through targeted engagement initiatives.

Establishing an alumni giving program with specific fundraising goals.

5. Endowment Growth:

- **Endowment Campaign:**

- Launching an endowment growth campaign with a defined fundraising target.

- **Investment Strategies:**

- Working with financial advisors to develop sound investment strategies for endowment funds.

6. Grants and Research Funding:

- The local government will allocate the research budget. local government will support conducting research activities at the local level. It helps to initiate fundraising for research activities.

