

# **Annual Report**

## **Fiscal Year 2081/082 (2024/025)**

### **Kanchan Vidhya Mandir Samudayik College**

Bheemdatt Municipality Ward No. 04, Bankhet,

Mahendranagar, Kanchanpur

Estd. 2066 (B.S)

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## **Executive Summary**

Kanchan Vidhya Mandir Samudayik College has completed its 14 years of service of imparting higher level education to the students of this province. This institution was established in the year 2066 BS. It had dispatched its first batch of graduates in the year 2069 (BS). So far the college has dispatched nine batches of graduates of bachelor level. Recently it has started classes of MBS program under the semester system.

At present (i.e. in the fiscal year 2081/082), 107 students enrolled in BBS Program and 9 students in MBS Program in this college. Out of the total students, 39 are males and 77 are females. The number of Dalit students are 8, and the numbers of Janjati students are 3. There is no physically disabled student studying in this college. The college provides discount facilities on fee to financially weak students. The college provides discounts on fees, scholarship schemes and books to the needy students. This institution aspires to create an educated, ethical and prosperous society by imparting higher education to youth and enabling them towards integral human and career development in industrial and commercial sectors. It strives at maintaining academic excellence, healthy standards in extracurricular practices and at developing entrepreneurship skills among the students.

Besides teaching and learning activities the college focus to extracurricular activities also. It conducts cultural programs and organizes athletic meet on yearly basis. It also promotes to develop research skill, communication skill, and analytical skill among the student. The college also gives due consideration in promoting civic sense and social consciousness in the students. The main aim of this college is to develop the intellectual capacity of students. It also aims to impart quality and value based education to the youth.

Currently the college is running 4-year BBS program at bachelor level and MBS semester system program at Master Level. Both programs BBS and MBS are affiliated to T.U. The college has strength of 14 teachers. This is a community-based college registered under the Act of TU. It is a service motive organization. This institution is operated and governed by a board of management committee formed under the supervision of Tribhuvan University.

The fiscal year 2080-081 the annual income was Rs. 26,770,368.36 out of which Rs. 10,866,935 was generated from students' fees, Rs 10,931,166.66 was received as grants from UGC, Rs 1,492.140 was received as grants from Government in Source and Rs 3,480,126.70 was received from other sources. And the opening bank balance stood at Rs 18,409,568.41. The annual expenditure stood at Rs 25,652,415.09. Out of the total annual expenditure, staff salary was Rs 12,150,434.36. The college has a four-storey building for running BBS and MBS classes. The college also has other infrastructure

facilities such as library, play-ground, cycle stand, motorcycle stand, canteen, water supply, washroom and educational materials like photocopy machine, laptops, projectors smart board etc.

In the current annual year 2081/082 the college has made improvement in infrastructure development. It has constructed a canteen hall, bicycle stand, motorcycle stand, footpath and park.

This annual report of 2081/082 presents a brief description on educational, physical and financial progress in a systematic manner presented under different topics.

## **ACKNOWLEDGMENTS**

We are thankful to the Kanchan Vidya Mandir Samudiya college administration for providing information and responding to the Annual Report Preparation team in the course of preparing this report. Especially, we would like to thank Mr. Hari Singh Khati, Campus Chief for support and suggestion while preparing this report.

We would also like to thank all teaching and non-teaching staff of the campus for cooperation and response. Similarly, we should acknowledge the students of this campus for responding to the queries of our team members.

Annual Report Preparation Team

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## **1. Background Information**

Kanchan Vidhya Mandir Samudayik College is a Community College established to impart higher level education to the students of Sudurpaschim Province of Nepal. It is affiliated to Tribhuvan University. This college has served to be an important institution for providing an access for education to the students of both remote hilly and Terai region of Mahakali Zone. This institution at first started its BBS class in 2066 BS. Since its inception this college has completed eight batches of students in bachelor level.

At present in the fiscal year 2081/082, 718 students study in this college i.e. 649 from BBS and 69 students from MBS level. In the previous year (i.e. fiscal year 2080/081) 904 students were enrolled in BBS program and 121 students were enrolled in MBS program. The college is committed to serve the society in education sector and to produce skilled human resources. The aim of this college is to impart quality and value based education to the youth so that they can contribute to the national economic and social growth.

Within a span of short time this college has been able to maintain goodwill and esteem in the eyes of the people of Sudurpaschim Province of Nepal.

The College has conferred with QAA certificate in 2076/09/07 from UGC. The college is committed to make improvement in its management sector and making students more responsible towards their duties and responsibilities.

### **Mission Statement**

Kanchan Vidhya Mandir Samudayik College prepares professionals and scholars who contribute to the advancement of higher education and human development, preparing students to meet the challenges of the 21st century.

### **Vision Statement**

We pursue our mission by focusing all our efforts on making Kanchan Vidhya Mandir Samudayik College an educational hub in our region within 5 years. Our role shall be as a comprehensive higher education institution, it will strive to create high-quality learning opportunities that respond to the needs of the residents of our regions.

### **Goal and Objectives and Strategic Plan**

The goal of the campus is to achieve academic excellence through the market driven and research oriented academic programs. It is envisaged that the campus will be equitable accessibility of quality higher education in Nepal. The goals and strategic plans are listed below:

- To create a research friendly environment for producing efficient human resource and academically competent scholars for advanced studies.
- To generate income sources by opting saleable courses and handling research projects.
- To increase the participation of stakeholders (students' representatives, political parties, business communities, social workers, guardians, and local government authorities) that help to strengthen the capacity of the campus.

To fulfil the abovementioned goals and strategic plans, this annual report presents a brief description on educational, physical, and financial progress in a systematic manner under different topics.

## 2. Academic Progress

Kanchan Vidhya Mandir Samudayik College has done progress in different academic dimension as given below:

### 2.1 Enrolment Trend Analysis of Last Three Years.

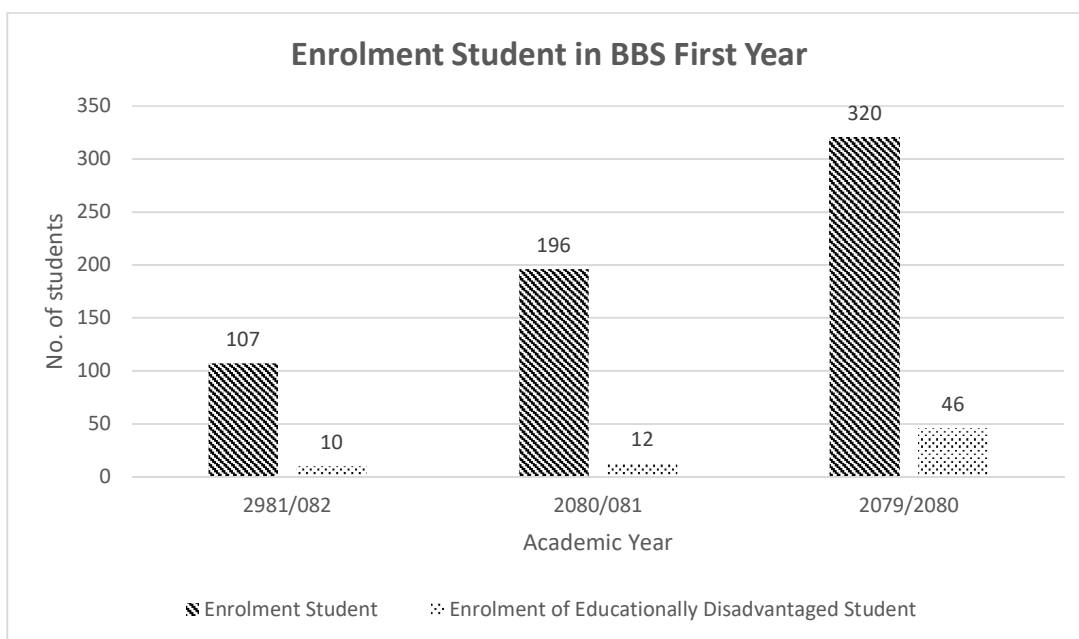
The following table shows enrolment trend of students.

Table 1

*Enrolment Trend Analysis for BBS Program*

Years	Enrolment Student in BBS First Year			Enrolment of Educationally Disadvantaged Student in BBS First Year			
	Male	Female	Total	Male	Female	Total	%
<b>2081/2082</b>	35	72	107	2	8	10	9.34
<b>2080/2081</b>	57	139	196	5	7	12	6.12
<b>2079/2080</b>	123	197	320	13	33	46	14.37

*Note: Educationally Disadvantage Student includes Janjati, Dalit and Handicap.*



*Figure 1* Enrolment Trend Analysis for BBS Program

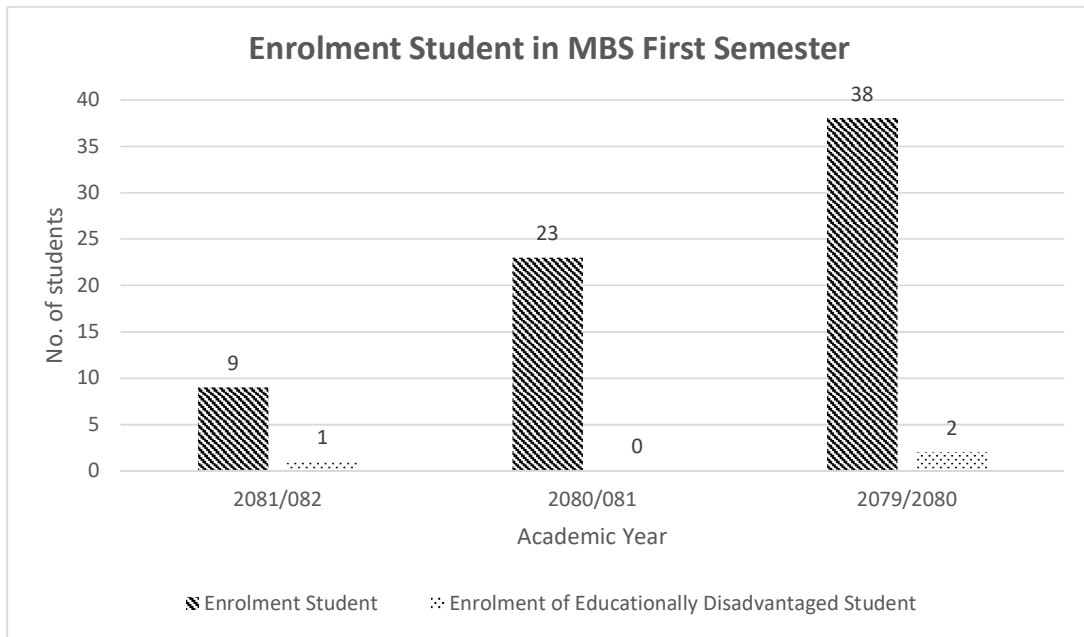
The above table and diagram reveals that the number of student enrolment during last three years has been decreasing from 320 to 107. The average enrolment trend is near to 207.67 students. The average enrolment trend of Educationally Disadvantaged Student has remained up to 9.94 percentage.

Table 2

*Enrolment Trend Analysis for MBS Program*

Years	Enrolment Student in MBS First Semester			Enrolment of Educationally Disadvantaged Students in MBS First Semester			
	Male	Female	Total	Male	Female	Total	%
<b>2081/2082</b>	3	6	9	1	0	1	11.11
<b>2080/2081</b>	6	17	23	0	0	0	0
<b>2079/2080</b>	17	21	38	1	1	2	5.26

*Note: Educationally Disadvantage Student includes Janjati, Dalit and Handicap.*



*Figure 2* Enrolment Trend Analysis for MBS Program

The above table and diagram reveals that the number of student enrolment during last three years has been decreasing from 38 to 9. The average enrolment trend is near to 23.33 students. The average enrolment trend of Educationally Disadvantaged Student has remained up to 5.45 percentage.

## 2.2 Pass Rate Trend Analysis

Table 3

*Pass Rate Trend Analysis of students in Bachelor Level, BBS programme*

Academic Year	BBS Part	Number of Student Appeared in Exam				Number of Passed Student			Passed Edu. Disadv. Student	Total passed %
		Total Students	Male Student	Female Student	Educationally Disadvantage Student	Pass Male	Pass Female	Pass Total		
<b>2078/2079 (2022AD)</b>	I	294	111	183	43	26	31	57	5	19.38
	II	208	59	149	17	15	29	44	1	21.15
	III	206	63	143	9	20	43	63	2	30.58
	IV	128	47	81	9	34	38	72	4	56.25
<b>2077/2078 (2021AD)</b>	I	341	127	214	29	7	13	20	1	5.86
	II	285	92	193	16	15	23	38	1	13.33
	III	142	54	88	15	28	40	68	4	47.88
	IV	158	62	96	10	35	43	78	4	49.36
<b>2076/2077 (2020AD)</b>	I	359	137	222	25	9	6	15	2	4.17
	II	166	65	101	14	12	7	19	0	11.44
	III	175	63	112	7	22	52	74	1	42.28
	IV	157	54	103	8	29	52	81	4	51.59

The pass rate of 2020 AD of BBS I, II, III and IV is 4.17, 11.44, 42.28 and 51.59 percentage respectively, pass rate of 2021 AD of BBS I, II, III and IV Part is 5.86, 13.33, 47.88 and 49.36. And pass rate of 2022 of BBS I, II, III and IV Part is 19.38, 21.15, 30.58 and 56.25 percentage.

Table 4

*Pass Rate Trend Analysis of students in Masters Level, MBS programme*

Academic Year	MBS Part	Number of Student Appeared in Exam				Number of Passed Student			Passed Edu. Disadv. Student	Total passed %
		Total Students	Male Student	Female Student	Educationally Disadvantage Student	Pass Male	Pass Female	Pass Total		
2077/2078 (2021AD)	I	19	6	13	0	2	11	13	0	68.42
	II	26	12	14	1	8	7	15	1	57.69
	III	25	11	14	1	8	11	19	1	76.00
	IV	24	8	16	4	4	9	13	3	54.16
2076/2077 (2020AD)	I	36	17	19	2	4	2	6	0	16.67
	II	27	8	19	4	2	4	6	0	22.22
	III	24	8	16	4	3	5	8	1	33.33
	IV	25	9	16	1	1	6	7	1	28.00
2075/2076 (2019AD)	I	33	12	21	4	0	7	7	0	21.21
	II	29	11	18	1	4	9	13	1	44.82
	III	28	10	18	1	4	6	10	0	35.71
	IV	30	14	16	1	10	13	23	1	76.67

The pass rate of 2019 AD of MBS I, II, III and IV Part is 21.21, 44.82, 35.71 and 76.67 percentage and pass rate of 2020 AD of MBS I, II, III and IV is 16.67, 22.22, 33.33 and 28.00 percentage respectively. And pass rate of 2021 AD of MBS I, II, III and IV Part is 68.42, 57.69, 76.00 and 54.16 percentage respectively. \

### 2.3. Graduate Trend Analysis

Table 5

*Graduate Trend Analysis of BBS and MBS Programme*

Academic Year	Passed Exam Year (AD)	Number of Graduated Students in Bachelor Level in BBS and MBS Program						
		Male			Female			Total %
		Male	Female	Total	Male	Female	Total	
2078/2079	2022 (2079)	22	18	40	1	-	1	2.25
2077/2078	2021 (2078)	25	35	60	1	1	2	3.33
2076/2077	2020 (2077)	21	30	51	1	1	2	3.92

Note: - The data of the number of graduated students has been identified from the transcript presented by the student themselves. The above table presents low number of pass rate but actual pass rate of students is increasing. After all the passed students submit their transcript, the figure will be increasing trend later.

## 2.4 Programs

Kanchan Vidhya Mandir Samudayik College (KVMSC) started its bachelor level BBS program in the year 2066 BS. It is conducting only management classes under BBS and MBS Programs. At present it is running 4 years BBS program in bachelor level and MBS program under semester system. The cultural programs and events happening in the College are presented below.

**Table 6**

*Cultural Programs and Events*

S.N.	Cultural Programs and Events
1.	<p><b><u>Introduction Program</u></b></p> <p>Management extends introduction program during welcome party to the new entrants by making them aware of the rules and regulation of the college</p>
2.	<p><b><u>College Annual Function</u></b></p> <p>Students exhibit their cultural talent presenting local dress and song by participating in different stage performances. BBS and MBS students received medals and certificates who performed best in extra-curricular activities like games, quiz, dances etc.</p>
3.	<p><b><u>Welcome Party</u></b></p> <p>The college organizes welcome party for newcomer students every year with the collaboration of BBS 2<sup>nd</sup> and 3<sup>rd</sup> year students. New students know the culture of the college and accommodate with new environment of the college.</p>
4.	<p><b><u>Farewell Party Event</u></b></p> <p>It is the good luck wishes to the final year students by the college 4<sup>th</sup> year students. The 3<sup>rd</sup> year students pay their regards and wishes to the seniors for the guidance they got from them.</p>
5.	<p><b><u>Sports Program</u></b></p> <p>The college organizes Sports Program meet every year to promote sport activity.</p>

6.	<p>Formation of KVMSC Education Group, Reader Group, Environment Group, Cultural Group and Annual Preparation Team</p> <p><b><u>Outreach Program</u></b></p> <p>The college conduct outreach program for the expansion of Presentation among the students outside college.</p>
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## 2.5. Educational Pedagogy

The techniques of educational pedagogy are:

- a. Lecture / Discussion
- b. Class Presentation
- c. Field visit
- d. Group Discussion
- e. Role Play
- f. Home Assignment
- g. Self- Correction

### **3. Physical Progress**

#### **3.1. Infrastructural Development**

The following detail gives an account of infrastructure development taken place in the college.

- KVMSC possesses a 4 storey three building having 37 classrooms and 10 office rooms. And it has also connected with 4 storey lavatory building, well-furnished tiles and water supply and aluminium doors.
- There is a cycle stand (for 1000 cycle)
- It has pure drinking water supply system
- It possesses an Administration and Account Office.
- It has a platform for cultural activities.
- It has a canteen for students as well as staff.
- It has well equipped classrooms with furniture.
- There is a Saraswati temple inside the college compound.
- The College has one generator of 30KVA
- It has a park and a playground

#### **3.2 Educational Aids and Equipment**

The college possesses the following educational aids

- a. Number of computers in E-library- 10
- b. Number of computers in Computer Laboratory - 60
- c. Number of computers in Library Office - 1
- d. Number of laptops in Library Office - 1
- e. Number of laptops in Administrative & Account Section - 7
- f. Multi-Function Printer - 2
- g. Photocopy - 5
- h. Overhead / Multimedia Projector - 11
- i. Smart Board - 7
- j. CCTV Camera - 39
- k. Attendance Record Machine - 1
- l. Internet - 3 (FTTH 80 and 100 Mbps)
- m. Telephone set - 3
- n. Inverter - 3
- o. Fan - 117
- p. Class room furniture (Bench and Desk) - 430

- q. White Board - 28
- r. Number of Text Books in library – 14373
- s. Number of Reference Books in library – 768
- t. Number of Magazine and Journals - 392
- u. Cupboard – 3
- v. Rack – 6
- w. Tables – 70
- x. Chairs - 100
- y. National newspaper - 1
- z. Local newspaper - 7

## 4. Financial Progress

### 4.1 Analysis of Financial Resource/Income of Last Three Years

The table given below presents analysis of income of past three years.

Table 7

*Income analysis of 2078-079, 2079/080 and 2080/081*

Financial Year	Income				Total (Rs)	Income % of student fee
	Student fee and form fee (Rs)	Grant from UGC (Rs)	Others (Rs)	Grants from Government Source (Rs)		
2078-079	16,199,380	2,667,441	1,820,670.39	2,100,000	22,787,491.39	71.08
2079-080	13,882,871	6,330,000	380,542	500,000	21,093,413	65.81
2080-081	10866935	10931166.66	3480126.70	1492140	26770368.36	52.31

UGC has provided Rs. 18,66,800/- (In words eighteen Lakh sixty six thousand and eight hundred only) in quality enhancement program, Rs. 5,30,500/- (In words five lakh thirty thousand five hundred only) in equity grants, Rs. 8,66,000/- (In words eight lakh sixty six thousands only) in performance grants, Rs. 19,75,600/- (In words Nineteen Lakh seventy five thousand six hundred only) in Regular grants, Rs. 40,00,000/- (In words fourty lakh only) in building and Rs. 10,00,000/- (In words ten lakh only) in furniture under NEHEP participation up to Kartik of 2081.

#### 4.1.1 Analysis of Income from Student Fee (Self-generated income)

The diagram given below presents the income generated from students' fee and the percentage of students' fee to total income over the past three years.

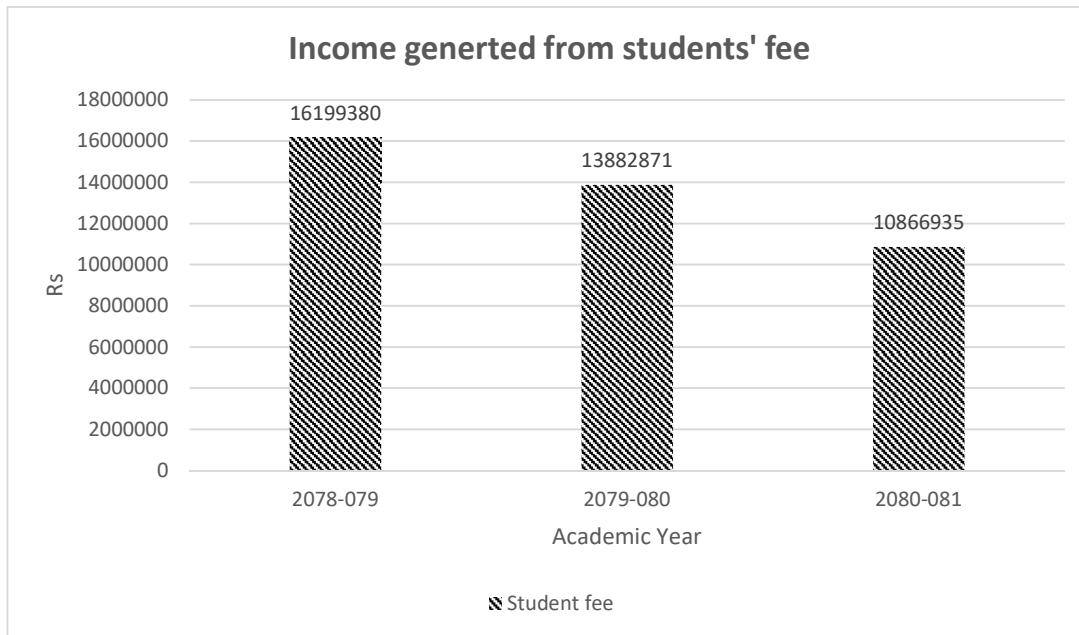


Figure 3 Analysis of income from student fee (Self generated income)

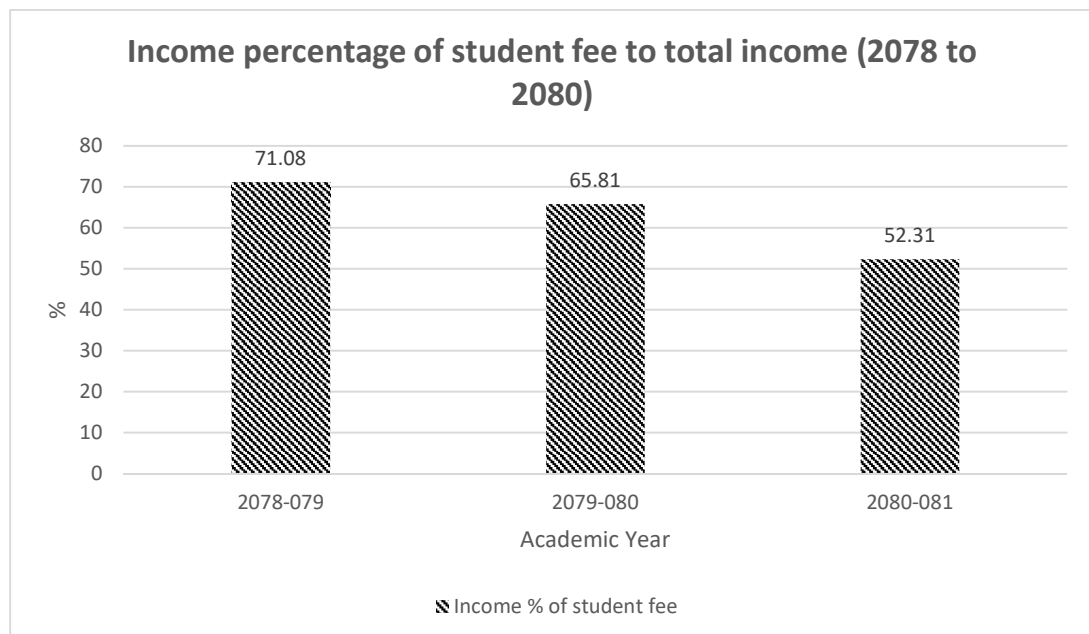
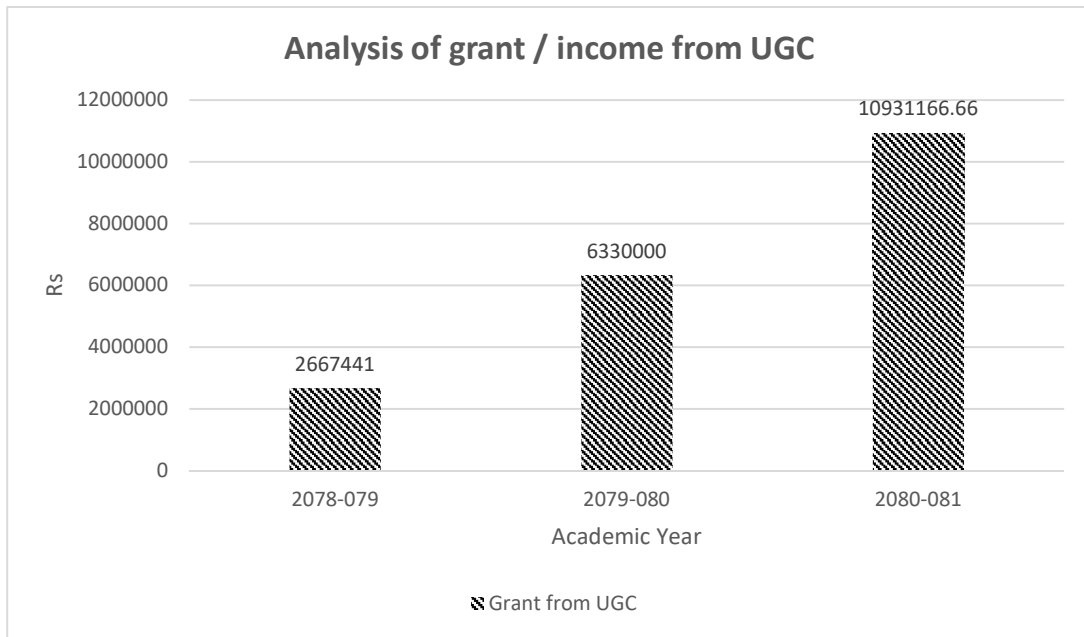


Figure 4 Percentage of student fee to total income

From the table and diagram, it is clear that the fee charged to students is a key source of income. The average percentage income of school fees is 63.06 percent.

#### 4.1.2 Analysis of Grant / Income from UGC

The diagram given below presents the amount of grant received from UGC in the year 2078/079, 2079/080 and 2080/081



*Figure 4* Analysis of grant / income from UGC and government source

From the table and diagram, it is clear that Kanchan Vidhya Mandir Samudayik College has been receiving regular grants from UGC. The average grant from UGC has figured up to 27.51 percent of total income.

#### 4.2. Analysis of Expenditure of Past Three Years

The main expenditure items include staff salary, sports, annual function, stationery, telephone, electricity, repair, newspaper, expense on educational material, calendar, fuel, examination, advertisement, sundry expense etc. The tables given below present the analysis of expenditures over the past three years

Table 8

*Expenditure analysis of 2078-079, 2079-080 and 2080-081*

Financial Year	Regular (Recurrent) Expenditure			Capital Expenditure (Fixed Assets Purchase)				Total	
	Salary	Other Regular (Recurrent) Exp. (excluding depreciation & salary) (ii)	Total Regular (Recurrent) Exp. (excluding depreciation) (iii)	Major Capital Exp. (Building Construction) (iv)	Computer Purchase (v)	Furniture Purchase (vi)	Books Purchase (vii)	Total Capital Exp. (viii)	Expenditure (iii)+(viii)
2078-079	10,025,540.31	2,890,438.12	12,915,978.43	7,034,728.65	1,903,727.22	321,000	546,000	9,805,455.87	22,721,434.30
2079-080	11,401,959.14	5,188,730	16,590,689.14	2,274,215.20	263,635	0	21,395	2,559,245.2	19,149,934.34
2080-081	12,150,434.36	4,934,100.04	17,084,534.40	8,463,226.69	97,067	0	7,587	8,567,880.69	25,652,415.09

The salary expenditure has increased from 10025540.31 to 12150434.36. The other regular expenditure increased from 2890438.12 to 4934100.04. The total expenditure has also increased from 22721434.30 to 25652415.09. The average total expenditure during the last three years amounted to 22507927.91 rupees.

#### 4.2.1 Analysis of Staff Salary

In the year 2080/081 Number of the teaching staff was 14. The diagram below shows the amount of annual expenditure on staff salary.

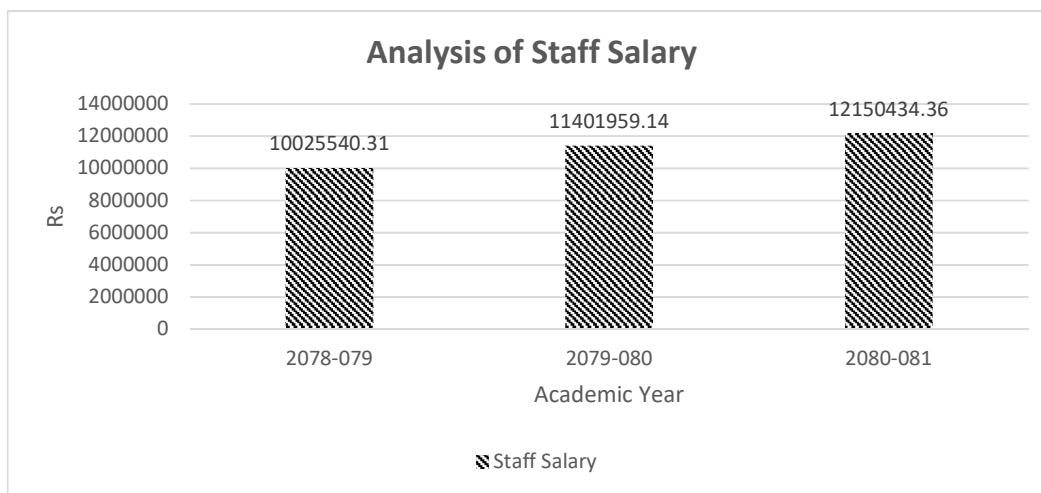
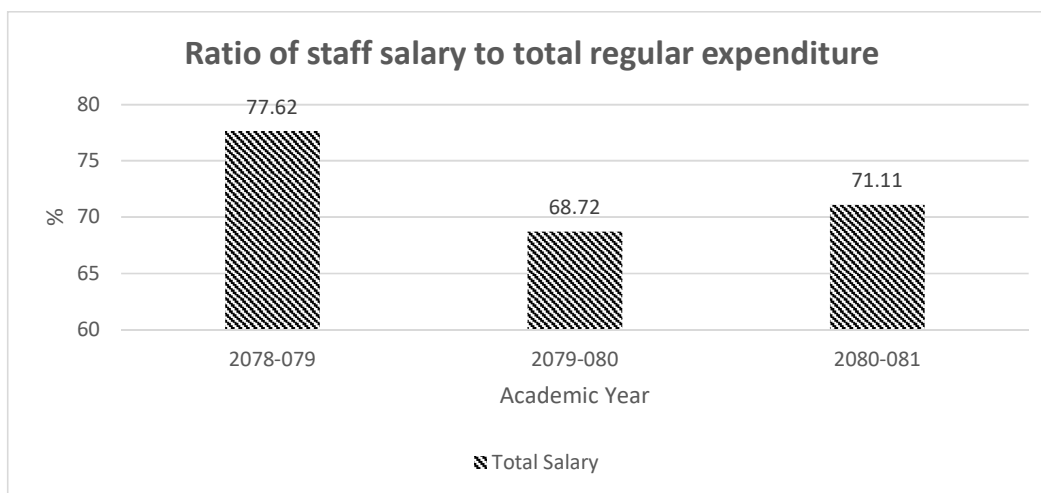


Figure 5 Analysis of Staff Salary

The figure below shows the percentage of staff salary with respect to total regular expenditure.



From the table and diagram, it is clear that the percentage of staff salary with respect to total expenditure in the financial year, 2078-079, 2079-080 and 2080-081 amounted to 77.62%, 68.72% and 71.11% respectively. The average salary expenses stood at 72.48%.

#### 4.2.2 Analysis of Recurrent Expenses (Regular Expenditure)

The main recurrent expenditure (excluding salary) includes items like - sports, annual function, stationery, telephone, electricity, sundry expense, advertisement, repair and maintenance,

newspaper, Saraswati Puja, educational development expenditure, calendar, audit fees, fuel, examination expense, etc. The diagram given below presents the amount of regular expenditure incurred over the past three year.

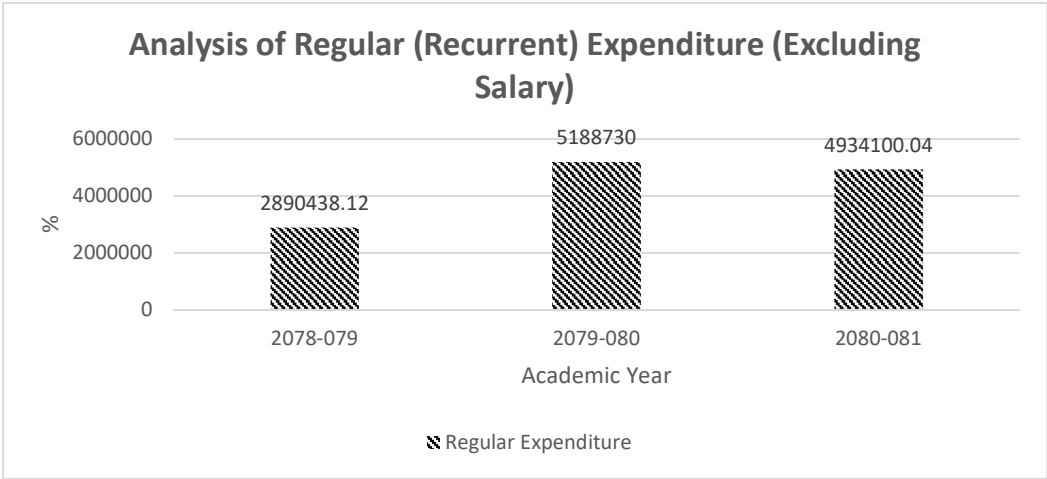


Figure 6 Analysis of Staff Salary

The above diagram shows that the recurrent expenditures of past three years are rupees 28.90 lakh, 51.88 and 49.34 lakh. The average expenditure trend is rupees 43.37 lakh.

### 4.2.3 Analysis of Capital Expenditure

The capital expenditure includes the construction of the building, computer purchase, furniture purchase and book purchase. In the year 2078/079, the capital expenditure amounted to 9805455.87, in the year 2079/080 it was 2559245.2. and in the year 2080/081 it was 8567880.69. The diagram is given below shows capital expenditures over the past three years.

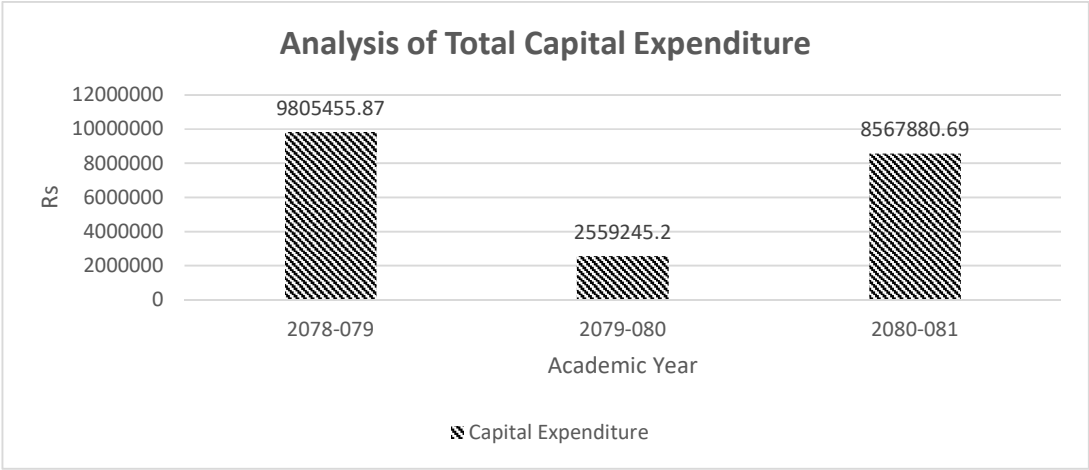
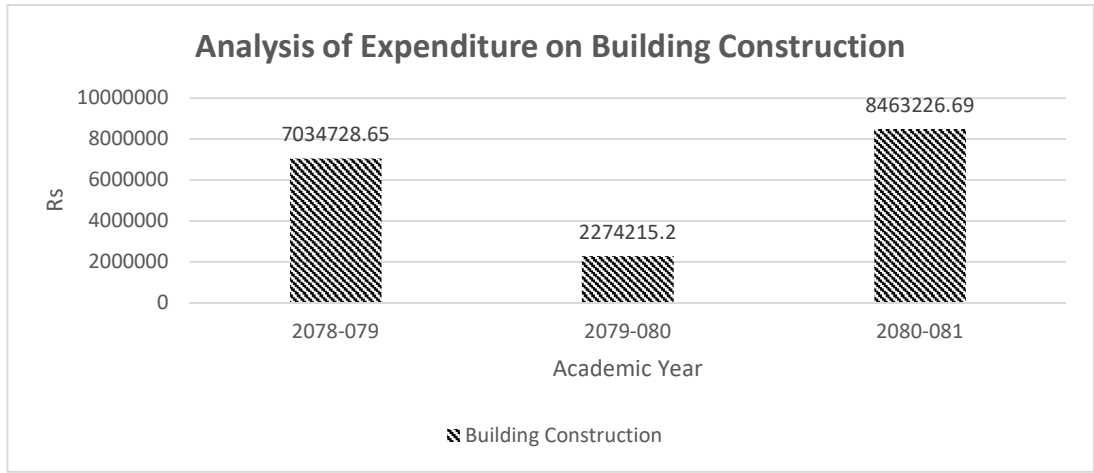


Figure 7 Analysis of Capital Expenditure

In the years, 2078-079, 2079-080 and 2080-081 the total capital expenditure was rupees, 9805455.87, 2559245.2 and 8567880.69 respectively.

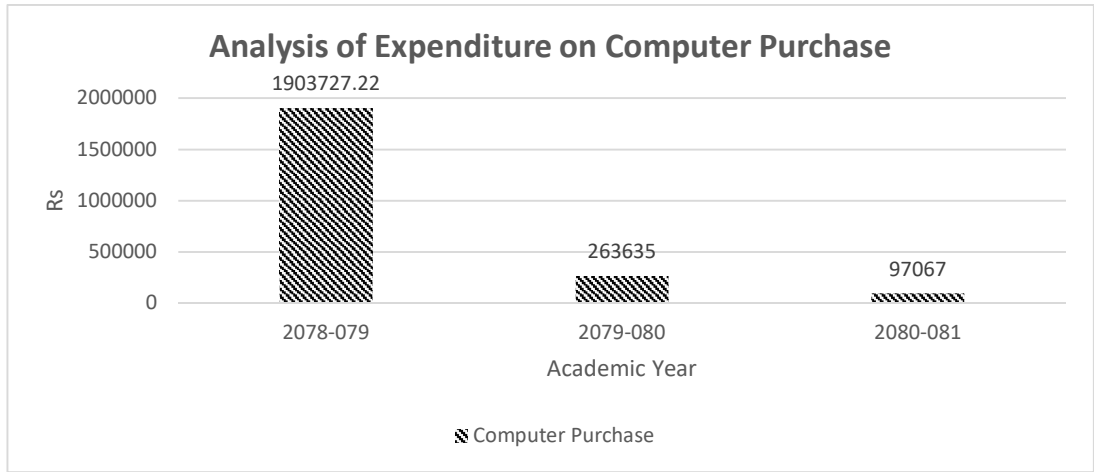
**4.2.4 Analysis of Expenditure on Building Construction**

The diagram given below presents the expenditure on building construction



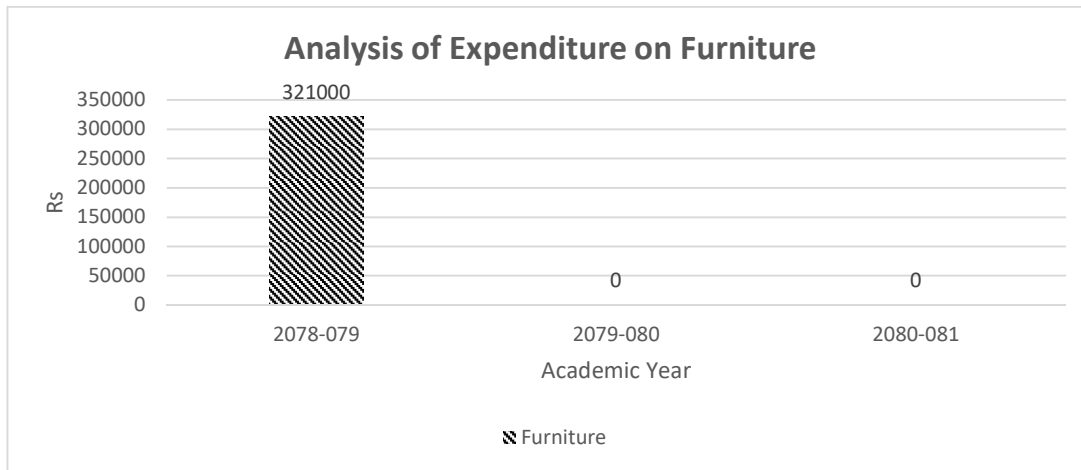
**4.2.5 Analysis of Expenditure on Computer Purchase**

The diagram given below presents the expenditure on computer purchase



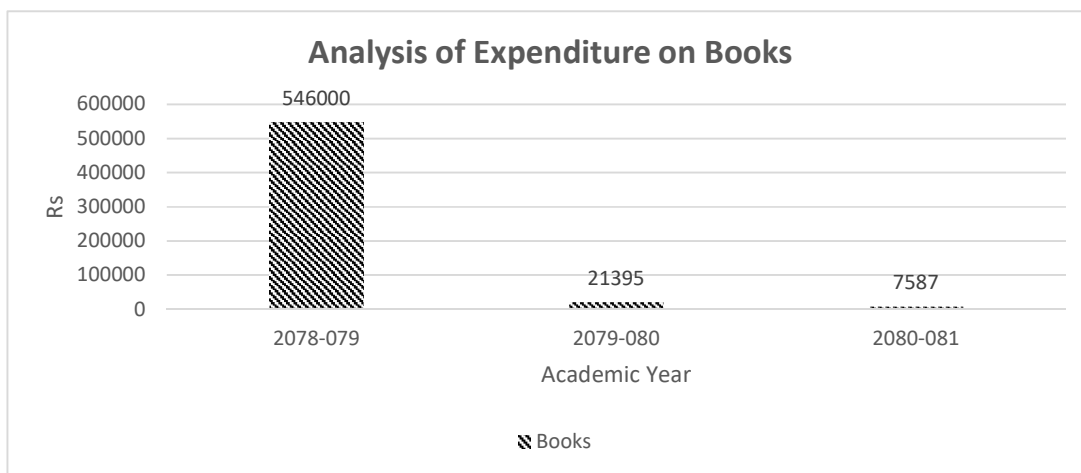
#### 4.2.6 Analysis of Expenditure on Furniture

The diagram below presents the expenditure incurred on furniture



#### 4.2.7 Analysis of Expenditure on Books

The diagram below presents the expenditure incurred on books



### 4.3. Audit Observation/Issues and Steps taken to mitigate the Issues Raised by Audit Observation in the last fiscal year

#### 4.3.1. Audit Observation of the last fiscal year

The audit report of fiscal year 2080-081 is presented below:

##### Auditor's Report (2080/2081)

- ❖ The auditor has stated that the college has maintained the books of account and the financial statements according to the principles of accounts.

- ❖ The auditor has declared that the Board of Directors and employees of Kanchan Vidhya Mandir Samudayik College have not acted contrary to the provisions of the law relating to the maintaining of accounts.
- ❖ Fees received from students have decreased in relation to last year.
- ❖ The Staff Salary is increased as compared to the year 2079/080.
- ❖ Expenses has been done economically minimising over cost and unnecessary expenditure.

#### **4.3.2. Steps Taken to Mitigate the Issues Raised by Audit Observation**

The audit Observation Report has not mentioned any significant issues. The college has to make economic plan for sustainability of college.

### **5. Social Progress**

Being a community college, KVM opted for Social responsibility and quality education for its upliftment.

#### **5.1. Campus's Involvement in Social Activities**

The involvement of college in social activities is presented below:

- Awareness program about health to the local community.
- Distributing Sanitary Pads to the poor staff of the bus park.
- Tree plantation on the premises of the college.
- Blood Donation campaign conducted by the college with the collaboration of Red Cross society in 2080-08-15
- Financial Literary Program.
- Sanitation programs conducted in Local Religious places
- Participation in celebration conducted by Bheemdatt Municipality on Yoga Day.

#### **5.2. Plan for Campus's Contribution to Society**

We have planned to conduct a yoga program with the collaboration of the Zonal Hospital. It has also planned to distribute food and clothes to old age homes and orphanages every year. Similarly, it has a plan to conduct a sanitation awareness program on world environment day. The main aim of the campus towards the contribution to society is listed below

- To prepare useful, hardworking, and honest citizens for society.

- To provide quality education at a cheap price.
- To provide a building for conducting Public Service Commission Examination.
- To encourage students for research work in BBS / MBS final year.
- To increase the pass percentage of the students.
- To be a model college for upcoming new colleges.
- Healthy and safe environment for teaching learning activities.

### **5.3. Plan for Increased Involvement of Society in the campus**

- To hold guardian meeting regularly.
- To hold interaction meetings with guardians and stakeholders.
- Motivational program for students and teachers.
- Interaction, Seminar, Workshop
- Celebration of National Days for involvement of Society.

## **6. Issues and Challenges**

It has been seriously felt that this college needs additional physical infrastructure for delivering quality education for the students this region. There are many problems and challenges to be faced by this institution. The major issues and challenges are as under:

- ❖ There is a lack of funds for the development of the campus.
- ❖ E-teaching environment is to be created.
- ❖ There is a need to improve communication and writing skills among students.
- ❖ There is a need to develop leadership skills among students.
- ❖ Students' class presentation skill needs to be developed.
- ❖ Almost 100% regularity of the students is to be maintained.
- ❖ Green panorama is to be maintained.
- ❖ There is a need to maintain the maximum percentage of pass results.
- ❖ The college must face the challenge to create a highly cultural environment in the college.
- ❖ The college has the responsibility of making this institution as a learning one.
- ❖ There is a need to provide training to teachers.
- ❖ The students number has been decreasing day by day.

**Other challenges are:-**

- ❖ To be a global partner in the field of education.
- ❖ To maintain the sustainability of teaching staff and provide a handsome salary.
- ❖ To make teaching staff competitive in E-teaching.
- ❖ To make arrangements to conduct classes by visiting professors.
- ❖ To make use of E-teaching materials.
- ❖ To construct separate building block.

**6.1. Mitigation Measures taken to address the Issues and meet the Challenges.**

- To maintain relation with UGC by increasing social participation and involvement of local government bodies.
- To exercise self-control and self-discipline among teachers and students.
- To follow attendance management system.
- To conduct class test in order to enhance learning capabilities of students.
- To insured that all the members of this institution follow norms and code of conduct of good education system.

## 7. Annual Work Plan and Budget for Current Fiscal Year

The annual work plan and budget for current fiscal year 2081-082 is presented below.

S.N.	Description	2081-082		Total
		Activities	Amount	
1.	New Academic Building Construction (4 Stories Block) (Total 28 classrooms) (18'x24')	Design, Layout, Foundation & Construction of Four Stories	5,00,00,000	6,80,00,000
2.	Books for Library	Purchase of Library Books	10,00,000	25,00,000
3.	Furniture	Purchase of Furniture	10,00,000	25,00,000
<b>Total</b>				<b>7,30,00,000</b>
<b>Total Budget for current fiscal year 2081/082 is 7 Crore 30 Lakh Only</b>				

## 8. Projected Annual Work Plan and Budget of the Fiscal Years 2081-082, 2082-83 and 2083-84

The projected annual work plan and budget are presented below:

S.N.	Description	2081/082		2082/083		2083/084		Total
		Activities	Amount	Activities	Amount	Activities	Amount	
1.	New Academic Building Construction (4 Stories Block) (Total 28 classrooms) (18'x24')	Design, Layout, Foundation & Construction of Five Stories	5,00,00,000	Plaster, Electrification, Water Supply, Painting	1,80,00,000			6,80,00,000
2.	Furniture for Classroom (570 Desk @ Rs 9000, 30 Whiteboards @ Rs 10000 and 30 Tables @ 10000)			Purchase of 570 Desk, 30 Whiteboards, 30 Tables	57,30,000			57,30,000
3.	Books for Library	Purchase of Library Books	10,00,000	Purchase of Library Books	10,00,000	Purchase of Library Books	5,00,000	25,00,000
4.	Computers (10 Set)					Purchase of Computers	10,00,000	10,00,000
5.	Installation of CCTV Camera					Purchase of CCTV Camera	2,50,000	2,50,000
6.	Purchase of Sports Materials					Purchase of Cricket Kits, Football, Volleyball, and other Items	3,00,000	3,00,000
7.	Purchase of Water guard					Purchase of Water guard	3,00,000	3,00,000
<b>Total</b>								<b>7,80,80,000</b>
<b>Total Budget of the fiscal year 2081/082, 2082/083 and 2083/084 is 7 Crore Eighty Lakh Eighty Thousand Only.</b>								

