

KSC ANNUAL REPORT

# KATHMANDU SHIKSHA CAMPUS

Charndragiri Municipality-10, Satungal (Kathmandu)  
(Estd. 1991)

## ANNUAL REPORT- 2077/78



**ANNUAL REPORT**

**FISCAL YEAR: 2077/78**

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**CHANDRAGIRI MUNICIPALITY-10,**

**BISHNUDEVI- BINDABASANI CAMPUS MARG-  
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## **Message from the Chairman**

The past FY (2077/78) was one amongst unexpected changes and noteworthy elasticity at **Kathmandu Shiksha Campus (KSC)**. Together with every sector across the country, we faced significant challenges brought on by the Covid-19 pandemic in educational industry. Undeterred by the unprecedented must shift all academic programs to remote delivery within a short span of time. KSC design to the challenge and located new, innovative, and artistic ways to provide outstanding quality education to our students and to support through online mode. This academic year was like no other, with reduced intakes, hybrid and fully remote programs, restricted campus access, and therefore the ever-evolving state of the pandemic and associated public health restrictions.

I am extremely happy with the achievements of our campus over the past year and need to acknowledge the work of the faculty and staffs, who adapted their routines, methods, and modes of working to support our students, each other. I had wished to acknowledge the tremendous leadership of our campus chief, ***Mr. Shatrughan Prasad Gupta***, and his entire

management team, who devoted countless hours and demonstrated true dedication in striving to make sure that our campus climates the pandemic and is positioned to assist lead the economic recovery.

Finally, I had preferred to thank our students. You're the vital force of our campus, your success is our success, and energy is as satisfying as seeing your achievements. Your flexibility and determination are evidence of your capacity to thrive in a world that's constantly changing. Be as happy with yourselves as we are of you. It's been a privilege and honor on behalf of me to function as a chairman during this most remarkable year within the campus's history. I had wished to acknowledge the work and commitment of my fellow CMC members, who are a capable and passionate group of execs with whom I've had the pleasure to serve. I will treasure my time on the CMC and also the experiences I've got had as a member of this community, and appearance forward to remaining connected with you as you forge ahead into the campus's bright future.

-Prof Dr Madhav Bhattarai

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(Chairman, KSMC)



## **Message from Campus Chief**

I am pleased to provide the (2020-2021) Annual Report for **Kathmandu Shiksha Campus (KSC)** highlighting some of the key achievements over the past year, which marked an extraordinary period in our history.

We faced unprecedented challenges with the onset of the global Covid-19 pandemic. We harnessed our collective energy and optimism to continue to deliver an online education. Our students showed incredible flexibility, adaptability, and perseverance in pursuit of their dreams; and our faculty and staff demonstrated the exceptional ability and its people to axis, adjust, and passionately persist in the face of obstacles. I am tremendously proud of our entire campus community and our achievements as we looked continuously to the much brighter days that lie ahead.

Corona virus disease (Covid-19) has plunged the world into an unprecedented crisis, with billions confined to their homes worldwide, we are not the exception. We are now relying on information and communication technology (ICT) for continued access to education. For remote online-learning, Covid-19 is the first pandemic in human history where ICT and social media are being used on a massive scale across the world for teaching learning activities.

The crisis we are facing today highlights the fundamental importance of ICT to education. It also calls for solidarity, as too many people around the country are still unconnected, left to fend for themselves in these very difficult and uncertain times. In response, KSC has been

providing the access of ICT and online classes to the needy and deserving students and to rise the facilities for digital learning. It is therefore, KSC has distributed 20 set of laptops to empower our faculties and foster the ICT skills of the faculties.

This report details some of our significant accomplishments, including the successful transition to remote program and service delivery in parallel with a remarkable range of health and safety changes to enable the continuation of selective on campus programming. Throughout the year, together with the CMC have worked tirelessly to complete its infrastructure development towards establishing the campus as a center of academic excellence forever.

We claim that, our system is transparent and accountable when making decisions and that the system used clearly defines roles and responsibilities of all the stakeholders. This calls upon those in a managerial or oversight capacity to apply the principles of integrity, objectivity, honesty, leadership and above all, accountability.

We, on the behalf of KSC wish to express the appreciation of the campus assembly members and praise the faculties and the entire members, for the very significant role they play in ensuring that the strategic objectives of the campus are successfully implemented.

Shatrughan Prasad Gupta,

(Campus Chief, KSMC)

## **Preface**

This report represents the activities of KSC during the fiscal year (2020-21). We are very grateful to all the departments / units/committees/cells together with staffs and individuals for their high contribution to publishing this report. It portrays the wide spectrum of various academic and co-curricular activities. The departments have tried to capture the vibrant academic environment that exists in the campus and highlighting the research projects, research publications, participation in seminars and workshops, special achievements including awards and honors. The notable contributions made by the faculty members and some of the achievements of the students are also included in the pages that follow. We hope that this report presents successfully the academic culture of KSC to its readers.

We would also like to express our thanks to the entire CMC members, Campus chiefs and his entire team, students, graduates, and all the staff for their promote comments and feedbacks. We welcome any feedback or suggestions on anything that is in this annual report or anything you might like to see in the forthcoming annual report.

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**Editorial Committee**

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## **Executive Summary**

Under close coordination with departments, cells, academic heads, chairman of the subject committee, heads of academic and administrations, the report preparation team (RPT) prepared this annual report which was approved by the CMC. The PRT prepared this report in five weeks with a rigorous study of campus activities and documents. The major aspects of this report included academic, physical, financial, and social progress during the fiscal year 2077/78. Besides, the report also focuses on the analysis of strengths and weaknesses and the budgetary aspects in line with the strategic and master development plan.

It is therefore, this report; give a flavor of the many exciting and rewarding activities and experiences performed during this fiscal year. It has maintained a trajectory of steady and sustained growth since its inception in 1991 A D. During the short period, the growth rate has been amazing in terms of its infrastructure, departments, new academic programs, student enrollments and faculty developments, Besides, KSC is working for the QAA recognition. Many internal processes

were reviewed and renewed through Self Study Report (SSR). In short, the key highlight points were as follows;

### ***Student Enrollment Trend***

The general trend of student enrolment in the last four years (2074 to 2077) BS shows the steady progress in terms of student enrollment. The enrollment trend in the last four years shows a slightly increasing each year. The data shows that the total number of students were 273 in 2074/75 and the number of students got admission in 2076/76 were 393. Likewise in Covid-19 impacted period, the number of total student peaked in 2076/77 were 475 and it reached a total of 705 in the academic year 2077/78. The overall enrolment trend has been shown increasing.

### ***Student pass out trend***

This report shows that the enrollment of girl students remains highest while Madhesis, EDJs, and Dalits are few in numbers over the past four years. Like the enrolment trend, the pass out trend of campus is fluctuating. The overall progress of the pass number of students over the last four years remains as the average of TU, which was a big challenges to increase its pass percentage.



## **Financial condition**

The financial condition of the campus remains fairly satisfactory. The general trend of income of the campus shows that the main source of income is student fees. The income from this category shows that it has an increasing in every passing year. The recurrent expenses trend shows that it is steadily over the last four years. In a contrasting manner, the overall expenses remain fluctuating over the past few years.

## **Capital Investment**

In light of a highly competitive marketplace, capital investment will continue to play an important role in the credit quality of education. In this special comment, we outline the quantitative and qualitative factors used in analyzing an institution's capital program and highlight the various sources that may use to invest in the addition of academic programs.

Attractive, well-maintained, state-of-the-art facilities can be critical for the long-term success of HEIs as they compete for students, research funding, and humanitarian support. Determining the appropriate level of capital

investment is a significant challenge for the sector as too little investment can result in a gradual loss of student demand, research funding, or humanity. Too much capital investment may create a burden with unsustainable ongoing maintenance and debt service costs. It is therefore, KSC is mainly investing its fund in the following sector.

- For the expansion of academic programs
- For infrastructure developments
- For the promotion of research and publications
- For bearing the operational costs of the campus

The capital expenditure in the recent few years shows that the sole focus of the campus administration is on investment in major infrastructure development. As the community campus, KSC has established a very good relation with the local community in particular and wider national society in general. The campus has many remarkable strong aspects while a few weaknesses as well. These aspects are clearly discussed in the SWOC analysis section.

### **Infrastructure Development**

The new administrative building has been partially constructed this year. It was a huge achievement that we

initiated this work. About 40 lakhs were provided by the Bagmati Province. The total expenses in the building construction were about Rs 45 lakhs.

### **Scholarship Kosh**

In the FY 2020-2021, about Rs 3,42,250.00 have contributed to the growth of scholarship Kosh.

### **HERP and QAA Activities**

In this fy 2077/78, the following works have been completed through the Internal Quality Assurance Committee (IQAC), They are as follows;

- The QAAC has revised its Self-Study Report (SSR) and submitted it to the UGC-QAA division after incorporating the feedbacks and suggestions made by the CMC and other stakeholders.
- KSC has completed the tracer study-2020 and submitted it to CMC for necessary approval,
- A PRT-headed Prof Dr. Mana Prasad Wagley visited KSC in face-to-face mode and conducted a series of meetings with CMC, faculties, aluminum, non-teaching staff, and with the local bodies.

- IQAC and the campus administration are working on the areas of improvement recommended by PRT.
- KSC has allocated a fund for the works recommended by PRT and has planned to submit its review report before Poush, 2078.

### **Major Decisions- 2077/78**

The governance and administration have generated much interest in recent times probably due to the reason that good governance does not only lead to higher performance in teaching, learning, research and community service but also influences institutional standing and reputation. The major decisions made by CMC in the FY 2077/78 are as follows;

- The CMC has approved its annual report, tracer study report, procurement plan, annual budget-2078/79, and the audit report as per its norms and standards.
- KSC has allocated the necessary funds to meet the expenses for the promotion of the faculty members. About 14 faculty members have been recommended for promotion as per the recommendation made by the staff's promotion and selection committee headed by

Prof Dr. Hemang Raj Adhikari, the Vice- Chairman of CMC.

- KSC approved the guidelines to conduct the online classes for its students. Moreover, KSC also revised the salary and benefits to its faculties and staff. CMC also approved the norms of laptop distribution to its faculties and staffs.
- CMC also formed a task force to suggest CMC to respond the issues and take necessary action against the issues raised by DV Pudassaine and associates in the audit report 2077/78.
- CMC has approved programs and policy of the fy 2077/78 submitted by campus chief.
- Mr. *Shatrughan Prasad Gupta* has been re-appointed as the Campus Chief of KSC on the recommendation of *Prof Dr. Madhav Bhattarai*, CMC Chairman as per the provision of KSC regulation 2049(Sixth Revision, 2075).Similarly, on the recommendation of Campus Chief, Mr. **Basanta Kumar Baral** has been also re-appointed as an Assist- Campus Chief for the four years.

- A meeting of the office of the Campus Chief and CMC held on 2077 Falgun 17, decided to appoint Mr. Gupta to his former post at KSC.
- A meeting of the office of the campus chief decided to conduct the MBS programs from the academic year 2078/79. For this CMC authorized the Campus Chief to coordinate and take necessary action for the affiliation process.

### **Research and Publication**

The Research Management Cell (RMC) has recommended publishing the JER: Saurabhlinkage with NEPJOL. RMC has been recommended to publish the journal with some major changes. The Journal is in the process of publishing.

### **Congratulations Program**

KSC staffs jointly organized a congratulations program to congratulate Mr. Shatrughan Prasad Gupta and Mr. **Basant Kumar Baral** for being re-appointed as the Campus Chief and Assistant Campus Chief. In the program, the newly appointed Campus Chief Mr. Gupta declared an incentive package for the faculty, non-teaching staff, and also to the

students. As an incentive, KSC provided Rs 5000 to each faculty, 3000 to each non-teaching staff and reduced an amount of Rs 1500 to each student from their dues. This incentive was provided for encouraging them in online classes.

### **Strategic partnerships for ICT**

The ongoing pandemic needs strong collaboration based around mutual cooperation, resource-sharing and win-win arrangements of technology that benefit our students and other stakeholders. A more holistic approach in 21st century, where technology is viewed as a basic enabling service in the FOE so that it benefits all, is fundamental for conducting the HEIs.

KSC has been putting strong emphasis on strengthening this type of strategic partnership through collaboration ensuring better outcomes, more tangible results, and stronger impact, with the aim of accelerating the achievement of facilitating faculties and staffs by providing strong support to use of ICT facilities in their classrooms and daily service.

For this KSC, in last FY 2076/77 with the support of UGC-HERP has distributed 20 set laptops to its faculties and staff working under departments of KSC. The very aim of the

campus besides providing the ICT facilities is to equip its faculties and make the online classes very effective in this pandemic.

The directorate of digital learning is a bold initiative of KSC to impart education using the latest ICT technologies. The directorate also aims to provide services towards video documentation, video conferencing, web-casting to departments and other directorates. For this, KSC has collaborated with *Nepal Research Educational Network (NREN)* for the availability of Zoom unlimited access for the conduction of online classes, besides, it also has developed the online set up for blended mode.

### **Condolence message**

KSC family was shocked by the news about the demise of **Madhav Prasad Ghimire**, a great poet Rashtrakavi (national poet) at the age of 101. Late Ghimire was also a father-in-law of our Vice Chairman and one of the founder of this campus **Prof Dr. Hemang Raj Adhikari** and father of **Ms. Usha Adhikari**, vice chairman of School Management Committee (SMC). KSC expressed sorrow with the demise of the Rashtrakavi, who had enriched the Nepali literature



through the contributions of several immortal creations, an era of Nepali literature has been over. His creations are majorly based on Nepali classical prosody. The poet has left the material world giving a new weight age to Nepali literature. Wishing for eternal peace to the departed soul, KSC has extended heartfelt condolences to his bereaved spouse and entire family, and avid followers of Nepali literature at home and abroad as well as to his well-wishers in this sad moment.

Similarly, KSC family is shocked with the demise of our Campus Sabha Member *Mr. Krishna Prasad Dabadi*, father of **Mr. Gauri Prasad Dabadi**. Mr Gauri Prasad Dabadi is a CMC member and social and political leader.

## **CHAPTER I. BACKGROUND**

**Kathmandu Shiksha Campus (KSC)**, a nonprofit making community campus, was established on April 28, 1991 (2048 B.S Baisakh, 15) to impart the quality education. KSC has successfully completed its glorious 30 years of academic excellence. Since the period of its establishment, community has been actively participating in the overall development of the campus. KSC is dedicated to offer quality education at all levels at reasonable cost.

KSC offers a wide range of academic courses in grade XI,XII, B.ED, BBS, BCA, M.ED in(Maths, EDPM, Curriculum, English, Nepali and Health) education and Masters in Business studies(MBS) programs. Currently, KSC has achieved success in owning lands, completed the civil works, and has shifted its all activities to its own building from the rented building. KSC has received hugesupportfrom individuals and institutions for the development of infrastructural facilities.

Begun with the size of 300 students and 35 faculties in One Year/ Two Year B.Ed programs of TU, KSC now consists of 705 students and 45 faculties in three faculties, three faculties(Management/ Humanities and Education) in Bachelor's level and two faculties programs (M.Ed and MBS) in Master's Degree.

Located at the western part of Kathmandu, KSC is easily accessible from all the wards of the Kathmandu municipality and very near to Tribhuvan University. Most of the students come from the rural and remote areas of surrounding districts, such as *Dhading, Makwanpur, Gorkha, Nuwakot, Sindhupalanchok* and so on. KSC is

famous for low costs and high performance with quality education. Since its establishment it is guided by the slogan **“Teacher training for quality education”** and has produced more than 3,000 graduates from this organization. The main objective of its establishment was to produce trained educational human resources for the school/college and other educational institutions, the demand of which is a felt need of the country.

### **Highlight of KSC**

- Excellent performance in NEB/TU result
- Outstanding achievements in CA/public service commission/TU service commission/teacher service commission and in other competitive examinations.
- High students; placement in the top universities of the world.
- First choice of students in Education, Management, and Humanities and social sciences and ICT based education
- Student friendly faculties and management team
- Various youth development programs
- Involvement of students in social activities
- Wide range of scholarship schemes and free ship for needy and deserving students with special financial

assistance for (Dalits/Janajati/Disadvantage/  
Inhabitants of remote areas/ victims of conflicts/  
disabled and financial weak students.

- High quality service and ICT facilities
- Sufficient infrastructure and ICT facilities
- Collaboration with IT Company's, banking sector, cooperate houses, schools, and other organizations for placement of graduates.
- Facility of online classes for MBS/M.Ed and One Year B.Ed Programs
- Publication of peer reviewed Journal (JER: Saurabh)
- Sport Meets (Cricket/Basketball/Football, Table Tennis, and other indoor games
- Professional and personality development programs.

## The Organizational Structure of the Campus

### Campus Sabha/General Assembly

### Campus Management Committee(CMC)

### Campus Chief

### Assistant Campus Chief

	Faculty			Officials	
Academic Administration	Financial Administration	General administration	Lab/Library Administration	Student welfare & Supports	Research Wings
General Education	Revenue	Procurement Division	Textbook section	Scholars and financial aids	Research Management Cell
Management	Expenditure	Examinations Division	Reference section	Extracurricular activities	Research Library
BCA and ICT Program	Salary/Payment Section	Maintenance Division	E-library section & Resource section	Free student Union	Departmental library
School Wings	Record keeping section		Reading section	Student Circle	
			Audio/visual section		

## **Vision**

KSC is to be an autonomous institution and develop as an educational destination with its and to provide quality education and be a major contributor to the intellectual, cultural, social, and economic development of the nation.

## **Mission**

To serve the students with quality, affordable, and carrier-oriented education to lead them to live a better life and adjust to the changing circumstance with the help of competent, multi-faculty, technical, and general programs with research activities.

## **Academic progress**

Covid-19 has dramatically reshaped the way of education it delivered. Millions of learners were affected by the closures of educational institution due to the pandemic, which is resulted in the largest online movement in the history of education. With this sudden shift away from classrooms, KSC has shifted to virtual and digital strategies with believe that the adoption of online distance learning will continue after pandemic. A new mixture model of education

is expected to emerge, and, given the digital device, new shifts in education approaches could widen equality gaps. This is one of the first empirical studies investigating the effect of the sudden shift from face-to-face to online distance learning due to Covid-19 lockdown.

How a student performs at online can be impacted by many factors. One of is the availability of devices, internet facilities, smooth monitoring to online classes, facilities with well-equipped and trained with the development. Realizing the importance of online learning, KSC distributed a laptop to each faculty members for smooth conduction of online classes. However, as TU had announced that the third semester would commence from the first week of April 2020. But examinations were postponed indefinitely after the government imposed a lockdown starting on 24 March, 2020 as a measure to control the spread of the corona virus. Although teaching and learning activities moved to the virtual medium amid the pandemic, the TU postponed until December 2020, for corona virus cases to diminish. Cease of the physical presence of students and teachers in the classroom for teaching and learning have switched at KSC to

online teaching and virtual education. It is facing an economic crisis due to a year-and-a-half delay in TU exams, the big threat of pandemic resulted in less enrollment in all levels, badly impacted the delay in fee collection, and the management of alternate methods for teaching and learning. The effectiveness on the basis of attendance in online classes is significantly better in Masters level than Bachelor's level. However, management and monitoring of online classes have a big challenge to provide the quality of education as delivered in the classroom. Such challenges in our context have occurred due to the limited facilities of online systems (e.g., internet, devices, and skilled human resources) to the students and the faculties. The campus management committee releasing this hindrance, provided an amount of Rs 5000 to each faculty member to conduct the online class effectively.

In Nepal, the academic institutions remained closed for a long time during the lockdown. However, KSC started to manage alternate ways of teaching with the continuation of lockdown. After the lockdown, the government of Nepal has given authority to the local governments to decide on



resuming the academic institutions as usual, and we begin to conduct the face-to-face mode after the approval of municipality.

The enrollment rate in this period of lockdown was not encouraging with a heavy increase in the dropout rate. The student enrollment after March 2019 was all disturbed as the schools and campuses are formally closed by the government as well as the notice of TU. In this regard, this report is followed the previous annual report, the current enrollment is slightly different. The current student enrollments in KSC are as follows.

**Table 1: Students studying at KSC fy 2077/78**

FY	BCA	BBS	B.Ed	M.Ed	MBS	B.Ed 1 Year	Total
2077/78	52	91	170	205	32	155	705
2076/77	29	68	140	193	0	45	475
2075/76	24	50	95	149	0	75	393
2074/75	16	31	23	128	0	75	273

**Table 2.** Current student status in FY 2077/78 (2020/21)

S.N.	Level- Wise	FY 2077/78				
		Total	Male	Female	EDJ	Dalit
1	B.Ed- One Year	155	93	62	81	9
2	B.Ed up to forth year	170	72	98	77	13
3	BBS up to Fourth Year	91	51	40	61	11
4	BCA (2 <sup>nd</sup> , 4 <sup>th</sup> and 6 <sup>th</sup> ) Sem	52	41	11	33	1
5	M.Edup to Forth Sem	205	91	114	41	5
6	MBS 1 <sup>st</sup> Sem New Intake	32	12	20	9	-
	<b>Total</b>	<b>705</b>	<b>360</b>	<b>345</b>	<b>302</b>	<b>39</b>

The number of student enrollment at KSC is increasing as it has added the various programs.

**Table 3.** Enrollment of student status in FY 2076/77.

S.N.	Level- Wise	FY 2076/77				
		Total	Male	Female	EDJ	Dalit
1	B.Ed- One Year	45	25	15	4	1
2	B.Edup to Forth Year	140	76	64	40	15
3	BBS up to Forth Year	68	35	31	16	6
4	BCA (1 <sup>st</sup> , 3 <sup>rd</sup> and 5 <sup>th</sup> ) Sem	29	18	11	6	3
5	M.EdUp to Forth Sem	193	96	97	18	16
	<b>Total</b>	<b>475</b>	<b>250</b>	<b>218</b>	<b>84</b>	<b>41</b>

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After the affiliation of BCA and BBS program into its umbrella, KSC has a positive trend of student admission.

**Table 4. Student status in FY 2075/76**

S.N.	Level- Wise	FY 2075/76				
		Total	Male	Female	EDJ	Dalit
1	B.Ed- One Year	75	50	25	12	2
2	B.Ed up to Forth Year	95	41	54	36	6
3	BBS up to Third Year	50	25	25	32	0
4	BCA (2nd and 4 <sup>th</sup> ) Sem	24	15	9	5	3
5	M.Edup to Forth Sem	149	63	86	47	7
	<b>Total</b>	<b>393</b>	<b>194</b>	<b>199</b>	<b>132</b>	<b>18</b>

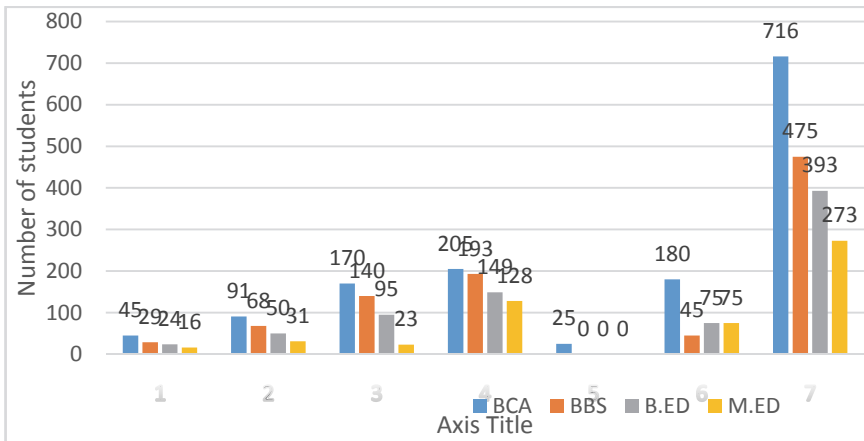
KSC has a wonderful experience in Masters level of education. Still the numbers are varied significantly greater in master's level of education than other programs.

**Table 5. Student status in FY 2074/75**

S.N.	Level- Wise	FY 2074/75				
		Total	Male	Female	EDJ	Dalit
1	B.Ed- one year	75	50	25	12	11
2	B.Ed up to forth year	23	12	11	0	0
3	BBS up to 2 <sup>nd</sup> year	31	19	12	0	0
4	BCA (IST& 3 <sup>rd</sup> )sem	16	12	4	1	2
5	M.Edup to forth sem	128	55	73	17	3
	<b>Total</b>	<b>273</b>	<b>148</b>	<b>125</b>	<b>30</b>	<b>16</b>

The table above shows that the remarkable progress has happened at KSC with in a very short span of time. When the campus was shifted its academic programs from Padmodaya to its new building, it was assumed that the campus will face difficulties to run the regular classes in the absence of students. But it was proved totally wrong as the number of students as well as the academic programs are increasing gradually.

**Diagram 1. Diagram below shows the trend of student enrollment**



### 1.1. Pass Rate Trend Analysis

The pass rate of the students studying at KSC is average to the standard of TU in general. It is fluctuating per year but

the result analysis shows that some major factors should be addressed to increase the pass percentage of the students. They are as follows; livelihood and maybe the impact of covid-19, poor academic background of the students, general poverty, less economic investment in education, lack of commitment, weak performed by the faculties and staffs, weak infrastructure and many more which is applicable in Nepalese context . Students, who are service seekers have less time for study. Few of them are also not regular even in online classes. Students are still facing the problem ICT based library facilities as they have less time for face-to-face libraries. The following table shows the pass rate in the different fiscal years.

**Table 6. Graduate pass rate in percentage in three consecutive year**

Programs	Passed Year					
	2077/2078		2076/2077		2075/2076	
	Appear ed	Pass In	Appear ed	Pass In	Appear ed	Pass In
B.Ed 1 <sup>st</sup> Year	NA	NA	58	13	25	2
B.Ed 2 <sup>nd</sup> Year	28	NA	18	3	21	6
B.Ed 3 <sup>rd</sup> Year	11	NA	26	5	13	2

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B.Ed 4 <sup>th</sup> Year	20	5	13	6	18	2
BBS1st Year	NA	NA	12	4	10	0
BBS2nd Year	NA	NA	9	NA	NA	NA
BBS 3 <sup>rd</sup> Year	NA	NA	NA	NA	NA	NA
BBS 4 <sup>th</sup> Year	NA	NA	NA	NA	8	6
BCA 1 <sup>st</sup> Year			8	5		
BCA 2 <sup>nd</sup> Year	8	4				
BCA 3 <sup>rd</sup> Sem	8	4				
BCA 4 <sup>th</sup> Sem	7	NA				
BCA 5 <sup>TH</sup> Sem						
BCA 6 <sup>th</sup> Sem						
M.Ed 1st Sem	NA	NA	50	11	69	17
M.Ed 2nd Sem	50	11	37	16	25	9
M.Ed 3rd Sem	23	12	39	20	31	15
M.Ed 4th Sem	22	19	31	23	31	28
Total						

### **1.1.1. Graduation trend at KSC**

KSC formally started to trace its graduates since 2015 AD while it entered in HERP. After that, it is a part of academic program. The study was based on the tracer form developed by UGC where the information regarding the characteristics, expectations, and aspirations of the graduates relating to their academic quality was gathered for interpretation and discussions. It tracer form also included the information of the graduates regarding their employment status, further study plan, and adequacy of the program, they attended. Graduates were also asked how to contribute voluntarily to your campus to understand their notion regarding the institutions. Besides, they were requested to give suggestions for institutional reform and development. The study was also designed to gather the graduate perceptions towards the relevancy of the program, extracurricular activities, problem-solving skills, teaching-learning environment, quality in delivery, teacher-student relationship, library/lab, etc.

Above all, this tracer study mirrors the institutional picture through which we can bring some reforms in quality

delivery, relevancy of the programs, contributions of the programs in the transfer of knowledge, skills, attitudes, and ability to do for job-specific. We also can read the characteristics and aspirations of the graduates and help them to find the job to suit their qualifications. Not only this, the study is very helpful to receive help for the physical, academic, and economic growth and transformation of the institution. The objectives, purpose, and scope of study have been defined by UGC. This study has been based on the questionnaire provided by HERP for tracing its graduates. Anyway, it was a nice attempt to trace its graduates. KSC is generating various supports from our graduates for institutional reform the following table shows the graduate's performances in the three consecutive years.

### **1.1.2. Institutional arrangement for tracer study**

To complete the tracer study systematically and effectively, CMC was formed a team assisted by the two faculty members to conduct the tracer study graduated in the academic year 2077/78. The team has made a series of telephone calls, face-to-face conversions, and correspondence through email to all the concerned graduates. At first, they



were informed about the questionnaire. Then, the team introduced the purpose of this particular survey. Moreover, graduates were called to the campus and requested to participate in the survey. All the available graduates filled the questionnaire as per their knowledge. The confusing parts were assisted by the team members and administrative staff. Besides, the team also reviewed the necessary documents and records from the administrative department. Up to these days, students, who are studying under Bachelor of Education and Masters of education programs have taken into account. The graduated from KSC has shown in the table below;

**Table 7:** Graduates from KSC in different FY

Level	Masters level			Bachelors level			Grand
	Male	Female	Total	Male	Female	Total	Total
FY							Grand
							Total
2020							
2019	4	14	18	4	5	9	27
2018	19	35	54	2	9	11	65
2017	16	50	66	7	6	13	79
2016	12	13	25	7	10	17	42
2015	18	7	25	11	4	15	40

The graduation rate is fluctuating as the number of students are in the increasing order. The campus has performed better in FY 2017 in comparison to the other years. The year 2019 is the Covid-19 impacted year. In this year, the impact of graduation is higher, and as most of the result is still under process. Besides, students are formally waiting for the notice of examination. So the graduate number in these pandemics has significantly decreased.

### **1.1.3. Graduate in 2020/21**

The tracer study report-2020, reveals the lowest pass rate in this pandemic 2019. Just 22 students graduated in the year 2020 as many results are still in process. This report has raised the issues related to the quality and relevance of higher education during the Covid -19 period. The study also helped us for reviewing our strategic plan as per the needs and trends of teaching-learning in this pandemic. KSC was one of the beneficiaries regarding the reform grants under the Second Higher Education Project (SHEP). The efficiency and competency of the campus were measured on the basis of the graduates it produced during a year. Another important measuring indicator is the employability of the graduates. The

study incorporates the information in reference to their employment information, current position, nature and level of job, designation, type of employer, etc.

**Table8 . Graduate list 2020/2021**

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## **Chapter II. Programs**

### **2.1. Educational Pedagogy**

The Covid-19 pandemic has forced sudden transformation in many sectors including education which has experienced some unforeseen changes in pedagogy of teaching learning. The sudden transition to online pedagogy has exposed some inequalities and challenges, as well as benefits. These challenges and inequalities have now become the new realities in the educational sector in Nepal. Suggestions are provided here so that the challenges presented by the new approach can be mitigated while we come to terms with the disruptions introduced by Covid-19 to our education sector.

#### **2.1.1. Development of online platform**

KSC started exploring all forms of video-conferencing applications and platforms. Forms such as got meeting, Skype, What's App, emails, and Zoom were used in addition to the Moodle platform. Based on the relatively positive experience of many colleagues with the use of the Zoom platform, KSC with the collaboration to Nepal Research and

Education Network(NREN) used Zoom enterprise versions. Presently, virtually all programs were over and there was no doubt that the online mode had proven to be the saving grace for the completion of the semester in difficult times.

### **2.1.2. Pedagogical benefits/changes**

- Students and staff were able to explore different learning options using technology and other online tools for instruction and learning.
- Lecturers and the campus administration explored the opportunity for the development of blended learning.
- The opportunity of working remotely, which allow both staff and students to continue engagement outside the confines of a traditional classroom.

### **2.1.3. Challenges**

The pedagogical shift has created many problem to continue online education which has become the normal, courtesy of Covid-19, is currently facing different kinds of challenges in our context, some of which were classified below:

### **2.1.3.1. Lack of resources**

Digital inequalities among students and staffs, unavailability of computers, laptops and/or tablet facilities for student to use in connecting to the online mode. Lack of adequate prior training on the requirements of online teaching for both students and lecturers.

### **2.1.3.2. Poor national infrastructure**

Slower internet speed at home due to sudden and unprecedented internet traffic, and the lack of readiness of internet providers for the sudden enormous demands on their services.

### **2.1.3.3. Course delivery problems**

As noted in some of our classes experiences while teaching, many students no longer engage in class discussion as they do in the traditional face-to-face class and there is often little or no feedback when questions are asked.

### **2.1.3.4. Slow and extended work**

Students are unable to submit assignments when due, lecturers are unable to keep up with their schedules because of either power-cuts or internet problems.

### **2.1.3.5. Compromise with deadlines**

On many occasions where students and staff were unable to use technological tools to get work done in a timely manner, they were compromising with deadlines and even with the standard expected of their delivery because of other constraining factors they are confronted with.

#### **2.1.3.6. Misconducts**

With the online method of testing and the realities of many students' inability to utilize video services during some class exercises and tests because of the limitation of the technological devices.

#### **2.1.3.7. Problems facing students**

Many students who were accustomed to the traditional face-to-face method of teaching found the online method burdensome, with some becoming rude and impolite to lecturers because of the stress experienced as a result of adjusting to online education.

#### **2.1.3.8. Domestic affairs**

The online delivery mode forced many students to be working at home where they are under enormous distractions and other domestic issues as per our inquiry with some of the parents; and as such, most students found it challenging to maintain focus during online teaching.

### **2.1.3.9. Mental health challenges**

Fear and anxiety surfaced among some students as a result of the sudden change. Due to some students' inability to cope with the combination of their academic rigors and domestic challenges, depression, mental issues, and suicidal thoughts were some of the conversations that were encountered during this period.

### **2.1.3.10. Recognition of disparities**

Online education is new to the majority of students in our context. Therefore, the change from traditional face-to-face learning to online should take into consideration the disparities in technology availability and usage among the student population in higher institutions.

### **2.1.3.11. Gradual transitioning**

With the pandemic ravaging everywhere while everyone is asked to stay indoors, the home environment may not be suitable for learning because of other family engagements.

### ***2.1.3.12. Practical training sessions***

Education boards and university authorities should increase their efforts at providing free training via media such as television, radio, newspaper, social media, etc



***2.1.3.13. Giving options and reassurance***

In times of crises and troubles, all forms of encouragement and reassurance should be provided

***2.1.3.14. Streamlining the teaching content***

Teaching contents and loads should be made easier and not monotonous. The change from face-to-face to online education should not be seen as a temporary shift of instructional delivery to alternative online delivery model due to the crisis of circumstances.

***2.1.3.15. Bearable schedules***

To make life easy and bearable for everyone learning in difficult times, rigid adherence to calendar schedules, number of tests, and assignments may create a worse situation that can deflate the desire and enthusiasm for online learning.

***2.1.3.17. Alternative assessment***

Traditional forms of assessment are getting criticized these days because they leave students with a crammed knowledge for marks and not the skills they need for proficiency.

***2.1.3.18. Change letter grades to credit or no-credit***

Whatever will provide relief to students and motivate them to work in an online mode should be given the utmost priority.

#### **2.1.4. Challenging activities**

There are many ways in which cognitive complexity has been introduced into the teaching of students at risk of educational failure. There is good reason to believe, for instance, that a bilingual curriculum itself provides cognitive challenges that make it superior to a mono-lingual approach.

Working with a cognitively challenging curriculum requires careful leveling of tasks, so that students are motivated to stretch. It does not mean drill-and-kill exercises, nor does it not mean overwhelming challenges that discourage effort. Getting the correct balance and providing appropriate assistance is, for the teacher, a truly cognitively challenging task.

#### **2.1.5. Instructional conversation**

This concept may appear to be a paradox; instruction implies authority and planning, while conversation implies equality and responsiveness. But the instructional conversation is based on assumptions that are fundamentally different from those of traditional lessons. Teachers who use it, like parents in natural teaching, assume that the student has something to

say beyond the known answers in the head of the adult. The adult listens carefully, makes guesses about the intended meaning, and adjusts responses to assist the student's efforts in other words, engages in conversation. Such conversation reveals the knowledge, skills, and values the culture of the learner, enabling the teacher to contextualize teaching to fit the learner's experience base.

## **2.2. Physical Progress**

The challenges faced by KSC in the aftermath of the nationwide lockdown announced on March 22, 2019. The lockdown ordered by the Government of Nepal essentially banned all movements of all citizens except to purchase food and other essential items beginning 6:00 am on March 24, 2019. As late as April 23, 2019 the migrant workers walking home on the highways from Kathmandu and other employment sites kept pouring in. Construction sites in Kathmandu and other urban centers of Nepal came to a sudden halt after the lockdown. In isolated sites, lack of supplies and government enforcement of the lockdown closed construction in the 3-4 days that followed. Our construction sites operated for a few more days but for the lack of

supplies, it too came to a gradual stop. The government did try to ease the situation on April 21 by announcing that construction sites and industries that can house and feed workers in their own premises in relative isolation can resume operations with due social distancing precautions. Any way we became success to complete the works of municipality, the Bagmati province and the works under UGC/HERP/KSC matching grants.

KSC started to construct its building in the western part of Kathmandu- currently Chandragiri Municipality-10, Satungal since 2070 BS. Initially, it was supported by the UGC and started the construction works which is still going on. The estimated amount of the building construction was around Rs 8 Crore whom UGC contributed Rs 37, 50000/- (Thirty Seven lakhs and fifty thousand only). To meet the additional costs, KSC has utilized its optimum internal resources to complete the building. In fy 2077/78, some physical infrastructure development was done at KSC premises which has mentioned below.

### **2.2.1. Infrastructural Development**

Infrastructure development is the construction of basic foundational services in order to stimulate economic growth and quality of teaching learning and research. Most advanced economies have gone through periods of intensive infrastructure building that have improved the efficiency and competitiveness of regions. KSC has focused to develop the infrastructure as such:

- a) Due to the semi urban areas, KSC is focused to develop the link road with the municipality. With the societal support, the link road linking Bishnudevi mandir to Satungal have been concreted with the imitation of KSC team and local community people.
- b) The production and delivery of solar energy with battery backup is in process.
- c) Water: KSC has its own deep boarding for water supply. To maintain the sanitation, the water purification works is going on.
- d) Green infrastructure such as a system of reuse and recycling that prevent harmful waste from entering the environment was also in process. KSC has well

managed its gardening for the development of greenery infrastructure at KSC premise.

- e) KSC has a mission to establish KSC as a digitally equipped campus where each students may get the access of internet and can use the facilities of computer lab and e- library. For this the works has in process.
- f) KSC is building the Social Infrastructure with the limited resources to help the community schools of the municipality. Besides, KSC has developed the sound linkage with the community people to work together for community development.
- g) KSC has managed to provide campus service during 6 am to 6 PM. Students and the stakeholders may get access of campus services during this periods.

**Table 7.**Construction works in FY- 2020/21(FY 2077/78)

Sn	Descriptions of Works	Agreement amount	Actual Expenses in Rs	Actual Amount Received	Progress of works
1	Civil Work	40,00,000.00	4890266.72	36,34,656.00	As per estimates of Bagmati Province
2	Furniture Desk/ Bench	300,000.00	518117.00		

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3	UGC Covid support	100,00,00.0	1265000.00	10,00,000.
4	Others- Construction works	500,000.00		500,000.0
	<b>Total Expenses</b>	<b>58,00,000.00</b>		

### 2.2.2. Educational Aids

KSC is increasingly relying on technology to efficient online teaching and learning. But because technology won't ever replace great teaching, basic educational aids still have a role to play. This is because educational aids (such as books, toys or equipment that require some hands-on interaction) create a visual, auditory or interactive experience for students who are learning new things, delivering learning objectives in a way that is highly engaging. This engagement increases the likelihood that the topic being taught is going to be understood, which is precisely why it's important that teachers and parents know how to make the most out of the educational aids they've invested in. So, KSC has increased its stock on educational aids for this years too for delivering higher level education, some educational aids increased in this year has mentioned below.

- Has developed educational equipment's (ICT, Lab Equipment's, etc.) in computer lab.
- Has added some text books/Journals/Reference Materials for semester system students with the help of UGC (HERP).

### **2.3.2. Books/Journals/Reference Materials Furniture**

Still KSC has less number of Desk and Bench as well as the official furniture. Some efforts have been done to improve the situation with the help of municipality. Besides, KSC has purchased some Books/Journals and Reference materials for the sack of students. The details of the purchased materials in this year has mentioned in the audit report FY 2077/78.

### **2.4. Financial Progress**

KSC has a good sign of financing progress.KSC has added Rs 74,55,995,65 ( KSC Audit Report, 2077/78) in its fixed assist. It's a good sign that per student the number of student in the new locality is increasing. The community support is praiseworthy. All the stakeholders are encouraging and hopeful towards its achievement and progress. Still more construction works are going on. The municipality, province and the community people are supporting its activities.



## **2.5. Analysis of Financial Resources**

The campus management of KSC held on 2078.06.03 has approved the financial audit report of FY 2077/78 submitted by **Mr. Dev Prasad Pudassaine**, the auditor of D. S. and Company. As per the audit report, the following financial remarks have been drawn.

### **2.5.1. Self-Generated Resources/Income**

KSC has conducted the national campaign for raising fund for Scholarship Kosh to support the economical poor, socially backward and needy students of the society. Due to the Covid 19, this campaign has not a significant impact. Besides, some educationalist and our beloved former students have contributed some amount for the development of the Kosh which is mentioned in the audit report, As per the KSC audit report-2077/78, the self-generated amount for Scholarship Kosh is toRs2,18,537. (Two Lakhs Eighteen Thousands five Hundred and Thirty Seven only. The details of the donors has mentioned in the table below.

**Table 9. Scholarship amount received by the donors**

<b>Sn</b>	<b>Name of the donor</b>	<b>Amount Received</b>
1	Prof DrMadhavBhattarai	100,000.00
2	MrGauri Prasad Dabadi	51,000.00
3	MrShatrughan Prasad Gupta	51,000.00
4	MrBasant Kumar Baral	25,000.00
5	Sharda Shrestha	50,000.00
6	Ms. GunaSilbal	25,125.00
7	MrBasuDevLamichhane	25,125.00
8	MrPrem Singh Shrestha	15,000.00
	Total amount	3,42,250.00

**2.5.2. Students' fees**

Student fees are the main source of regular income of the Campus. This is Covid 19 impacted year. The campus is still closed due to this pandemic and the order of government. Our classes are going through the online basis. Besides, in this FY as per the KSC audit report-2077/78, KSC generates Rs 6370904.00 (Sixty three lakhs seventy thousands nine hundred and four only). It includes all the fees fixed for students. It covers the examination fees, practical and practicum, thesis, research, student welfare, scholarship and many more including the monthly fees, annual fees, admission fees and other fees.

**2.5.3. Grants from government sources**

Government sources include the grants received from the local level governmentie Chandragiri Municipality as well as

from the province government. Most of the works done with the support of these organizations through the consumer committee, where there is the provision the community contributions. As per Audit report the following works have been completed with the help of local level governments and with the consumer support. About Rs 36,34 656.00 thirty six lakhs thirty four thousands six hundred and fifty six rupees only.

#### **2.5.4. Grants from UGC**

As usual KSC receives two types of grants from UGC. They are regular grants, and the grants from UGC/HERP/KSC matching and under DLE- 2 and 5 schemes. In this FY, KSC has received the following grants from UGC. As Per the commitment of UGC and with the acceptance of procurement plan, a significant amount is still in process. KSC has completed all the works mentioned in the estimates and submitted all the documents to UGC for necessary action and disbursement of the amount. The table mentioned below shows the grants received from UGC in the FY 2077/78.

**Table10 : UGC Grants for KSC in FY 2077/78**

<b>Descriptions of Grants</b>	<b>Amounts</b>
Regular Grants:	10,70,425.00
Online system development	1250000.00
Matching fund kobaki	7299687.73
Web development	2,00,000.0
Semester support(Annual to Semester)	800000.00
BCA support	8,00,000.
RMC support	100,000.00
<b>Total</b>	<b>11520112.73</b>

### **2.5.5. Others Sources**

KSC generates some resources from its student aluminums, donation from community people and for the personal donation for the building construction. In this FY, KSC generates Rs 430396.15

### **2.6. Expenditure Analysis**

KSC has a budgetary provision for income and expenditure. A recurrent expense is very high as it offers more subjects with fewer students. A total actual expense in the FY was a sum of Rs. 1,48,45362.65 in different expenses title. The details of the income and expenditure has mentioned in the audit report 2077/78.

### **2.6.1. Recurrent Expenses**

All payments other than for capital assets, including on goods and services, (wages and salaries, employer contributions), interest payments, subsidies and transfers. Capital expenditure –payments for acquisition of fixed capital assets, stock, land or intangible assets are increasing day by days. As KSC has added some academic programs under its umbrella, for which educational equipment's and infrastructure development was necessary. A total of Rs 11,634,574.89 was expenses in FY 2077/78.

### **2.6.2. Salary**

There are five main categories of expenses to think about when figuring out how much KSC is really going to cost: tuition fees, room rent, books and supplies ie stationary, refreshment expenses, and transportation. KSC is controlling some of these costs to some extent. In salary of regular staffs and other staffs it amounted to 59,26,465.00( Fifty nine Lakhs twenty six thousands four hundred and sixty five only).

### **2.6.3. Others Sources**

Some of our former students and community people has contributed some amount for the development of Scholarship Kosh as it has declared to raise 10 million from our stakeholders.

## **2.7. Capital Expenditures**

To use capital funding effectively, it's important to have a campus vision for the capital expenditure, whether it's intended for buildings or ICT. It's now considered good practice, if not statutory, for all institution and academies to have a fully financed campus or academy development plan in place that sets out a clear strategic vision. For ICT purposes, KSC is looking at the long-term cost implications of what maintaining, repairing and ultimately replacing those purchases will involve. KSC has performed the following activities for capital expenditure.

### **2.7.1. Major Infrastructure Development**

In this Pandemic Covid-19 periods, a lot of construction works held at KSC. The major construction works have been done with the support of UGC, Bagmati Province and Chandragiri municipality. Besides, some construction works

were also carried out with mobilizing the internal resources for the completion of works. The table mentioned below give the descriptions of works.

### **2.7.2 Minor infrastructure development**

In this FY, KSC has completed some minor infrastructure development works in the campus. They are as follows;

Descriptions of works	Supported by
Front desk Office	Chandragiri municipality
Administrative Building	Bagmati province
Changing room for the girls	Chandragiri municipality

### **2.7.3. Equipment's**

KSC has a huge lack of equipment's. It has completed its plan for procurement of such items with long term sustainability plan. KSC added the equipment's of Rs 1,00,000.00 only.

### **2.7.4. Books**

KSC library is full of the collection of old books which is used only for the reference materials. In this FY, KSC has added some text books/ reference books/ journals and other teaching materials which amounted to Rs 65,000.00

### **2.7.5. Audit Observation**

Mr Dev Pudassaine, auditor of DV and Associates has submitted the financial audit report- fy 2077/78 of this campus as per their norms. The meeting of CMC held on 2077/09/ 05 in its new building Satungal unimeously approved the audit report submitted by Mr Pudassaine. Mr Pudassaine has indicated some remarks, which is mentioned in the audit report are as follows:

**आ.व. २०७७/७८ को लेखापरिक्षण गर्दा देखिएका टिप्पणीहरु**

- १) यस आ.व. को अन्त सम्ममा विद्यार्थीबाट ६३,७०,९०४/- तथा अन्य निकायबाट प्राप्त सम्पूर्ण आम्दानी रु १,५९,३२२७७/- यस क्याम्पसको नाममा रहेको एभरेष्ट बैंक खाता नं.००३००१०५२००९६० र राष्ट्रिय वाणिज्य बैंक खाता नं. १७५०१००००२६८७००१ मा दाखीला भएको देखिन्छ ।
- २) आम्दानी तथा खर्चको फेहरिस्ता Accounting Software मा स्पष्टसाथ राखेको पाइयो ।
- ३) जानी बुझीकन क्याम्पसको वेहितहुने तथा क्याम्पसको सम्पत्ती हिनामिना हुने काम कुनै पदाधिकारी एवम् कर्मचारीबाट भएको देखिएन ।
- ४) उच्च शिक्षा परियोजनातर्फको दायित्वमा व्यापक कमी आएको भएता पनि अझै ५,०६,७२९ तिर्न बाँकी देखिन्छ । दायित्वमा



कमी र सम्पत्ती आर्जन तथा बचतमा ७४,६०,८५८।- (अक्षरूपी चौरहत्तर लाख साठी हजार आठ यस अन्ठाउन्न मात्र) वृद्धि भएको सकारात्मक अवस्था हो ।

- ५) कर्मचारी तथा अन्य व्यक्तिले लिएको पेशकीमा पनि कमी आएको छ । तर पुराना बाँकी बक्यौता यस वर्ष पनि उठ्न नसकेको देखिन्छ, तसर्थ उक्त रकम असुल गर्ने तर्फ आवश्यक कदम चाल्नु पर्ने देखिन्छ ।
- ६) महायज्ञसम्म उठ्नु पर्ने रकम हालसम्म पनि नउठेकोले सो सम्बन्धी असुल गर्ने निर्णय गर्नुपर्ने देखिन्छ ।
- ७) गरिब, दलित, जनजाती तथा आर्थिकरूपले विपन्नवर्गको लागि यस आ.व. मा जम्मा ३,४२, २५०।- (अक्षरूपी तिनलाख बयालीस हजार दुई सय पचास) उठेकाले सो रकम अविलम्ब छात्रवृत्ती कोषको नाममा छुट्टै खाता खोली दाखीला गर्नुपर्ने देखिन्छ ।
- ८) शिक्षक तथा कर्मचारीको उपदानका लागि कुमारी बैंकको खाता नं. ००१०००१९७२२००००२ रहेको रकम ६,१०,८१०।४९ लाई कोषको वृद्धिको लागि ब्याज दिने वित्तीय संस्थामा राख्दा उपयुक्त हुने देखिन्छ ।
- ९) व्यवसायिक शिक्षाको सम्बन्धन लिन CTEVT मा जम्मा रहेको धरौटी वापतको रकम रु, १,००,०००।- (अक्षरूपी एक लाख) को

अवस्था पहिचान गरी सो कार्यक्रम सञ्चालन गर्न पहल गर्नुपर्ने देखिन्छ ।

- १०) विद्युत तथा पानीको खर्च बढ्दो देखिएकोले सो खर्च घटाउन अनावश्यक विद्युत खपत घटाउनु पर्ने देखिन्छ ।
- ११) क्याम्पसको आर्थिक अवस्था अनुसार अतिथी सत्कार तथा चिया खाजा खर्चमा कटौती गर्नुपर्ने देखिन्छ ।
- १२) आन्तरिक व्यवस्थापनलाई चुस्त दुरुस्त बनाउँदै विद्यार्थी तथा अन्यश्रोतबाट प्राप्त हुने आम्दानी बढाउन सबै सरोकारवालाले पहल गर्नुपर्ने देखिन्छ ।
- १३) क्याम्पसलाई प्रविधि मैत्री बनाउन rate graded Accounting software राख्न उपयुक्त हुने देखिन्छ ।

### **2.7.6. Steps taken to mitigate the issues raised by audit observations**

The meeting of CMC dated on 2077.9.06 has formed an account and monitoring committee to mitigate the issues raised by the audit report. Advance amounts have drastically reduced and work advance has adjusted as per the campus rule. All others observations have to be addressed as per the suggestion of Audit Report- 2077/78.

### **2.8. Social progress**

Education is the process of learning and expanding culture, and, as it contributes to the improvement of the human condition through better knowledge, health, living conditions, social equity and productivity, KSC is a central tool for social progress especially in the western part of Kathmandu Valley. Education provided by this institution is expected to foster social progress through four different but interrelated purposes: humanistic, through the development of individual and collective human virtues to their full extent; civic, by the enhancement of public life and active participation in a democratic society; economic, by providing individuals with intellectual and practical skills that make them productive and enhance their and society's living conditions; and through fostering social equity and justice. The expansion of formal education, which was part of the emergence of the nation states and modern economies, is one of the most visible indicators of social progress. In its expansion, education created a complex web of institutions distributed according to different paths along the life course, from early education through the school cycles to the final stages of higher education, continuing with the provision of forms of lifelong

education. This web of institutions is subject to breaks and cleavages that reflect their diverse and multiple historical origins and purposes and the asynchronous developments in different regions.

### **2.7.2 Campus's Involvements in Social Activities**

KSC entire team has involvement in social activities to save the environment by conducting the environmental awareness program in different parts of the community. For this, KSC has collaboration with the social organizations to save the environment as there is a big problem of Brick Factory. Besides, Blood donation for the sack of society and the free medical camp are some of the activities in which campus family is involved actively. Our students have involved in social activities and conducted the health camp/sanitation program and social health awareness program within the municipality.

### **2.7.2 Society's Contributions for Campus**

- Local community's full cooperation and active participation in finding the campus land

- Local community's full cooperation and participation in campus programs like college day, new year celebration, health camp, eye camp, cleaning campaign, etc.
- Local community's full cooperation and participation with college in local concerns like road, bridge, drainage management, and infrastructure building
- Local community's full cooperation and participation in guardian interaction, admission, and community dialogue, etc.
- A Scholarship fund (Kosh) of Rs 10,000,000.00 (Ten Millions-One Crore) has been initiated with the commitment of community people of the municipality. In this academic year Rs 350,000.00 (Three Lakhsfifty thousands) was collected and deposited to the bank with the motive to support the **Dalits/Janajati/Madhese/Women** and financially weaker student from the different strata of the nation. Besides, **Prof Dr Om Prakash Gupta**, our former faculty and guarantor of KSC has contributed more than 200 references and textbooks in the library.

## **Collaborations and engagement**

KSC fostered collaboration with community schools and within municipality and others institutions for academic engagement. In this regards, Worked with business community to share their views for student's internship and foster teaching practices in their organizations.

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

- To support the nation to meet the national commitment for the sustainable development goal for education, KSC aims to ensure inclusive and quality education for all and promote lifelong learning in western part of Kathmandu Valley. It has planning to provide a broad framework for education's contribution to social progress. Some major campus contribution to the society has mentioned below:
- KSC is planning to open and provide the access of library facilities to the community people as per societal need.
- KSC has planned to operate the health weekly services to its community people with nominal costs.
- KSC has designed a training session for the older citizen of the community for better and adjustable family life.

- KSC has developed its academic program with a lot of grants and scholarship for community people.
- KSC has join hands with the society to improve the standard of campus road. Besides, KSC has conducted a societal awareness program for the shifting the Brick factory from the municipality and campus areas.

### **2.7.5 Plan for Increased Involvement of Society in the Campus**

KSC has developed societal involvement plan to increase the participation of community people in campus activities. They are as follows

- By Campus regulation-49, (Sixth revision 2075), KSC has a wide scope of society involvement in each activity in the campus.
- KSC is offering a wide range of scholarship to the students in the recommendation of municipality and social leaders.
- Legal provision of campus assembly, where representative from local bodies has guaranteed. More

than 100 community people has planned to participate in the development of the campus.

- A Scholarship Kosh has established to foster the social financing and link with campus activities.
- A social awareness programs such as blood donation/ sanitation program/ medical camp/ community school financial support for the scholarship/interaction program in the social burning issues are some of the programs that will link the campus with society.



## **CHAPTER III. ISSUES AND CHALLENGES**

**KSC** has facing several challenges in the shape of various economic, social, political, and moral changes, and its future depends on the response made by all the stakeholders to face these challenges. Some problems plaguing by the community campuses in Nepal are multidimensional like lack of resources, less-participation of the stakeholders, scarcity of qualified human resources, inconsistency in the policies of higher education, political interference in the campus activities, lack of knowledge of community involvement, inefficient educational management information system, wastage of resources, and poor implementation of program and policies etc. The major challenges of KSC has mentioned below:

### **a. Quantity and Quality**

KSC is famous for its education program. But the rapid expansion of the HEIs in Nepal has created the problem for all education campus. This problem is in terms of student enrollment .The notion that academically weak and poor student are admitted in the education program has created the main causes of quality reduction in all HEIs including KSC.

In that sense, quality of education is just a slogan that every campus is suffering from.

### **b. Insufficient Infrastructure and Other Facilities**

KSC has insufficient infrastructure to conduct all program efficiently in a signal shift. Its new building is in construction phase and each system has not function properly to meet the quality of education. Lack of physical and educational facilities at KSC is another major challenge. The salary, financial rewards and benefits for the faculty and staff are comparatively low according to the rising cost of living in Nepal. Beside, infrastructure facilities are also not sufficient, there are not enough well equipped library, office rooms, administration offices, classrooms, engineering, science, and other laboratories for the growing student body and faculty members. Its therefore, KSC has started to build the new administrative building in its premises.

### **c. Competent Teachers**

Most of teachers have sound knowledge about subject matter they taught and many of them have clear idea about the subject. But most of them have limited knowledge of research work. Most of the faculty members at KSC are master degree

holders with little or practical knowledge and higher education experiences.

#### **d. Poor Administrative Work:**

Most of the staffs at KSC have not been able to obtain the best possible results due to the lack of technical knowledge and limitation of resources. This is due to lack of proper administration and financial constraint. Besides, KSC has facing some of the special problems which has mentioned below.

### **3.1. Short Term**

- Lack of minimum infrastructure (Desks/Benches//safe and drinkable water/ transportation facilities/Link road) for the smooth transformation of its program from old building to Satungal.
- Lack of financial resources to develop the minimum infrastructure of the campus.
- Lack of equipment's labs/ alternative electricity management/availability of pure drinking water/play grounds/ white board/availability of books in the library/ etc. are necessary and urgent.

### **3.2. Long Term**

- Human resources management for the new academic program
- Land facilities available to the campus are insufficient.
- Academic programs are insufficient to address the need of the western part of Kathmandu.
- Need to link some technical/vocational program to provide the higher education to the community people.

### **3.3. Mitigation Measures Taken to Address the Issues**

Campus has revised its five years strategic plan and Master Plan to overcome its problems and issues associated with this campus.

### **3.4. Plan for Addressing the Issues and Challenges**

To mitigate the issues and challenges of the Audit Report 2076/77, CMC has formed a committee under the leadership of CMC member Mr Gauri Prasad Dabadi. The committee has given the following TOR:

- a). Formally monitor the problems and issues raised by the audit report
- b). Recommended to mitigate the issues
- c) Make a suggestion for further improvements

### **3.5. Annual Work Plan and Budget of the Current Fiscal Year**

KSC has a culture of annual work plan along with the approval of internal Budget from its establishment. It has fixed income and expenses titles. Each year budget preparation committee prepared the proposed budget for the approval from Campus Management Committee. Following the tradition of budgeting, the campus management committee of this campus has approved a budget, the summary has mentioned below for more clarity.

#### **3.5.1 Summary of KSC Annual Budget**

The CMC and the general assembly of this campus have approved the budget of the current fiscal year 2078/79. The summary of the current income and expenses are as follows:

#### **5.2. Trend of Income and Expenditure**

#### **3.7. Projected Annual Work Plan and Budget of the three Fiscal Years**

The detailed Budget of KSC 2078/79 has mentioned in the annex part. See Annex 1.

### 3.6.1. Projected Annual Work Plan

The annual work plan of KSC has mentioned in its budget and procurement plan. In this fiscal year, KSC has developed the work plan to complete the new building at his premises. For this Some grants of Rs 40,00,000.00 (Fourty Lakhs Only ) has provided by the Bagmati province government. The remaining works will be completed with the help of UGC. This is the projected work plan.

**Table. Projected Annual Work Plan**

Descriptions of the works	Work progress up to Asar 2078			
	Before Mansir/Poush	Before Magh	Before Jestha 2078	On or before Asar 15, 2078
Agreement of works				
Development of Procurement Plan				
Formation of Procurement Committee				
Works begins				
Works Completed				
Clearance of Bills and Party Payment				

Running head: KSMC BUDET- 2078/79

**KATHMANDU SHIKSHA CAMPUS  
CHANDRAGIRI MUNICIPALITY**

**ANNUAL BUDGET 2078/79**

**Shatrughan Prasad Gupta  
Campus Chief**

## **Budget Preparation - 2078/79**

As per the KSC regulations-2049 sixth revision 2075 article 4, subsection 4.1.2(5), Executive Committee has prepared the budget for this fiscal Year-2078/79. The formation of Budget preparation committee are as mentioned below.

### **Budget Preparation Core Team- 2078/79**

<b>Sn</b>	<b>Name</b>	<b>Post</b>	<b>Signature</b>
1	Shatrughan Prasad Gupta	Chairman, (Campus Chief )	
2.	Mr Gauri Prasad Dabadi	Member, CMC	
3.	Mrs Anita Bhandari	Member, Staffs Representative	



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## **Introduction**

### **Background**

As mentioned in KSC Regulation-2049 (Sixth Revision 2075), article 4 sub-section 4.1.2 (5), we, on the behalf of the KSC executive committee, hereby present the deficit budget for the fiscal year 2078/79. The budget is a quantitative expression of the mission to provide the quality education with affordable costs. This deficit budget is proposed to CMC for necessary approval as per the practice and rule. It has been prepared on a modified accrual basis of accounting (revenues reported when earned; expenditures reported when the liability is incurred; taxes accounted for on a cash basis). The result is that carry overs of financial obligations from year-to-year are precluded and projections of anticipated revenues are not inflated. This budget is basically based on revenue collected through students, including the combining of multiple funds, affecting the comparison of funds between the prior years and this year.

### **Economic Environment**

The forceful measures the country is taking to control the spread of COVID-19 have brought much of the economy to an abrupt halt. All of us are affected, but the burdens are falling most heavily on those least able to carry them. The environment are less encouraging and difficult to continue the

remaining works of building construction due to the financial problem.

## **Policy and Programs**

The budget presented here has developed over several months with considerable participations of stakeholders. The Campus's Executive Committee with representative members from employee, CMC, along with the other stakeholders, have been instrumental support in the budget process. The team actively collects input from the account section regarding inclusion in the budget titles. The campus proactively manages its financial resources, adopting budgetary principles that address the recommendations of PRT headed by Prof Dr **Mana Prasad Wagley**, and the impact of its current actions on its future financial condition.

As COVID-19 is an evolving situation, we have chosen to continue the current budget of FY 2078/79, only updating the amended the new infrastructure development plan. Additional changes to resources and expenditures will take place as the ability to accurately forecast is achieved. Our strategic approach to balancing the budget affords us the ability to identify and stop issues before they become systemic problems. Budget considerations cover programs and services for both cuts and needed investments, as well as opportunities to increase revenue.

## Budget Speech by Campus Chief

### श्रीमान् अध्यक्षज्यू, सञ्चालक समितिका सदस्यहरुज्यू,

- १) विश्वव्यापी रूपमा फैलिएको कोभिड- १९ महामारी र यसको पहिलो लहरले विश्व समुदायलाई आकान्त गराइरहेको छ । कोरोनाका कारण जीवन गुमाएका नेपाली, विद्यार्थी, अभिभावक, शिक्षक, कर्मचारी तथा सबै मृतक प्रति हार्दिक श्रद्धान्जलि अर्पण गर्दै शोकाकूल परिवार जनमा हार्दिक समवेदना प्रकट गर्दै संक्रमित सबैको शीघ्र स्वास्थ्य लाभको कामना गर्दछु ।
- २) नेपालका समग्र शैक्षिक संस्थाहरु कोरोनाको कारणले बन्दाबन्दीमा रहेको यस घडीमा सिमित साधन स्रोत तथा सहयोगका बावजुद क्याम्पसका नियमित पठनपाठन, अध्ययन, अनुसन्धान तथा दैनिक निर्माण विकास एवं दैनिक प्रवाह गरिने क्याम्पसका सेवामा समर्पित ;भई सेवा प्रदान गरिरहनु भएका समस्त प्राध्यापक, कर्मचारी एवं क्याम्पस सञ्चालक समितिका अध्यक्ष लगायत सम्पूर्ण सदस्यहरु र क्याम्पससंग सरोकार राख्ने सम्पूर्ण सरोकारवालालाई स्मरण गर्दै उच्च सम्मान सहित आभार प्रकट गर्दछु ।
- ३) क्याम्पस प्रशासनले कभिड- १९ लाई अवसरको रूपमा लिदै यस अवधिमा निर्माण विकासमा तिव्रता तथा क्याम्पसलाई डिजिटल क्याम्पसको रूपमा विकास गर्न जनसक्तिलाई प्रविधियुक्त बनाउने

र सम्पूर्ण नियमित कक्षालाई अनलाइनको मार्फत सञ्चालन गर्ने विगतको अभ्यासलाई थप क्रियाशील गर्दै आ.व. २०७८/७९ को नीति तथा कार्यक्रम प्रस्तुत गर्न गइरहेको छु ।

### **सभासद ज्यूहरु,**

- ४) कोभिड- १९ को प्रभावका कारण क्याम्पसबाट भौतिक रूपले प्रभाव गर्ने शैक्षिक सेवाहरुमा व्यापक गतिरोध उत्पन्न भएको यस प्रतिकूल परिस्थितिबाट सुभ्रुभ्रु कार्य अगाडि बढाउँदै दीर्घकालीन सौँच हासिल गर्न क्याम्पसका लक्ष, उद्देश्य, प्राथमिकता तथा रणनीतिहरु कार्यन्वयन गर्दै नयाँ भर्नालाई अभियानकै रूपमा पमा अगाडि बढाउने स्थायित्व हासिल गर्ने दिसामा आगामी कार्यक्रमहरु केन्द्रित रहेका छन् ।
- ५) कोभिड-१९ बाट पिडित विद्यार्थी, कर्मचारी, शिक्षक एवम् क्याम्पससँग प्रत्यक्ष सरोकार भएकाहरुको जीवन रक्षाका लागि प्राथमिक उपचार, विद्यार्थीहरुको लागि राहत अनुदान, कर्मचारीलाई जोखिम भत्ता तथा प्राथमिक उपचार कक्षको निर्माण तथा जनशक्तिको सेवा, स्वास्थ्य व्यवस्थापनको जोड दिईने छ ।
- ६) प्रदेश सरकार, चन्द्रागिरि नगरपालिका र विश्व विद्यालय अनुदान आयोगसँग सहकार्य गरी क्याम्पसको अग्र भागमा निर्माणाधीन भवनको निर्माण र विकासको कार्यलाई प्राथमिकतामा राखी

निर्माण कार्य अगाडि बढाउने छ । यसका लागि न्यूनतम साभेदारी वापतको रकम क्याम्पसबाट व्यहोर्ने गरी व्यवस्था मिलाईने छ ।

- ७) अनलाइन कक्षाको प्रभावकारी व्यवस्थापन तथा संञ्चालनको लागि क्याम्पसमा अनलाइन ल्यावको व्यवस्था र कार्यरत जनशक्तिलाई प्रविधिको तालिमको लागि आवश्यक रकम व्यवस्था गरिनेछ ।
- ८) सिपयुक्त १० जनशक्ति उत्पादनका लागि BSC-Ag र CTEVT बाट Diploma in Civil Engineering कार्यक्रम थपको लागि अत्यावश्यक भौतिक पूर्वाधारको निर्माण एवम् चाहिने आवश्यक जग्गा जमिन तथा प्रतिवद्धताको लागि स्थानिय सरकारसँग सहकार्य गर्ने कार्यलाई प्राथमिकतामा राखी कार्यक्रम अगाडि बढाइने छ ।
- ९) दलित, जनजाति विपन्न, द्वन्द्वबाट पीडित परिवारका बाल बालिका तथा चन्द्रागिरि नगरपालिका भित्र स्थायी बसोवास भएका विद्यार्थीहरूको उच्च शिक्षामा सहज पहुँचका लागि विशेष छात्रवृत्ति प्रदान गरिने छ । सोको लागि स्थापना गरिएको शैक्षिक विकास तथा छात्रवृत्ति कोष घोषित लक्ष्य प्राप्तिका लागि चन्द्रादाता,समाजसेवी, शिक्षाप्रेमी तथा सोको कोष अभिवृद्धिको लागि कबुल गरेका रकम उठाई सो कोषलाई अधिकतम परिचालन गरिनेछ ।



- १०) महिलाको शिक्षामा पहुँच अभिवृद्धि गर्न प्रदेश सरकारद्वारा सञ्चालित छोरी बुहारी छात्रवृत्ति कार्यक्रममा यस क्याम्पसका छात्रालाई सहभागी गराउने चेतनामूलक कार्यक्रम सञ्चालन गरिने छ ।
- ११) नवसिर्जनशील, वैज्ञानिक, व्यावसायिक प्रविधियुक्त शिक्षाका लागि वि.सि.ए कार्यक्रमको सिक्दै कमाउँदै गर्ने पूर्वाधार विकासको लागि जोड दिइने छ । साथै सो कार्यक्रममा स्थानीयका पहुँच अभिवृद्धिका लागि स्थानीय निकाय सँग छात्रवृत्ति कार्यक्रममा सहयोगको लागि पहल गरिनेछ ।
- १२) क्याम्पसबाट प्रदान गरिने प्रशासनिक, शैक्षणिक परीक्षा, भर्ना, मूल्याङ्कन तथा पुस्तकालय सेवालाई प्रविधि मैत्री बनाउने छ । सोका लागि आवश्यक EMIS खरिद बजेटमा व्यवस्था गरिने छ ।
- १३) क्याम्पसबाट भइरहेको अनुसन्धान तथा अन्वेषण कार्यक्रममा एकरूपता ल्याउन अनुसन्धान व्यवस्थापन एकाइका दायरालाई फराकिलो बनाइने छ । साथै वाह्य अनुसन्धानको संस्कृतिमा जोड दिइनेछ । अनुसन्धानलाई पठनपाठन तथा आन्तरिक रूपमा गरिने एम.एड तहका शोधपत्र मूल्याङ्कन पद्धतिमा एकरूपमा ल्याउन अनुसन्धान मूल्याङ्कन समिति (Research & Evaluation

Committee) अन्तर्गत ल्याइने छ । अनुसन्धान व्यवस्थापन एकाईका अध्यक्ष वा क्याम्पस प्रमुखको अध्यक्षतामा गठन गरिने सो समितिका सदस्यहरुमा सम्बन्धित विषय समितिका अध्यक्ष एक जना र शोध निर्देशक (सुपरभाईजर) एक जना गरी जम्मा ३ जनाको हुने व्यवस्था गरी मिलाइने छ । सोका लागि आवश्यक बजेटमा व्यवस्था गरिने छ ।

१४) यस चन्द्रागिरि नगरपालिका भित्र रहेका सामुदायिक विद्यालयहरूसँग सहकार्य गरी थप ३ वटा विद्यालयमा अध्ययनरत विद्यार्थीहरुको पाठ्यपुस्तक तथा पाठ्य सामग्री खरिदका लागि प्रदान गरिने छात्रवृत्ति तर्फ निरन्तरता दिईनेछ ।

१५) क्याम्पस सञ्चालक समितिका उपाध्यक्ष एवम् वरिष्ठ शिक्षाविद् प्रा.डा. हेमाङ्गराज अधिकारीको अध्यक्षतामा गठित शिक्षक तथा कर्मचारी बहुवा समितिको प्रतिवेदनको सिफारिसलाई क्रमश लागु गरिँदै जानेछ । सोको लागि आवश्यक रकम बजेटमा व्यवस्था गरिनेछ ।

१६) यस क्याम्पसको प्रशासकीय सुधारका लागि आवश्यक विनियमहरु तथा कार्यविधिहरु तयार गरी लागु गरिनेछ । सोको लागि बजेटमा व्यवस्था गरिनेछ ।

१७) निर्माण विकासका बाँकी बक्यौता तथा ऋण/सापटी रकम तिर्न आवश्यक रकमको व्यवस्था गरिनेछ।

- १८) विश्व विद्यालय अनुदान आयोगबाट प्रदान गरिने QAA Certification संघको लागि थप कार्य तथा सुधार गरिनेछ । सोको लागि आवश्यक रकम बजेटमा व्यवस्था गरिनेछ ।
- १९) क्याम्पसमा नयाँ थप शैक्षिक कार्यक्रम सञ्चालन गरिने कार्यलाई निरन्तरता दिइनेछ । सोको लागि आवश्यक रकम बजेटमा व्यवस्था गरिनेछ ।
- २०) यस क्याम्पस द्वारा स्थापना गरिएको कल्याणकारी एवं मुद्दती कोषलाई थप व्यवस्थित गरिने छ । सोको लागि बढी नाफा/व्याज प्रदान गरिने वित्तीय संस्थासँग सहकार्य गरी कोषलाई थप व्याज मैत्री बनाई क्याम्पसको हितमा प्रयोग गरिने छ ।
- २१) एम.एड. तर्फ भए गरेका शोधसारलाई विषयगत रूपमा वर्गीकरण गरी अंग्रेजी शिक्षण,स्वास्थ्य शिक्षा, नेपाली शिक्षा, पाठ्यक्रम तथा मूल्याङ्कन र शैक्षिक योजना तथा व्यवस्थापन गरी जम्मा ४ वटा विभाग केन्द्रित फ्याकल्टी अनुसार अनुदान प्रति फ्याकल्टी रु ३०,०००।-(अक्षरूपी रु तीस हजार मात्र) को दरले बजेटमा व्यवस्था गरी अनुसन्धान कार्यलाई अगाडि बढाउने छ ।

- २२) प्रशासनिक भवनलाई पश्चिम तर्फ Extension गरि पूर्णता दिइने छ, भन्ने प्रशासनिक भवनको पूर्व तर्फको भागमा चमेनागृहको निर्माण गरिने छ ।
- २३) क्याम्पसको अग्र-भागमा रहेका जग्गामा मूल गेट छाडी अन्यत्रको भागमा व्यावसायिक सटरको निर्माण कार्य अगाडि बढाइने छ ।
- २४) बगैँचालाई थप व्यवस्थित गर्न सहकार्य तथा आवश्यक रकम बजेटमा व्यवस्था गरिनेछ ।
- २५) विद्यार्थीलाई किटाणुरहित शुद्ध, सफा पिउने पानीको व्यवस्थाको लागि क्यान्टीनमा पानी सफा गर्ने मेसिन (Euro Guard) को व्यवस्था गरिने छ ।
- २६) समाजको सहकार्य तथा अपनत्वका लागि न्यूनतम १०,०००। सदस्यता शुल्क तिरी क्याम्पस समुदाय सदस्य बनाउने कार्यविधि तयार गरी लागु गरिने छ । सोका लागि Campus Community का सदस्यहरुको भेला, छलफल, गोष्ठीलाई आवश्यक बजेट तर्जुमा गरिने छ ।
- २७) क्याम्पसद्वारा प्रदान गरिने सेवा तथा शैक्षणिक कार्यक्रम बारे जानकारी दिने, प्रचारप्रसार गर्ने उदेश्यले Feeder School को Visit गर्ने कार्यक्रमलाई निरन्तरता दिइने छ । सोको लागि आवश्यक रकम बजेटमा व्यवस्था गरिने छ ।

- २८) विश्व विद्यालय अनुदान आयोग वा अन्य निकायको सहयोगमा सञ्चालन गरिने सभा, सेमिनार, गोष्ठी तथा अन्तरक्रिया कार्यक्रमलाई निरन्तरता दिइने छ। सोको लागि प्रविधिको प्रयोग गरी सञ्चालन गर्न आवश्यक पहल गरिने छ।
- २९) क्याम्पसबाट प्रकाशन गरिने नियमित जर्नल, क्यालेन्डर, वार्षिक कार्य योजना तथा अन्य सामाग्रीको प्रकाशन तथा विवतरणलाई निरन्तरता दिइने छ।
- ३०) क्याम्पसको आन्तरिक प्रशासनलाई चुस्त दुरुस्त तथा सेवामुखी एवम् कार्यसम्पादन मूल्याङ्कनमा आधारित गरिने परिपार्टीको विकास गरिने छ। राम्रा काम गर्ने कर्मचारीको पहिचानको लागि छुट्टै संयन्त्र निर्माण गरी निजहरुको वृत्ति विकास तालिम तथा क्याम्पस संस्कृतिको सिकाईमा जोड दिइने छ। सोको लागि आवश्यक बजेट विनियोजित गरिने छ।
- ३१) क्याम्पसको प्रशासनिक कार्यको लागि यातायातको साधन अपुग भएकोले र भएको साधनमा मर्मत/सम्भार गर्दा लागत/बढ्न गएकोले सट्टापट्टा गरी नयाँ मोटरसाइकलको व्यवस्था गर्न वजेटमा व्यवस्था गरिने छ।
- ३२) विश्व विद्यालय अनुदान आयोग वा अन्य निकायहरुको सहयोगमा क्याम्पसका सबै कक्षाकोठालाई प्रविधिमा बनाउने, EMIS System को पुनरावलोकन गर्ने, Information System को विकासमा जोड दिइने छ।

- ३३) क्याम्पसको दीर्घकालीन योजना तथा :बकतभच एविल निर्माणमा विज्ञ समूहको सहयोग लिई गर्ने सम्भव भएका कार्यलाई मात्र समेटी व्यावहारिकतामा आधारित बनाउन अध्ययनको लागि आवश्यक रकममा व्यवस्था गरिने छ ।
- ३४) पश्चिमी भेगको मागलाई व्यवस्थित गर्न कक्षा ९ देखि १२ सम्म अध्यापन गराउने छुट्टै स्कुलको विधान बनाई +२ कार्यक्रमलाई थप मर्यादित, व्यवस्थित तथा समयानुकूल बनाइने छ ।
- ३५) स्थानीय निकाय, स्थानीय क्लब, समूहसँग सहकार्य गरी खेलकुद विकास तथा खेलकुद कार्यक्रमहरु वृक्षारोपण, सरसफाई, सामुदायिक स्वास्थ्य सेवा, रगत दान तथा सामाजिक सचेतनामूलक कार्यक्रमलाई निरन्तरताको लागि आवश्यक रकम व्यवस्था गरिने छ ।
- ३६) नियमित तथा व्यवस्थित अध्यापन कार्यको लागि Zoom बाहेक MS team प्रयोग, Installation System Upgrade, Online Equipment Purchasing तथा Online कक्षा व्यवस्थापनको लागि बजेटमा व्यवस्था गरिने छ ।
- ३७) प्रशासन, परीक्षा तथा पुस्तकालयकाई प्रविधिमैत्री बनाउन तथा प्रविधिमैत्री सेवा प्रवाहका लागि Software Installation

तथा सेवाकालीन तालिमको व्यवस्थाका लागि बजेटमा व्यवस्था गरिने छ।

३८) विद्यार्थी भर्नालाई अभियानको रूपमा अगाडि बढाउन Online Digital Admission को अवधारणालाई सो अनुसार Entrance Fees/Online Payment/Interview तथा Admission गर्न आवश्यक व्यवस्थाको लागि Online Software को Development र व्यवस्थापन तालिमको लागि बजेटमा व्यवस्था गरिने छ ।

## **KSC Budget 2078/79 Assumptions**

KSC infrastructure development will be carried out on the basis of development support from different supporting organizations and the regular campus operating costs will be beard by the principal of cost sharing.

### **Income Assumptions:**

- There is no change and modification in the student tuition fees as per new environment
- Assumes an enrollment increased by 10 % in comparison of Fiscal Year 2077/78.
- Campus old dues have strongly be collected and minimized
- No extra fees will be collected from students for distance learning/online classes
- Infrastructure development income will be planned as per agreement with the grants provider.
- Around 5 lakhs will be collected for Scholarship Kosh

### **Expenditure Assumptions:**

- Full time staffs salary have been increased by (10-15 and 20) percent.
- Support full time staffs salary have been increased
- Refreshment and other expenses have been decreased
- Teachers have been promoted as per the recommendation by the teachers and staffs promotion committee.



## Budget of the Current Fiscal Year-2078/79

The summary of the proposed budget is as follows:

### Table A. Summary of Income and Expenses

Sn	Descriptions	Amount in NRS
1	Total Income of the FY 2078/79	14,060,000.00
2	Total proposed Expenses of the Year 2078/79	24,403,685.50
	<b>(Deficit Budget in NRS)</b>	<b>10,343,685.50</b>

**Note:** Total Deficit in the FY 2078/79 is proposed to be Rs 10,343,685.50 (One Crore thirty four lakhs three thousands six hundreds eighty five and paisa fifty only).

### Section A. Income Analysis of the FY 2078/79

### Table 1. Summary of KSC Annual Income, KSMC Budget-2078/79

S N	Description s of Income	Actual in 2076/77	Proposed in 2077/78	Actual in 2077/78	Proposed In 2078/79
1	Bagmati Pro & CM and others sources	3517026	7250000.00	3634656	2500000.00
2	UGC-HERP	3908400.00	6534342.00	11520112.73	2025000.00
3	Income Students	6093890.00	6565000.00	6370904	7540000.00
4	Miscellaneous Income and Others	386333	1549116.00	435258	1995000.00
5	Scholarship Kosh	218537	-	342250	-
6	Interest from Bank	33328.55	-	3039	-
7	<b>Total</b>	<b>14157514.55</b>	<b>21,898,498.00</b>	<b>22306220.23</b>	<b>14,060,000.00</b>

**Table 2. Summary of KSC Annual Expenses, KSMC Budget-2078/79**

S N	Descriptio ns of Expenses	Actual in 2076/77	Proposed in 2077/78	Actual in 2077/78	Proposed In 2078/79
1	Developme nt Expenses	3210787.34	50,00,000.00	32,10,787.34	6,636,002.00
2	Regular Expenses – current	11205831.51	24,169,726.90	1,16,34,574,8 9	17,767,683.50
	<b>Total</b>	<b>14416618.85</b>	<b>29,169,726.90</b>	<b>14,84,5362.23</b>	<b>24,403,685.50</b>

**Table 3. Projected Income in FY 2078/79**

	Level	Total Students	Average. Rate	Total Income
1	BCA – All	40.00	20,000.00	800,000.00
2	BBS- All	40.00	12,500.00	500,000.00
3	B.Ed - One Year	125.00	10,000.00	1,250,000.00
4	B.Ed- Four Year	100.00	10,000.00	1,000,000.00
5	MBS Ist Sem	20.00	12,000.00	240,000.00
6	MED - up to fourth Sem	100.00	15,000.00	1,500,000.00
7	Grade XI &XII- All	125.00	18,000.00	2,250,000.00
8	Total income from students(A)	550.00		7,540,000.00
	<b>B. Practical/Thesis/Others Income/Examinations</b>			
	Level	Ave Rate	Numbe r	Total Income
1	Pasal Kable Rent	5,000.00	12.00	60,000.00
2	Certificate/Recommen dation	1,000.00	30.00	30,000.00
3	Entrance fees	2,000.00	80.00	160,000.00
4	Thesis Fees	8,000.00	30.00	240,000.00
5	Building Construction	1,000.00	30.00	30,000.00

6	Teaching Practice	2,000.00	100.00	200,000.00
7	Practicum/ Practical average	1,500.00	50.00	75,000.00
8	TU/ NEW Exam Form	2,000.00	600.00	1,200,000.00
	Regular Income (A+B)			0
				1,995,000.00

**C. Proposed Support From UGC**

S	Descriptions of	FY 2077/78	FY	FY
N	Income		2077/78	2078/79
1	UGC Regular Grants	1,050,000.0	1,050,000.0	1,050,000.0
			0.0	00
2	Workshop Support	100,000.00	75,000.0	175,000.0
			0	0
3	HERP- Matching Fund Dues Amount	-	7,620,547.0	300,000.0
			7.0	0
4	Others support / Donations	-	1,000,000.0	500,000.0
			0.0	0
5	Total income C	1,150,000.0	9,745,547.0	2,025,000.00

**D. Projected Income for Development works FY 2078/79**

S	Descriptions of	FY 2077/78	FY	FY
N	Income		2077/78	2078/79
2	Chandragiri Municipality	5,000,000.0	-	500,000.0
				0
3	Bagmati Pradesh Sabha -Province 3	3,000,000.0	-	2,000,000.0
				00
5	Total Income for D			2,500,000.00
				00
6	Grand Total (A+B+C+D)			14,060,000.00

One Crore forty lakhs and sixty thousands only

**Table 4. Comparative Budget 2078/79**

Annex	Descriptions of development exp	Proposed	Actual	Proposed
		2077/78	2077/78	2078/79
		Estimated	Actual exp	Proposed
		Amo		
<b>A. Development Expenses</b>				
Dev. 1	UGC-HERP- PRT- QAA Requirements	2,500,000.00	7,620,547. 00	3,502,002.00
Dev. 2	Bagmati Provinces - Front Building	4,500,000.00	3,561,513. 00	2,500,000.00
Dev. 3	Chandragiri Municipality ( Desk Bench)	500,000.00	2,121,268. 00	500,000.00
Dev. 4	Others expenses- wages	200,000.00	857,586.00	-
Dev. 5	Library Expenses and Development	134,000.00	100,000.00	134,000.00
	<b>Total Infrastructure Exp A</b>			<b>6,636,002.00</b>
<b>B. Regular Expenses in Salary and Allowances with DV</b>				
Annex 1	Basic Salary of Officials and non-teaching	3,875,000.00	3,663,646.00	2,175,916.50
Annex2	Extra Salary and Benefits of Teaching	3,314,550.00	1,491,660.00	3,477,200.00

<b>Annex 3</b>	<b>One Course Basic Teaching Staffs</b>	<b>-</b>	<b>-</b>	<b>712,800.00</b>
<b>Annex 4</b>	<b>Responsibility Allowances to officials</b>	<b>606,000.00</b>	<b>146,000.00</b>	<b>561,000.00</b>
<b>Annex 5</b>	<b>DV Allowances and Incentives Exp</b>	<b>148,000.00</b>	<b>146,000.00</b>	<b>148,000.00</b>
<b>Annex 6.</b>	<b>Staffs CIT Fund Release</b>	<b>489,494.00</b>	<b>32,945.00</b>	<b>-</b>
	<b>B. Salary Total Expenses</b>	<b>8,433,044.00</b>	<b>5,480,251.00</b>	<b>7,074,916.50</b>
	<b>C. Administrative Expenses</b>			
<b>Annex 1</b>	<b>+2 Administrative Expense</b>	<b>282,500.00</b>	<b>136,584.00</b>	<b>282,500.00</b>
<b>Annex2</b>	<b>Maintains and Development</b>	<b>205,450.00</b>	<b>200,080.00</b>	<b>205,450.00</b>
<b>Annex 3</b>	<b>Administrative Expenditure</b>	<b>495,000.00</b>	<b>215,629.00</b>	<b>495,000.00</b>
<b>Annex 4</b>	<b>Campus Day Graduation Program</b>	<b>36,000.00</b>	<b>24,000.00</b>	<b>140,720.00</b>
<b>Annex 5</b>	<b>IQAAU</b>	<b>317,500.00</b>	<b>-</b>	<b>317,500.00</b>
<b>Annex 6.</b>	<b>Transportation Expenses</b>	<b>155,400.00</b>	<b>146,080.00</b>	<b>263,550.00</b>
<b>Annex 7</b>	<b>Stationary and</b>	<b>130,400.00</b>	<b>67,182.00</b>	<b>130,400.00</b>

<b>Logistic Support</b>				
<b>Annex 8.</b>	<b>Printing Expenses</b>	<b>169,000.00</b>	<b>69,320.00</b>	<b>169,000.00</b>
<b>Annex 9</b>	<b>Staffs Capacity Development</b>	<b>169,000.00</b>	<b>27,700.00</b>	<b>169,000.00</b>
<b>Annex 10</b>	<b>IQAC self-assessment team Expenses</b>	<b>42,500.00</b>	<b>42,000.00</b>	<b>42,500.00</b>
<b>Annex 11</b>	<b>Gardening Development</b>	<b>83,500.00</b>	<b>10,150.00</b>	<b>83,500.00</b>
<b>Annex 12</b>	<b>Building Inauguration</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Annex 13</b>	<b>Advertisement</b>	<b>222,500.00</b>	<b>95,165.00</b>	<b>222,500.00</b>
	<b>C Total Expenses</b>	<b>2,808,750.00</b>	<b>1,533,890.00</b>	<b>3,021,620.00</b>
<b>E. Research Activities</b>				
<b>Annex 14</b>	<b>Workshops/ Orientations</b>	<b>-</b>	<b>-</b>	<b>200,000.00</b>
<b>Annex 15</b>	<b>Research Management Cell</b>	<b>470,000.00</b>	<b>62,000.00</b>	<b>470,000.00</b>
<b>Annex 16</b>	<b>Research activities remunerations</b>	<b>200,000.00</b>	<b>170,250.00</b>	<b>362,200.00</b>
<b>Annex 17</b>	<b>Journal Publication</b>	<b>135,500.00</b>	<b>115,000.00</b>	<b>135,500.00</b>
<b>Annex 18</b>	<b>Research activities</b>	<b>108,100.00</b>	<b>47,000.00</b>	<b>362,200.00</b>
	<b>Total</b>	<b>913,600.00</b>	<b>394,250.00</b>	<b>1,529,900.00</b>
<b>F. TU Exams/ Feasibility/ New Program/ Renewal Dean Office</b>				
<b>Annex 19</b>	<b>Entrance</b>	<b>152,500.00</b>	<b>113,745.00</b>	<b>152,500.00</b>

	<b>Examination</b>			
<b>Annex 20</b>	<b>TU Examination Expenses</b>	<b>1,590,000.00</b>	<b>1,200,282.00</b>	<b>1,590,000.00</b>
<b>Annex 21</b>	<b>Micro-Practice Teaching</b>	<b>200,000.00</b>	<b>192,585.00</b>	<b>131,800.00</b>
<b>Annex 22</b>	<b>Practical/Practicum</b>	<b>37,500.00</b>	<b>107,612.00</b>	<b>37,500.00</b>
<b>Annex 23</b>	<b>New Program Expenses (MBS/BCA)</b>	<b>-</b>	<b>-</b>	<b>700,000.00</b>
	<b>Total</b>	<b>1,980,000.00</b>	<b>1,614,224.00</b>	<b>2,611,800.00</b>
	<b>G. Student &amp; Community Affairs Expenses</b>			
<b>Annex 24</b>	<b>Student Welfare Expenditure</b>	<b>275,000.00</b>	<b>89,500.00</b>	<b>275,000.00</b>
<b>Annex 25</b>	<b>Scholarships</b>	<b>128,000.00</b>	<b>128,000.00</b>	<b>371,000.00</b>
<b>Annex 26</b>	<b>Free Student Union</b>	<b>64,500.00</b>	<b>64,000.00</b>	<b>64,500.00</b>
<b>Annex 27</b>	<b>Awards and Community Support</b>	<b>50,000.00</b>	<b>17,750.00</b>	<b>50,000.00</b>
<b>Annex 28</b>	<b>Cultural Program/ Co-curricular</b>	<b>99,750.00</b>	<b>93,647.00</b>	<b>99,750.00</b>
	<b>Total</b>	<b>617,250.00</b>	<b>392,897.00</b>	<b>860,250.00</b>
	<b>H. Refreshment ,Hospitality &amp; Miscellaneous expenses</b>			
<b>Annex 29</b>	<b>Refreshments</b>	<b>178,500.00</b>	<b>272,432.00</b>	<b>341,526.00</b>
<b>Annex 30</b>	<b>Motorcycle</b>	<b>3,600,000.00</b>	<b>-</b>	<b>300,000.00</b>

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	<b>replacement offer</b>		
<b>Annex 31</b>	<b>Party Payment(Dues Payment)</b>		2,027,671.00
	<b>Total Expenses</b>		2,669,197.00
	<b>B. Regular Total Expenses</b>	<b>5,075,174.00</b>	<b>17,767,683.50</b>
	<b>A. Infrastructure development expenses</b>		<b>6,636,002.00</b>
	<b>Total Annual Budget of FY 2078/79</b>	<b>(A+B)</b>	<b>24,403,685.50</b>

**Two Crore forty four lakhs three thousands six hundreds and eighty give and paisa fifty only**

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## Section 1. Development Expenditure 2078-79

### Dev1. PRT Recommendations expenses

1. Policy				
SN	Descriptions of Works	No.	Rate	Total
	New Annual Plan with	1	10,000.0	10,000.00
1	Vision , Mission and Goal		0	
2	Procedures of IQAC	1	5,000.00	5,000.00
3	Minutes of Student Quality Circle	1	3,000.00	3,000.00
4	Revised Organizational Structure	1	1,000.00	1,000.00
5	Appraisal form fully implementation Plan	10	50.00	500.00
	<b>Sub Total A</b>			<b>19,500.00</b>
II. Curricular Aspects				
SN	Updated Daily Logbook /	30	500.00	15,000.00
1	Lesson plan			
2	Development of Institutional Operational Calendar	1	1,000.00	1,000.00
3.	Formal Mechanism of Feedback Collection	1	2,000.00	2,000.
	<b>Sub Total B</b>			<b>18,000.</b>
III. Teaching, learning, evaluation				
1.	Multimedia in the Class Room	5	40,000.0	200,000.0
			0	
2.	Computer for the linkage of E- learning / E- resources in library	3	50,000.0	150,000.0
			0	
3.	Student Evaluation form	1	2,000.00	2,000.00
4.	Research, consultancy and extension	1	3,000.00	3,000.00
	<b>Sub Total C</b>			<b>355,000.0</b>
IV. Infrastructures and learning resources.				
1.				

2.	New building – Projected Expansion plan	1	10,000.00	10,000.00
3.	Formation of Maintains Committee- Minutes	5	300.00	1,500.00
4	New Computers	10	50,000.00	500,000.0
5	Health Care Unit with bed	2	30,000.00	60,000.0
6	Rant for Land Agreement for Outdoor Games	2	5,000.00	10,000.0
7	Automatized Library	1	10,000.00	10,000.0
8	E- Library Equipment's	1	100,000.0	100,000.0
			0	
	Sub Total D			691,500.0

### V. Student Support and Guidance

1	Publication of Campus Prospectus	50	8.00	40,000.0
2	Procedures of Scholarship Distributions	1	2,500.00	2,500.0
3	Support Student Alumni Association	1	2,500.00	2,500.0
	<b>Sub Total E</b>			<b>45,000.0</b>

### VI. Information System

1	Updated EMIS	1	200,000.0	200,000.0
			0	
2	Formal Mechanism of Analyzing Academic date	1	5,000.00	5,000.0
	<b>Sub Total F</b>			<b>205,000.0</b>

#### 1. Recommendations

1	Updated Strategic plan / Annual action plan	2	10,000.00	20,000.00
2	Academic Audit -2076/77	1	5,000.00	5,000.00
3	Academic Audit -2077/78	1	5,000.00	5,000.0
4	Integrated Guidelines- For Rule regulations and	1	50,000.00	50,000.0

	procedures			
	Allocation of Room for	1	45,000.00	45,000.0
5.	Student Quality Circle			
	Departmental Minutes	10	300.00	3,000.0
6.	with Regular Meetings			
	Pass rate(Absenteeism,	5	500.00	2,500.0
7.	Irregularities, dropout)			
	Figure/ Chart			
	Regulations for Teachers	1	5,000.00	5,000.0
8.	Professional Growth			
	Appointment letter with	1	1,000.00	1,000.0
9.	TOR.			
	Non- teaching Staff	1	3,000.00	3,000.0
10	Details Procedures			
	<b>Sub Total G</b>			<b>139,500.0</b>

**2. Curricular Aspects**

1	Need- Based soft skill non-credit course implement plan	1	10,000.00	10,000.00
2	Minutes of Workshops and training	1	500.00	500.00
3	Teaching, Learning and Evaluation Schemes	1	5,000.00	5,000.00
4.	Teaching Plan of all faculties, individuals	50 0	100.00	50,000.00
6	Remedial Classes for Weak students	50	1,000.00	50,000.0
7	Student Performance Evaluation Procedures	1	5,000.00	5,000.0
8	Training of Non Teachers for their Professional Growth	5	10,000.00	50,000.0
	Student Satisfactions	2	5,000.00	10,000.0
9	Survey and Teachers Performance Evaluation			

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Form

**Sub Total H** **180,501.0**

**3. Research Consultancy and Extension**

1.	Research Guideline / Annual Action Plan Utilize	1	10,000.00	10,000.00
2	Students out search and Extension Activities	3	5,000.00	15,000.00
3	Faculties/Workshop, Seminar /Conferences &Participation	1	3,000.00	3,000.00
4	Infrastructure and Learning Resource plan	1	3,000.00	3,000.00
5	E- Library service / E-library linkage	1	5,000.00	5,000.00
6	Action Plan for repair and maintenance	10	300.00	3,000.00
7	Multi Media	5	45,000.00	225,000.0
8.	Transformation Plan of Canteen and Library	1	5,000.00	5,000.00
9.	Receptions Desk in Front of Entrance	1	50,000.00	50,000.00
10	Separate Girls Changing Room	1	45,000.00	45,000.00
11.	Medical Room	2	15,000.00	30,000.00
12.	Cosmetic Flooring Plan	2500	200.00	500,000.
13	Parking Plan	3	1,500.00	4,500.
14.	Gardening Plan and Clean	1	15,000.00	15,000.
15.	Zoom, Google Meet, MS Team Activities With IT lab	1.00	520,000.00	520,000.

**Sub Total I** **1,433,501.**

**4. Student Support and Guidance**

1.	Management of Placement, and Counselling	2.	10,000.00	20,000.00
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2.	Extra-Curricular Activities Plan	2	15,000.00	30,000.00
3.	Network Mechanism Develop	1.	25,000.00	25,000.00
4.	Games Facilities ( Boys as well as Girls)	1.	10,000.00	10,000.00
5.	Management of Non-credit Course	1.	5,000.00	5,000.
	Sub Total J			90,000.
<b>5. Information System</b>				
1.	EMIS Installation and Monitoring System purchased	1.	60,000.00	60,000.
2.	Mechanism for Analyzing the Public Information's	1.	10,000.00	10,000.
	Sub Total K			<b>70,000.</b>
<b>6. Public Information System</b>				
1	Pub.Information System &its Data Keeping System	1.0 0	25,000.00	25,000.
2	Publication of Annual Report	1.0 0	40,000.00	40,000.
	Sub Total L			65,000.
	Remunerations for experts			170,000.
	Total Expenses for QAA Cycle Complete			3,502,002.0

## Dev 2. Library Expenses

S	Descriptions	No.	Rate	Total
1	News Paper – Including Daily News Paper	3.00	3,000.00	9,000.00

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2	New Books / reference books	200.00	500.00	100,000.00
3	Networking and system managed	1.00	25,000.00	25,000.00
	Total Exp			134,000.00

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## Section 2.Regular Expenses. Salary Component

### Annex 1. Basic Salary of full Time Regular officials Staffs

#### A. Basic Salary of Full Time Regular Teaching Staffs

**@ increased @ 10 percent**

Name of the Staffs	Old Salary	New Salary	New Grade	Total	10 % KK	10 % DA	Total Salary	13.5 Months
Total A officials	79,175.00	87,092.5	1,550.	88,642.5	8,864.25	8,864.25	106,371.00	1,436,008.5
Total B Non officials	34,450.0	45,340.00	1,000.0	42,340.0	4,234.0	4,234.0	54,808.0	739,908.00
Total extra salary								34772.00
Annex 3. Basic Salary of Teaching Staffs								712,800.00
Responsibility allowances								56100.0
Total expenses								6,926,916.50





### Section 3. Administrative Expenses

This parts contains all the expenses headed on administrative expenses of the Campus. They are as follows:

#### Annex 1. Plus Two Administrative Expenses

<b>A. Plus Two Administrative Expenditure</b>				
1	NEB Exam Form Fees	150.00	1,000.00	150,000.00
2	NEB Registration Fees	60.00	700.00	42,000.00
3	Transportation to Plus Two teaching staffs	1250.00	30.00	37,500.00
4	Invigilation in the exam	60.00	300.00	18,000.00
5	Copy checking	1500.00	15.00	22,500.00
6	Question moderation typed per subject Rs 100 each	125.00	100.00	12,500.00
<b>Grand Total</b>				<b>282,500.00</b>

#### Annex 2. Maintance and Development

<b>A. ELECTRONICS EXPENDITURE</b>				
Sn	Descriptions	Number	Rate	Amount
1	Tube Light	5.00	300.00	1,500.00
2	Bulb General	8.00	200.00	1,600.00
3	Wire in Roles	1.00	1,500.00	1,500.00
4	Switch and Saket	5.00	400.00	2,000.00
6	Holderes	5.00	50.00	250.00
7	Join Boxes	5.00	100.00	500.00
8	MCB Set	1.00	3,000.00	3,000.00
9	Tap`	5.00	20.00	100.00
10	Wages	5.00	1,500.00	7,500.00
<b>Total</b>				<b>17,950.00</b>
<b>B. REPAIRING/MAINTAINS</b>				

<b>Sn</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Total</b>
1	Generators Servicing	6.00	1,000.00	6,000.00
2	Generators Parts	5.00	2,000.00	10,000.00
3	Petrol in Liter	50.00	100.00	5,000.00
4	Diesel in Liter	50.00	100.00	5,000.00
5	Castrol in Liter	10.00	800.00	8,000.00
	<b>Total</b>			<b>34,000.00</b>

**C . TELEPHONE /MOBILE /MAINTAINS**

<b>Sn</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Total</b>
1	Telephone Set and Equipment's and bills	12.00	1,000.00	12,000.00
2	Wire, Switch, Socket	5.00	1,500.00	7,500.00
	<b>Total</b>			<b>19,500.00</b>

**D. VEHICLES MAINTAINS/MOTOR SERVICING**

<b>Sn</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Total</b>
1	Motorcycle Servicing with Materials times	12.00	3,000.00	36,000.00
2	Vehicles Tax	3.00	4,000.00	12,000.00
<b>3</b>	<b>Total</b>			<b>48,000.00</b>

**E. OTHER MAINTAINS**

<b>Sn</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Total</b>
1	Computers/ Laptops /Mobile as per need	3.00	5,000.00	15,000.00
2	Daraj maintains	15.00	1,000.00	15,000.00
3	Multimedia/Motor Pump	3.00	2,000.00	6,000.00

4	Computer Maintance for lab	30.00	1,000.00	30,000.00
5	Printer Maintains	3.00	2,000.00	6,000.00
6	Fill up Color/Tonner Changed	5.00	1,000.00	5,000.00
7	Photocopier Servicing/ Equipment's	3.00	3,000.00	9,000.00
4	<b>Total</b>			<b>86,000.00</b>
	<b>Grand total(A+B+C+D+E)</b>			<b>205,450.00</b>

### Annex 3. Administrative Expenses

#### ADMINISTRATIVE EXPENDITURE

Sn	Descriptions	Number	Rate	Amount
1	Audit Charge - 2078/79	1.00	20,000.00	20,000.00
2	Consultative/ Engineering expenses	3.00	15,000.00	45,000.00
3	Insurance Expenses	5.00	3,000.00	15,000.00
4	Utilities and first aid	5.00	7,000.00	35,000.00
5	Drinking Water	200.00	50.00	10,000.00
6	Sanitation Materials	12.00	1,000.00	12,000.00
7	Official Refreshment @ Lumsum	1.00	150,000.0 0	150,000.00
8	Electricity	12.00	5,000.00	60,000.00
9	Telephone	12.00	3,000.00	36,000.00
10	Campus Mobile	12.00	1,000.00	12,000.00

11	Campus Graduation Program	1.00	100,000.00	100,000.00
			0	
	<b>Total Exp</b>			<b>495,000.00</b>

#### **Annex 4. Campus Day/ Graduation Program**

<b>Campus Day-31/ First Graduation Program</b>				
<b>S</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Total</b>
1	Banner of program	24.00	30.00	720.00
2	Doshala	5.00	2,000.00	10,000.00
3	Dress for graduate	50.00	500.00	25,000.00
4	Sound System	1.00	10,000.00	10,000.00
5	Token of Love	50.00	1,000.00	50,000.00
6	Certificate	50.00	100.00	5,000.00
7	Farewell	1.00	10,000.00	10,000.00
8	Refreshment	100.00	300.00	30,000.00
				<b>140,720.00</b>

#### **Annex 5. Internal Quality Assurance Accreditation Unit (IQAAU)**

	<b>Descriptions of Works</b>	<b>Number</b>	<b>Rate</b>	<b>Total</b>
1	SSR Revised Work	3.00	15,000.00	45,000.00
2	SSR Revision – Annex (One through Eight)	8.00	10,000.00	80,000.00
3	Strategic Plan Revision	3.00	7,500.00	22,500.00
4	Master Plan Revision	3.00	10,000.00	30,000.00

5	Stationary for IQAAU	5.00	3,000.00	15,000.00
6	PRT Final Visit	5.00	25,000.00	125,000.00
<b>Total Exp</b>				<b>317,500.00</b>

**Annex 6. Transportation Expenses**

<b>SN</b>	<b>Descriptions</b>	<b>No.</b>	<b>Rate</b>	<b>Times</b>	<b>Total</b>
1	Campus General Assembly	51.00	-	1.00	-
2	Campus Service Commission	5.00	1,000.00	3.00	15,000.00
3	Campus Management Committee	17.00	750.00	9.00	114,750.00
4	Standing Committee Meeting	7.00	500.00	2.00	7,000.00
5	Teaching Practice/Micro teaching	10.00	500.00	2.00	10,000.00
6	FSU Election Committee	5.00	400.00	5.00	10,000.00
7	Internal Quality Assurance Committee	7.00	300.00	10.00	21,000.00
8	Research Management Cell	11.00	300.00	5.00	16,500.00
9	Account & Monitoring Committee	3.00	250.00	2.00	1,500.00

10	Departmental Meeting	10.00	250.00	10.00	25,000.00
11	Scholarship Selection Committee	5.00	200.00	3.00	3,000.00
12	Subject Committee	5.00	200.00	3.00	3,000.00
13	Calendar Publication	5.00	200.00	3.00	3,000.00
14	Executive Committee Meetings	7.00	200.00	12.00	16,800.00
15	Examination Committee	7.00	200.00	5.00	7,000.00
16	Teachers General Assembly	50.00	200.00	1.00	10,000.00
<b>Total Exp.</b>					<b>263,550.00</b>

### **Annex 7 .Stationary and Logistic Support**

<b>Sn</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Total</b>
1	Index File	100.00	120.00	12,000.00
2	Nepali File	200.00	10.00	2,000.00
3	Register and Minute Books	10.00	100.00	1,000.00
4	Ledger for the Account Section	5.00	300.00	1,500.00
5	Ledger for Store Section	2.00	300.00	600.00

6	Register for Library	5.00	100.00	500.00
7	Bill for Account Section	100.00	100.00	10,000.00
8	Marker and Duster	120.00	50.00	6,000.00
9	Pen and Pencils	50.00	50.00	2,500.00
10	Executive Pen for Official Use	20.00	100.00	2,000.00
12	Rubber Stamp (Ninal Gota)	2.00	500.00	1,000.00
13	Khams- Cover (Different Sizes)	500.00	5.00	2,500.00
14	Tonner	5.00	2,000.00	10,000.00
15	Photocopy Paper	100.00	400.00	40,000.00
16	Stapler Pin	20.00	20.00	400.00
17	Note Books/Diary	20.00	200.00	4,000.00
18	Stapler	10.00	50.00	500.00
19	Carbon Paper In Dozen	2.00	100.00	200.00
20	Gate Lock	10.00	200.00	2,000.00
21	Ink For Marker	100.00	300.00	30,000.00
22	Student Attendance Register	10.00	50.00	500.00
23	Galactic	12.00	100.00	1,200.00
<b>Total</b>				<b>130,400.00</b>

### **Annex 8. Printing Expenses**

<b>Sn</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Total</b>
1	Student Identity Card –Digital	500.00	100.0	50,000.0
2	Library Card- Digital	500.00	30.00	15,000.0

3	Thesis File	500.00	10.00	5,000.0
4	Leaf Let/Prospectus	3,000.0	10.00	30,000.0
5	Calendar	1,000.0	40.00	40,000.0
6	Bag For New Student	500.00	50.00	25,000.0
7	Record File- Printed Copy	200.00	20.00	4,000.0
<b>Total</b>				<b>169,000.0</b>

### **Annex 9. Staffs Capacity Building**

<b>SN</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Amount</b>
1	M. Phil Studies Grants- Recommended only	5.00	10,000.00	50,000.00
2	Ph.D Studies Support - KSC Recommended	3.00	15,000.00	45,000.00
3	Skill Development Non-teaching Staffs	3.00	5,000.00	15,000.00
4	TA/ DA National – Travel Grants	2.00	10,000.00	20,000.00
5	Travel Grants – International up to seven days	1.00	15,000.00	15,000.00
6	TA/DA-National Program up to seven days	6.00	4,000.00	24,000.00
<b>Total</b>				<b>169,000.00</b>

Note: For a travel and other grants request letter with the name of KSC is must.

### **Annex 10. IQAC/ Self-Assessment Team Expenses**

<b>Annex 10- IQAC/ Self-Assessment Team Expenses</b>				
<b>S n</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Total</b>



1	Annual Report	1.00	15,000.00	15,000.00
2	Procurement Plan	1.00	5,000.00	5,000.00
3	Tracer Study Report- Leader	1.00	10,000.00	10,000.00
4	Tracer study Team Member	2.00	5,000.00	10,000.00
5	Language editing @ per page Rs 50	50.00	50.00	2,500.00
<b>Total Exp</b>				<b>42,500.00</b>

#### **Annex 11. Gardening Development**

##### **ANNEX 11. GARDENING DEVELOPMENT/CDRC**

<b>S n</b>	<b>Descriptions</b>	<b>Number</b>	<b>Months</b>	<b>Total</b>
1	Compost Mal	2.00	5,000.00	10,000.00
2	Others Maintance Cost (Medicine and Flowers)	300.00	125.00	37,500.00
3	Extra Work Remuneration	12.00	3,000.00	36,000.00
<b>Total</b>				<b>83,500.00</b>

#### **Annex 12. Building Inauguration**

<b>S n</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Amount</b>
1	Silalekha	4.00	25,000.00	100,000.00
2	Manch Preparation with sound system	1.00	35,000.00	35,000.00

3	Hospitality/tea and snacks	500.00	300.00	150,000.00
4	Advertisement/transportation	2.00	5,000.00	10,000.00
5	KSC Special Bulleting	1.00	75,000.00	75,000.00
6	Gifts and awards to the Contributors	50.00	2,000.00	100,000.00
7	Others expenses	1.00	30,000.00	30,000.00
<b>Total</b>				<b>500,000.00</b>

### Annex 13. Advertisement

<b>S</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Amount</b>
1	Electronic Media / FM	5.00	20,000.00	100,000.00
2	Daily News Papers	3.00	5,000.00	15,000.00
3	Scrolling in TV	3.00	5,000.00	15,000.00
4	School Visiting (Trans expenditure)@ per school	25.00	500.00	12,500.00
5	Transportations/Taxi Bhada) for advertisement	20.00	1,500.00	30,000.00
6	Flex/Banner/Others	500.00	100.00	50,000.00
<b>Total</b>				<b>222,500.00</b>

## Section 4. Research and Outreach Service

### Annex 14. Workshops/ Orientations

<b>Workshops/ Orientations</b>				
<b>S N</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Amount</b>
1	Coordination and Report Production	1	12,500.00	12,500.00
2	Remunerations	14	2,500.00	35,000.00
3	Token of love	2	2,000.00	4,000.00
4	Refreshment	100	500.00	50,000.00
5	Banner	2	1,000.00	2,000.00
6	Stationary to participants	50	500.00	25,000.00
7	Transportations	50	500.00	25,000.00
8	Sound system set	2	3,000.00	6,000.00
9	Sanitization of seminar hall	2	1,500.00	3,000.00
10	Certificate to participants and officials	60	100.00	6,000.00
11	Remunerations to officials	5	3,000.00	15,000.00
12	Miscellaneous exp	1	16,000.00	16,500.00
<b>Total</b>				<b>200,000.00</b>

## Annex 15. Research Management Cell (RMC)

<b>RESEARCH MANAGEMENT CELL</b>				
<b>Sn</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Total</b>
1	Research Books	10.00	1,000.00	10,000.00
2	Research Journal	10.00	500.00	5,000.00
3	Documentations and Report Writing	3.00	5,000.00	15,000.00
4	Proposal for Grants	5.00	10,000.00	50,000.00
5	Stationary	100.00	100.00	10,000.00
6	Mini Research Grants	1.00	25,000.00	25,000.00
	Faculty Research Grants in group of three	3.00	10,000.00	30,000.00
7	Best Thesis Awards to students	5.00	5,000.00	25,000.00
8	Workshop on Thesis Writing	60.00	4,000.00	240,000.00
10	Printer/ Research Equipment's	1.00	60,000.00	60,000.00
	<b>Total Expenditure</b>			<b>470,000.00</b>

## Annex 16. Research Activities Expenses

### ANNEX 16. Research Activities

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**A. MED/MBS LEVEL (THESIS ORIENTATIONS)**

<b>S n</b>	<b>Descriptions</b>	<b>No.</b>	<b>Rate</b>	<b>Total</b>
1	Research Methodology Classes by experts	12.00	1,500.00	18,000.00
2	Orientation Program By HODs	4.00	500.00	2,000.00
3	Orientation by Faculty Members	4.00	400.00	1,600.00
	<b>Total</b>			<b>21,600.00</b>

**B. THESIS TITLE AND PROPOSAL DEFENSE**

<b>S n</b>	<b>Descriptions</b>	<b>No.</b>	<b>Rate</b>	<b>Total</b>
1	External @ 200 Per Student(if Needed)	50.00	200.00	10,000.00
2	HOD -01 @ 150 Each Students	50.00	150.00	7,500.00
3	Internal-01 @ 150 Each Students	50.00	150.00	7,500.00
4	Campus administration @ 150 Each Students	50.00	150.00	7,500.00
	<b>Total</b>			<b>32,500.00</b>

**C. RESOURCES CLASSES for M.Ed Level**

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<b>S</b>	<b>Descriptions</b>	<b>No.</b>	<b>Rate</b>	<b>Total</b>
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<b>N</b>				
1	Presentation on Program - Official Request	5.00	2,500.00	12,500.00
2	Class Based PPP - By Consultants/External	5.00	2,000.00	10,000.00
3	Remedial Classes-By Subject Expert	5.00	1,500.00	7,500.00
4	Online presentation/orientation /QAA Orientation	12.00	2,000.00	24,000.00
<b>Total Exp</b>				<b>54,000.00</b>
<b>Grand Total(A+B+C)</b>				<b>108,100.00</b>

**D. THESIS EVALUATION REMUNERATION**

<b>S</b>	<b>Descriptions</b>	<b>No.</b>	<b>Rate</b>	<b>Total</b>
<b>n</b>				
1	Member of research committee	50.00	500.00	25,000.00
2	Head of Department – Chairman	40.00	500.00	20,000.00
3	External Supervisor Appointed By FOE	20.00	3,000.00	60,000.00
4	Thesis Supervisors – Member (Internal)	50.00	1,500.00	75,000.00
5	Thesis/Viva to External More than Three Thesis	20.00	500.00	10,000.00
6	Thesis Copy Send to Dean Office	50.00	100.00	5,000.00

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7	Copy Send to Examination Office TU	50.00	100.00	5,000.00
<b>Total Exp</b>				<b>200,000.00</b>
<b>Total</b>				<b>362,200.00</b>

### Annex 17. Journal Publication

#### JER: Saurabh

<b>S n</b>	<b>Descriptions</b>	<b>No.</b>	<b>Rate</b>	<b>Total</b>
1	Chief Editor	1.00	7,500.00	7,500.00
2	Executive Editor	1.00	5,000.00	5,000.00
3	Editors- Language final setting	2.00	2,500.00	5,000.00
4	Remuneration for Peer reviewer	10.00	1,500.00	15,000.00
5	Transportation- for editor	10.00	300.00	3,000.00
6	Journal publications printing Costs	1,000.00	100.00	100,000.00
<b>Total Exp</b>				<b>135,500.00</b>

## Section 5 Examinations/Feasibility /TU Charges

### Annex 18. TU Examinations Including Registrations Fees

<b>S n</b>	<b>Descriptions</b>	<b>No.</b>	<b>Rate</b>	<b>Total</b>
1	M.Ed Level including old students	125.00	3,000.00	375,000.00
2	B.ED Level including old students	150.00	3,000.00	450,000.00
3	BBS Level including old students	60.00	3,000.00	180,000.00
4	BCA Level	40.00	3,000.00	120,000.00
5	MBS Level	30.00	3,000.00	90,000.00
6	One Year Bed	125.00	3,000.00	375,000.00
	<b>Total</b>	<b>530.00</b>		<b>1,590,000.00</b>

### Annex 19. Entrance Examinations

<b>SN</b>	<b>level</b>	<b>Number</b>	<b>Rate</b>	<b>Total</b>
1	Master's First Sem	50.00	2,000.00	100,000.00
2	BCA 3rd sem	35.00	1,500.00	52,500.00
	<b>Total</b>			<b>152,500.00</b>

### Annex 20. Practical/Practicum Examination Expenditure

<b>S</b>	<b>Descriptions</b>	<b>Shift</b>	<b>Rate</b>	<b>Total</b>
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1	External Supervisor-B.Ed Per Shift Minimum 10 Student	4.00	2,000.00	8,000.00
2	External Supervisor For M.Ed Per shift	4.00	2,000.00	8,000.00
3	Per student for Both B.Ed	20.00	150.00	3,000.00
4	Per student for M.Ed	30.00	200.00	6,000.00
5	Internal Supervisor B.Ed/ M.Ed Per Shift	10.00	500.00	5,000.00
6	Internal Supervisor M.Ed Per Shift	10.00	750.00	7,500.00
<b>Total Exp</b>				<b>37,500.00</b>

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**Annex 21. Micro Teaching**

<b>A. Meetings With Head Teachers</b>					
	<b>Descriptions</b>	<b>No.</b>	<b>Rate</b>	<b>Times</b>	<b>Total</b>
1	Head Masters/ Principals of Schools	10	500	3	15,000.00
	<b>Total A</b>				<b>15,000.00</b>

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**B. Monitoring & Supervision- Seven days**

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<b>S</b>	<b>Descriptions</b>	<b>No.</b>	<b>Rate</b>	<b>Times</b>	<b>Total</b>
<b>N</b>					
1	Campus Chief	1	750	3	2,250.00
2	Assistant Campus Chief	1	500	3	1,500.00
3	Teaching Practice-Coordinator	1	400	3	1,200.00
4	Head of Departments	5	350	3	5,250.00
5	Internal Supervisor	20	300	3	18,000.00
6	Administrative Staffs	5	200	3	3,000.00
7	Support Staffs	3	150	3	1,350.00
	<b>Total B</b>				32,550.00

**C. Teaching Practice**

<b>S</b>	<b>Descriptions</b>	<b>No.</b>	<b>Rate</b>	<b>Times</b>	<b>Total</b>
<b>N</b>					
1	Class Observation by Internal-M.Ed	30	1,500.00	1	45,000.00
2	Class Observation by Internal-B.Ed	5	1,500.00	1	7,500.00
2	External Supervisor for B.Ed	20	200	1	4,000.00

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3	External Supervisor for M.Ed	30	250	3	22,500.00
4	Administrative Staffs	5	200	3	3,000.00
5	Support Staffs	5	150	3	2,250.00
6	<b>Total Exp B</b>				84,250.00
	<b>Total(A+B+C)</b>				131,800.00

**Note: External Supervisor will get Rs 200 per student for B.Ed and Rs 250 per student for Med Level**

#### **Annex 22. New program expenses**

<b>S n</b>	<b>Descriptions</b>	<b>Number</b>	<b>Rate</b>	<b>Total</b>
1	BCA Seba Sulka –Dean FOH	Seba sulka		200,000.00
2	MBS Program Expenses – Planning	Affiliation charge		500,000.00
	<b>Total</b>			<b>700000.00</b>

## Section 6 Student & Community Affairs Expenses

### Annex 23. Student Welfare Expenditure

<b>STUDENT WELFARE EXPENDITURE</b>				
<b>S n</b>	<b>Descriptions</b>	<b>No.</b>	<b>Rate</b>	<b>Amount</b>
1	Annual Prize Distribution (Culture/ Sports)	1.00	25,000.00	25,000.00
2	Fearless Girl Campaign	1.00	15,000.00	15,000.00
3	Students Organizations Programs- Support	3.00	10,000.00	30,000.00
4	Games and Sports Materials	1.00	50,000.00	50,000.00
5	Student Picnic Support(Transportation Only)	3.00	15,000.00	45,000.00
6	Placement Cell supports	1.00	25,000.00	25,000.00
7	Soft Skills program	3.00	15,000.00	45,000.00
8	Career Guidance Schemes	3.00	5,000.00	15,000.00
9	Covid 19 Supports & Student Safety Schemes	10.00	2,500.00	25,000.00
<b>Total Exp</b>				<b>275,000.00</b>

## Annex 24 Free student union

<b>FREE STUDENTS UNION</b>				
1	B.Ed First Year	50.00	150.00	7,500.00
2	BEd Second Year	50.00	150.00	7,500.00
3	BEd Third Year	10.00	150.00	1,500.00
4	One Year Bed	100.00	150.00	15,000.00
5	Masters First semester	40.00	150.00	6,000.00
6	Masters Second semester	30.00	150.00	4,500.00
7	Masters III Semester	30.00	150.00	4,500.00
8	BCA Program	40.00	150.00	6,000.00
9	BBS/ MBS Program	80.00	150.00	12,000.00
	<b>Total</b>	<b>430.00</b>		<b>64,500.00</b>

## Annex 25. Scholarship and Financial Aids

<b>Scholarship and Financial Aids</b>						
<b>A. Internal Examinations</b>						
<b>1</b>	<b>Plus two Level</b>	<b>First</b>	<b>Second</b>	<b>Third</b>	<b>Times</b>	<b>Total</b>
A	Management grade XI and XII	1500	1000	500	6	18,000.00
B	Education & Humanities	1500	1000	500	6	18,000.00
2	BCA Level (Sem Topper)	3000	2000	1000	1	6,000.00

3	BBS- Annual exam topper	5000	3000	2000	1	10,000.00
4	BED Annual exam topper	5000	3000	2000	1	10,000.00
5	MBS Level Sem topper	5000	3000	2000	1	10,000.00
6	M.Ed Level- Sem topper	3000	2000	1000	1	6,000.00

**A Total** **78,000.00**

**B. Need Based Discount- at the time of admission**

	<b>Descriptions</b>	<b>No.</b>	<b>Times</b>	<b>Rate</b>	<b>Amount</b>
1	Dalits	10	1	3000	30,000.00
2	Janajati	10	1	3000	30,000.00
3	Madhesi	6	1	3000	18,000.00
4	Women	10	1	3000	30,000.00
5	Conflict victim	6	1	5000	30,000.00
6	Martyrs Family	3	1	5000	15,000.00
7	Chandragiri Municipality	10	1	3000	30,000.00
8	Remote Area	10	1	3000	30,000.00
9	Low Financial Status	10	1	3000	30,000.00

10	National Players	10	1	5000	50,000.00
	<b>C Total</b>				<b>293,000.00</b>
	<b>Total(A+B)</b>				<b>371,000.00</b>

## Annex 26. Cultural Program and Co-Curricular Activities

### Cultural Program And Co-Curricular Activities

S	Descriptions	No.	Rate	Amount
1	Guru Purnima- Nepali Department	1.00	2,000.00	2,000.00
2	Bhanu Jayananti- Student	1.00	2,000.00	2,000.00
3	Moti Jayanti- Nepali Dep	1.00	2,000.00	2,000.00
4	HaritalikaTija- KSC Family	25.00	150.00	3,750.00
5	Deepawali Puja-KSC Family	1.00	5,000.00	5,000.00
6	DashainTihar/ Congratulation	1.00	15,000.00	15,000.00
7	Sports weeks with materials	25.00	1,000.00	25,000.00
8	Blood Donation- Health Group	1.00	5,000.00	5,000.00
9	Community Awareness Program	3.00	10,000.00	30,000.00

10	Saraswati Puja	100.00	100.00	10,000.00
<b>Total expenditure</b>				<b>99,750.00</b>

## ANNEX 27. AWARDS AND COMMUNITY SUPPORT

S n	Descriptions	No.	Rate	Total
1	Scholarship to Community Schools	5.00	5,000.00	25,000.00
2	Community Health-Medical Camp	1.00	10,000.00	10,000.00
3	Donation To Community Program	5.00	3,000.00	15,000.00
<b>Total Expenditure</b>				<b>50,000.00</b>

## Section 7. Refreshment and Hospitality Expenses

### Annex 28. Refreshment and Hospitality Expenses

#### Refreshment and Hospitality Expenses



<b>Sn</b>	<b>Descriptions</b>	<b>Rate</b>	<b>No.</b>	<b>Times</b>	<b>Total</b>
1	Campus General Assembly	300.00	75.00	1.00	22,500.00
2	Campus Management Committee	150.00	20.00	10.00	30,000.00
3	Campus Standing Committee	159.00	7.00	2.00	2,226.00
4	Internal Quality Assurance Committee	150.00	7.00	10.00	10,500.00
5	Research Management Cell	150.00	7.00	6.00	6,300.00
6	Selection Committee	150.00	5.00	10.00	7,500.00
7	Account & Monitoring Committee	150.00	5.00	3.00	2,250.00
8	Teachers General Assembly	150.00	50.00	2.00	15,000.00
9	Scholarship Selection Committee	150.00	5.00	3.00	2,250.00
10	Staffs Meetings	150.00	10.00	15.00	22,500.00
11	FSU Election Committee	150.00	10.00	5.00	7,500.00
12	Building Construction Committee	100.00	10.00	10.00	10,000.00

13	Subject Committee	100.00	13.00	10.00	13,000.00
14	Meetings/Staffs/Students/Guests	100.00	10.00	5.00	5,000.00
15	Practicum/practical for external	150.00	10.00	5.00	7,500.00
16	Micro-Teaching	150.00	10.00	5.00	7,500.00
17	Thesis/Viva/Research/advertisement	100.00	6.00	50.00	30,000.00
18	Daily Tea & Snacks for faculty and staffs	20.00	30.00	200.00	120,000.00
19	Refreshment for the External works	200.00	10.00	10.00	20,000.00
<b>Total</b>					<b>341,526.00</b>

### **Annex 29. Party Payment/ Dues**

<b>Party Payment / libalities/ Dues up to FY 2077/78</b>					
<b>SN</b>	<b>Name of the Party</b>	<b>Work done</b>	<b>2076/77</b>	<b>2077/78</b>	<b>2078/79</b>
1	Anita Bhandari	Salary Dues	23,337.00	-	-
2	Basant Ku Baral	Salary Dues	145,695.00	19,235.68	19,235.68
3	Deepak Khanal	Salary Dues	9,750.00	-	-
4	Dr Madhav Bhattarai	Salary Dues	3,690.00	3,690.00	3,690.00
5	Gagan Singh AIR	Salary Dues	6,850.00	-	-

6	Guru Prasad Poudel	Salary Dues	25,580.00	-	-
7	Hari Binod Adhikari	Salary Dues	7,165.00	-	-
8	Khagraj Adhikari	Salary Dues	36,650.00	-	-
9	Prem Singh Shrestha	Salary Dues	12,580.00	12,580.00	12,580.00
10	Shatrughan Prasad Gupta	Salary Dues	468,437.00	484,092.80	484,092.80
11	Tarun Ranjan Datta	Salary Dues	19,000.00	19,000.00	19,000.00
12	Maheshawor Naupane	Salary Dues	23,470.00	-	-
	<b>a. Total</b>		<b>758,867.00</b>	<b>538,598.48</b>	<b>538,598.48</b>
13	Surak Construction	Nirman Dues	325,295.00	325,295.00	325,295.00
14	Kiran Joshi, Satungal	Nirman Dues	20,000.00	20,000.00	20,000.00
15	Nepal Printing Press	Publication dues	25,000.00	-	-
16	Kiran Karki-Brick By G.dabadi	Nirman Dues	64,000.00	64,000.00	64,000.00
17	Dhading Brick Udhoj	Nirman Dues	25,000.00	25,000.00	25,000.00
	Plumber - Niranhjan Malik	Plumber		-	-
	<b>B. Total</b>		<b>459,295.00</b>	<b>434,295.00</b>	<b>434,295.00</b>
	<b>Total old dues( A+B)</b>				<b>972,893.48</b>

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**HERP Dues payable FY 2077/78**

1	Bangla Enterprises	HERP	316,850.00	-	-
2	Bhuchakra Engineering PVT	HERP	247,750.00	-	-
3	Bijeshawori Hrdware	HERP	1,577,706.00	428,049.00	428,049.00
4	Bishdharee Suppiliers	HERP	121,550.00	-	-
5	Green Technology Pvt	HERP	313,384.00	13,384.00	13,384.00
6	Jeevan Ramesh Tyles	HERP	191,188.00	-	-
7	Kankaimai Hardware	HERP	18,367.00	-	-
8	Kanya kalika Steel Furniture	HERP	224,895.00	-	-
9	Key Industrial Supplirs	HERP	361,474.00	361,474.00	361,474.00
10	Mata Manakamana metal Udyog	HERP	323,393.00	-	-
11	Prativa Shree Nirman Sewa	HERP	340,969.00	-	-
12	Sawariya Construction Company	HERP	200,000.00	-	-
13	SKY Infosys PVT	HERP	359,877.00	59,877.00	59,877.00
14	Sky	HERP	1,808,432.00	120,000.00	120,000.00

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Technologies ( Tax baki )					
15	Utsab Books and stationers	HERP	100,000.00	-	-
16	XL Radio service	HERP	71,994.00	71,994.00	71,994.00
			<b>6,579,829.00</b>	<b>1,054,778.00</b>	<b>1,054,778.00</b>
	<b>Grand Total (A+B+C)</b>			<b>1,054,778.00</b>	<b>2,027,671.48</b>

**Thanks for all CMC members for approving the budget of the  
year 2078/79.**



**काठमाण्डौ शिक्षा क्याम्पसका कार्य समिति सदस्य महानुभावहरु समक्ष लेखापरीक्षकको प्रतिवेदन ।**

हामीले काठमाण्डौ शिक्षा क्याम्पसको संलग्न ३१ आषाढ २०७८ को वासलात, सोही मितिमा समाप्त वर्षको आय विवरण हिसाब र नगद प्रवाह विवरण एवं प्रमुख लेखा नीतिहरु तथा लेखा सम्बन्धि टिप्पणीहरुको लेखापरीक्षण गरेका छौं । ति विवरणहरु प्रतिको उत्तरदायित्व क्याम्पसको व्यवस्थापनमा रहेको छ ।

**लेखापरीक्षकको उत्तरदायित्व**


हाम्रो उत्तरदायित्व लेखापरीक्षणको आधारमा ति वित्तीय विवरणहरु उपर राय व्यक्त गर्नु हो । हामीले नेपाल लेखापरीक्षणमानको आधारमा लेखापरीक्षण कार्य सम्पादन गर्यौं । ति मानहरु अनुरूप हामीले वित्तीय विवरणहरु गहन रूपले गलत प्रदर्शन हुनबाट वञ्चित छन् भन्ने कुरामा यथोचित ढंगले विश्वस्त हुनको लागि लेखापरीक्षण योजना तर्जुमा एवं तदनुरूप कार्य सम्पादन गर्नु पर्दछ । लेखापरीक्षण अन्तर्गत वित्तीय विवरणमा प्रदर्शित रकम एवं अन्य विवरणहरुका पुष्ट्याई गर्ने प्रमाणको नमूना परीक्षण गरिन्छ । व्यवस्थापनले अवलम्बन गरेको लेखा सिद्धान्त तथा गरिएका महत्वपूर्ण अनुमानहरु एवं वित्तीय विवरण प्रस्तुतीको समग्र स्थितिको मूल्याङ्कन गर्नु पनि लेखापरीक्षण अन्तर्गत पर्दछ । हामीले व्यक्त गर्ने रायको लागि हाम्रो लेखापरीक्षणले यथोचित आधार प्रदान गरेको कुरामा हामी विश्वस्त छौं ।

नेपाल लेखापरीक्षणमान तथो निर्देशकका आधारमा लेखापरीक्षण सम्पन्न गरिएको छ । वित्तीय विवरणहरु सारभूतरूपमा गलत आँकडा रहित छन् भन्ने कुरामा विश्वस्त हुनका लागि लेखापरीक्षण योजना तयार गरी तदनुसार लेखापरीक्षण सम्पन्न गर्नु पर्दछ । वित्तीय विवरणमा उल्लेखित रकम र खुलाईएका अन्य विवरणलाई पुष्ट्याई गर्ने प्रमाणको छद्मके परीक्षण समेत लेखापरीक्षणमा समावेश हुन्छ । संस्थाले अवलम्बन गरेको लेखा सिद्धान्त, व्यवस्थापनले गरेका महत्वपूर्ण लेखा अनुमान एवं वित्तीय विवरण प्रस्तुती समग्र स्थितिको मूल्याङ्कन पनि लेखापरीक्षणमा समावेश हुन्छ । लेखापरीक्षणले हाम्रो रायलाई पर्याप्त आधार प्रदान गर्ने कुरामा हामी विश्वस्त छौं ।

**लेखापरीक्षकको राय**

हाम्रो रायमा काठमाण्डौ शिक्षा क्याम्पसको वित्तीय विवरणहरुले ३१ आषाढ २०७८ को आर्थिक अवस्था तथा उक्त अवधिको माफा र नगद प्रवाहको प्रचलित कानूनको अधिनमा रही लागु गर्न सकिने हदसम्म नेपाल लेखामान तथा लेखाको सर्वमान्य सिद्धान्त अनुसार समुचित तथा यथाथं चित्रण गर्दछ र उक्त वित्तीय विवरणहरु ऐन अनुरूप छन् ।

काठमाण्डौ  
मिति: २०७८/०७/०८  
UDIN Number: 211109RAC035419CQ5

  
देवी प्रसाद पुडासैनी  
लेखापरीक्षक  
नि. डि. एस. एण्ड कम्पनी

काठमाण्डौ प्रान्त क्याम्पस

चन्द्रागिरी न.पा. १०, सतुपल, काठमाण्डौ

नगद प्रवाह विवरण

०७३०४.०१ देखी २०७८ आषाढ महान्त सम्म

सि.नं.	विवरण	यस आ.व.रकम रु.	गत आ.व.को रकम रु.
क	कारोवार सञ्चालन बाट नगद प्रवाह	७,४५५,९९५.६५	(२५९,१०४.३०)
1.1	हान कटौती	२,९८२,४३३.४८	७५५,७४०.०८
1.2	अपीम भुक्तानी तथा धरोटी मा थप	(१०,०००.००)	(२९,०२४.०६)
1.3	महायज्ञबाट उठ्न बाकी रकम	-	-
1.4	विविध पुराना फरकीमा भएको कमी	-	१६,४७९.२३
1.5	कर्मचारी तथा अन्य फेरकी	(१६०,८५७.०२)	१०६,९३५.१९
1.6	UGCHERP दाखिल्वमा भएको कमी	(२,४९५,३२९.३८)	(१,०९५,५२१.२२)
1.7	UGCHERPSC-MATCHING FUND तिर्न बाकी	(४,३७९,०२०.८७)	४,८८५,७४९.८७
1.8	सापटीमा भएको कमी	(५००,०००.००)	(१५०,०००.००)
	अन्य दाखिल्वमा वृद्धि	(१,९३७,३८५.९७)	२,४२०,२६७.००
	जम्मा	९,४५,८३४.८९	६,६४८,५६३.३३
ख	नगानी कारोवारमा नगद प्रवाह		-
1	स्थिर सम्पत्तीमा कमी (वृद्धी)	(५४५,०३६.७८)	(७,०२१,८४९.००)
ग	वित्तिय स्रोत कारोवारमा नगद प्रवाह		-
2	अन्य दाखिल्वमा कमी (वृद्धी)		-
घ	यस वर्षको खर्च नगद प्रवाह	४१०,७९९.११	(३७३,२९५.६७)
ङ	शुरु नगद तथा बैक मौज्जाद	१,४७६,८८४.५५	१,८५०,१८०.३२
च	अन्तीमा नगद तथा बैक मौज्जाद	१,८८७,६८३.६७	१,४७६,८८४.५५



अ.अ.  
अनीता माण्डारी  
लेखा अधिकृत

*(Signature)*  
गुणज प्रसाद गुप्ता  
क्याम्पस प्रमुख



काठमाण्डौ शिक्षा क्याम्पस

चन्द्रागिरी न.पा १०, सतुंगल, काठमाण्डौ

०५८ आषाढ मसान्तको वासलात

कोष तथा दायित्व	अनुसूची	यस आ.व.को रकम	गत आ.व. को रकम
वचत		३६,२४६,२१०.३४	२८,८००,२१४.६९
गत वर्ष सम्मको वचत		२८,८००,२१४.६९	२९,०४९,३१८.९८
न्यून: यस वषको घाटा		७,४४५,९९५.६५	(२४९,१०४.२९)
UGO/HERPKSC-MATCHING FUND (तिन बाँकी)	२	५०६,७२९.००	४,८८५,७४९.८७
सापटी तिन बाकी	३	-	५००,०००.००
उच्च शिक्षा सुधार परियोजना तर्फ तिन पर्ने	४	-	२,४९५,३२९.३८
अन्य दायित्व	४.१	१,४३३,५३३.६४	३,३७०,९१९.६१
जम्मा कोष तथा दायित्व		३८,१९६,४७२.९८	४०,०४२,२१३.५५

सम्पति तथा जायजेथा	अनुसूची	यस आ.व.को रकम	गत आ.व. को रकम
स्थिर सम्पति	११	३६,२२२,२४६.४७	३८,६४९,६४३.१८
कर्मचारी तथा अन्य पेशकी	५	(४७२,०९८.४८)	(६३२,९५५.४०)
विविध पुराना पेशकी	६	९८,६४३.३१	९८,६४३.३१
महायजबाट उरुन बाँकी रकम	७	१६०,२२३.००	१६०,२२३.००
अपीम भुक्तानी तथा धरोटी	७.१	२९९,७७५.००	२८९,७७५.००
बैंक तथा नगद मौज्याद	७.२	१,८८७,६८३.६७	१,४७६,८८४.५६
जम्मा सम्पति तथा जायजेथा		३८,१९६,४७२.९८	४०,०४२,२१३.५५



अनीता भण्डारी  
लेखा अधिकृत

शत्रुघ्न प्रसाद गुप्ता  
क्याम्पस प्रमुख



श्री श्री प्रसाद पडौलैनी  
लेखापरिचाक



काठमाण्डौ शिवा ग्याम्स  
चन्द्रगिरी न.पा १०, सतुंगल, काठमाडौं

आय विवरण

०७७०४०१ देवी २०७८ आषाढ महान्त सम्म

विवरण	अनुसूची	यस आ.न रकम रु.	गत आ.न को रकम रु.
अम्दानी तर्फे			
विश्व विद्यालय अनुदान आयोग आम्दानी	८	११,४२०,११२.७३	३,९०८,४००.००
बागमती प्रदेश तथा चन्द्रगिरी न.पा बाट प्राप्त अनुदान	८१	३,६२४,६४६.००	३,४१७,०९६.००
छात्रवृत्ति कोष	८२	२४२,२४०.००	२१८,४३७.००
अन्य आम्दानी	८३	४३०,३९६.१४	३८६,३३३.००
विचारपीनट उदेको आम्दानी	९	६,३७०,६०४.००	६,०९३,८९०.००
बैंक बाट ब्याज प्राप्त			
जम्मा आम्दानी	१०	३,०३९.००	३३,३८८.४४
खर्च तर्फे			
कार्यालय सञ्चालन खर्च निर्वाह तर्फे	१	२२,३०१,३४७.८८	१४,१४७,४१४.४४
विकास खर्च			
जम्मा खर्च		११,६३४,४७४.८९	११,२०४,८३१.४१
शुद्ध बचत वास्तुमा सारेको		३,२१०,७८७.३४	३,२१०,७८७.३४
जम्मा		१४,८४४,३६२.२३	१४,४१६,६१८.८४
		७,४४४,९९४.६४	(२४९,१०४.३०)
		२२,३०१,३४७.८८	१४,१४७,४१४.४४



अ.प.प.  
अर्चना पाण्डेरी  
लेखा अधिकृत

*(Signature)*  
शैलुज प्रसाद गुर्ला  
ग्याम्स प्रमुख



प्रसाद पडासेनी  
लेखापरिचर

**काठमाण्डौ शिक्षा क्याम्पस**  
**चन्द्रागिरी न.पा १०, सतुगल, काठमाडौं**  
**कार्यालय संचालन खर्च**

०७७०४१०१ देखी २०७८ आषाढ मसान्त सम्म

अनुसूची १

विवरण	यस आ.व. को रकम	गत आ.व.को रकम रु.
तलव भत्ता शिक्षक तथा कर्मचारी	५,९२६,४६५.२०	४,६११,०७२.१८
बहाल खर्च	-	१६०,०००.००
मर्मत संभार खर्च	४३,०६५.००	२०१,०८५.००
छपाई तथा मसलन्ध खर्च	११३,४५५.००	१३६,५०२.००
परिक्षा खर्च (आन्तरिक तथा बाह्य)	१,१००,९६०.००	१,२३६,९५५.००
विज्ञापन तथा प्रचार प्रचार खर्च	३०,००३.२१	८०,५२०.००
विद्युत तथा पानी महशुल	९६,८२४.००	८६,३३९.००
टेलिफोन तथा संचार खर्च	२२,५१०.००	२७,७९०.००
अतिथी सत्कार र चिया खाजा खर्च	१९७,७०१.००	११४,३५४.००
शैक्षिक सामग्री खर्च	१००,४११.००	१२८,८७२.००
कम्प्युटर शेवा शुल्का(सफ्वयर)	-	८,०००.००
यातायत तथा परिवहन खर्च	३२,३२४.००	१४५,१७५.००
विद्यार्थी कल्याण खर्च	३६,०००.००	१४७,५००.००
शैक्षिक उपकरण खर्च	१००,०००.००	१५३,३३४.१७
वार्षिक कार्यक्रम खर्च	७४,९४०.००	१५१,०८२.००
प्राक्टिस टिचिङ	१०४,२२५.००	१९२,५८५.००
अनुसन्धान र प्रकाशन खर्च र गोष्ठी	१७७,७९०.००	४९१,६७५.००
छात्रवृत्ति खर्च	३०,०००.००	१३२,७००.००
शोधपत्र तथा अभिमुखीकरण खर्च	९८,१०८.००	२५१,०५४.००
पुस्तकालय/पत्रपत्रिका खर्च	६५,०००.००	१९९,५००.००
बैंक चार्ज	५००.००	२,६३९.१७
पत्र पत्रिका	-	१,६५०.००
हास कट्टी	२,९८२,४३३.४८	७७५,७४०.०८
लेखापरिक्षण खर्च	२०,०००.००	२०,०००.००
शैक्षिक कार्यक्रम खर्च	११८,५००.००	१,०२९,८६७.००
विविध खर्च	३२०.००	५२,१३०.००
कोरोना सहयोगखर्च (च.न.पा.) समेत	९४,७९०.००	५०,५५१.००
बागबागी तथा सरसफाई खर्च	२६,६१०.००	१३३,३१९.९१
बिमा	-	७,२२०.००
मिडिङ भत्ता तथा अन्य खर्च	४१,६४०.००	४७६,६२०.००
<b>जम्मा</b>	<b>११,६३४,५७४.८९</b>	<b>११,२०५,८३१.५१</b>



अनुसूचि २ UGC/HERP/KSC -MATCHING FUND (तिर्न बाँकी)

सि. नं.	विवरण	यस आ.व.को रकम	गत वर्षको रकम
१	ग्रिन टेक्नोलोजि प्रा लि	१३,३८४.००	३१३,३८४.००
२	कि इन्डिस्ट्रियल सप्लायर्स प्रा. लि.	३६१,४७४.००	३६१,४७४.००
३	प्रतिभा श्री निर्माण सेवा	०.००	३४०,९६९.३६
४	रेडियन्ट इलिनजर सफ्टवेयर	०.००	१६२,८४०.००
५	स्कार्ड इनफोसिस प्रा लि	५९,८७७.००	५९,८७७.००
६	उत्सव बुक्स एण्ड स्टेशनरी	०.००	१००,४११.००
७	एक्सएल रेडियो सर्भिस	७१,९९४.००	७१,९९४.००
८	बछगला इन्टरप्राइजेज	०.००	३१६,८५०.००
९	भुचक इन्जिनियरिङ प्रा लि	०.००	२४७,७५०.००
	जम्मा	५०६,७२९.००	१,९७५,५४९.३६

अनुसूचि ३ तिर्नु पर्ने सापटी बाँकी रकम

सि. नं.	विवरण	यस आ.व.को रकम	गत वर्षको रकम
१	दिपिका श्रेष्ठ	-	१४०,०००.००
२	दिल्लीराज बेलबासे	-	१००,०००.००
३	रन्जु दवाडी	-	१४०,०००.००
४	शत्रुघ्न प्रसाद गुप्ता	-	१००,०००.००
५	सुजना श्रेष्ठ	-	-
	जम्मा	-	५००,०००.००



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अनुसूचि ४ उच्च शिक्षा सुधार परियोजना तर्फ तिर्नु पर्ने			
सि. नं.	विवरण	यस आ.व.को रकम	गत वर्षको रकम
१	अन्य तिर्नुपर्ने	-	२,४९५,३२९.३८
	जम्मा	-	२,४९५,३२९.३८

अनुसूचि ४.१ अन्य दायित्व			
सि. नं.	विवरण	यस आ.व.को रकम	गत वर्षको रकम
१	सा.सू.शुल्क	-	९८,५८०.१८
२	कर कटौती विवरण	-	४६०,८३५.५०
३	वाघ भैरव किर्तिपुर	२०,०३४.८०	२०,०३४.८०
४	धादिङ, इटा उद्योग	४६,६३०.००	४६,६३०.००
५	सम्यक इन्टरप्राइजेज	६६,५००.००	६६,५००.००
६	सुरक कन्स्ट्रक्सन	३२५,२९५.१२	३२५,२९५.१२
७	त्यौडा मा.वि.	६०,०००.००	६०,०००.००
८	एन के सफ्लायंस	-	२०,०००.००
९	लेखापरिक्षण शुल्क(आ.व. २०७७/७८) को	२०,०००.००	६०,०००.००
१०	नेपाल प्रिन्टिङ सपोर्ट	-	१३,९५६.००
११	कन्काईमाई हाईवेयर	-	१८,३६७.००
१२	त्रिजेश्वरी टाइल लिङ प्रा लि	४२८,०४९.२०	१,६२८,०४९.२०
१३	विष्णुदेवि हाईवेयर	६,५८२.८०	८१,५८२.८०
१४	नागरिक लगानी कोष	-	४७१,०८९.००
१५	सालीकराम सुवेदी (Labour Head)	४६०,४४१.७२	-
		१,४३३,५३३.६४	३,३७०,९९९.६०



अनुसुची ६ विविध पुराना पेशकी विवरण

विवरण	यस आ.ब.को रकम	गत वर्षको रकम
विर बहादुर ओली	९,९९६.००	९,९९६.००
दिनेश जोशी	६,४७९.२३	६,४७९.२३
ज्ञानहरी अधिकारी	१०,०००.००	१०,०००.००
केशव भट्टराई	१०,०००.००	१०,०००.००
सबचन्द्र	१,५००.००	१,५००.००
माहापुरुष दाहाल	८,५००.००	८,५००.००
नीलमणी बुगाना	१०,०००.००	१०,०००.००
राम पवित्र ठाकुर	३३,१६८.०८	३३,१६८.०८
सुरेन्द्र प्रसाद सिंह	९,०००.००	९,०००.००
जम्मा	९८,६४३.३१	९८,६४३.३१

अनुसुची ७ महायज्ञबाट उठ्न बाँकी रकम

विवरण	यस आ.ब.को रकम	गत वर्षको रकम
त्रिष्णु देवी मन्दिर	५,००१.००	५,००१.००
विश्व हिन्दु महासंघ कोटेश्वर	२५,०००.००	२५,०००.००
ज्ञान हरी अधिकारी	९,१११.००	९,१११.००
लिला देवी श्रेष्ठ	१११,१११.००	१११,१११.००
मिनाक्षी बराल	१०,०००.००	१०,०००.००
जम्मा	१६०,२२३.००	१६०,२२३.००



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अनुसुची ५ कर्मचारी पेशकी विवरण

विवरण	यस आ. व. को रकम	गत वर्षको रकम
गौरी प्रसाद दवाडी	-	(२०,७९०.००)
अनीता भण्डारी	-	(२३,३३७.००)
वसन्त बराल	(१९,२३५.६८)	(१४५,६९५.१०)
गगन सिंह ऐर	-	(६,८५०.००)
गुरुप्रसाद पौडेल	-	(२५,५८०.००)
प्रेम सिंह श्रेष्ठ	(१२,५८०.००)	(१२,५८०.००)
हरि विनोद अधिकारी	१०,०००.००	(७,९६५.००)
पुणमान मिजापती	-	२५,०००.००
शान्तोष आचार्य	-	३०,०००.००
खगराज जोशी	-	(३६,६५०.००)
राम चन्द्र पाण्डे	-	२,४५०.००
शत्रुघ्न प्रसाद गुप्ता	(४८४,०९२.८०)	(४७१,१९७.४०)
महेश्वर न्यौपाने	-	(२३,४७०.००)
श्रवण कुमार मण्डल	-	१,५००.००
के.ए.सी	-	(४,०००.००)
तरुण रन्जन दत्त	(१९,०००.००)	(१९,०००.००)
भक्त बहादुर शाही	-	३५,७२०.००
डा. माधव भट्टराई	(३,६९०.००)	(२३,९५०.००)
युवराज देवकोटा	-	२६,०००.००
भिम प्रसाद सापकोटा	१५,०००.००	-
कृष्ण हरी आले मगर	१०,०००.००	-
दिपेश चौधरी	१०,०००.००	-
शैलेन्द्र कुमार शाह	१,५००.००	१,५००.००
सुरज कुमार विष्ट	१०,०००.००	-
राजेन्द्र पोखरेल	-	१,०७०.००
प्रविन बस्याल	-	४२,०००.००
दिपिका श्रेष्ठ	-	१,०००.००
मनोज भण्डारी	१०,०००.००	२१,०६९.००
जम्मा	(४७२,०९८.४८)	(६३२,९५५.५०)

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अनुसुची ७१ अग्रिम भुक्तानी तथा धरौटी

विवरण	यस आ.व.को रकम	गत वर्षको रकम
नेपाल टेलिकम धरौटी	१०,०००.००	१०,०००.००
CTEVT	१०६,०००.००	१०६,०००.००
किशोर पौडेल (स्टेशनरी)	२०,०००.००	-
अशोक गुप्ता	५,७५०.००	५,७५०.००
युवराज श्रेष्ठ	४०,०००.००	५०,०००.००
भक्तरीराज थपलीया	११८,०२५.००	११८,०२५.००
जम्मा	२९९,७७५.००	२८९,७७५.००

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अनुसुची ७१



अनुसूची ७.२ नगद तथा बैंक मौज्याद

विवरण	यस आ.ब.को रकम	गत वर्षको रकम
नगद मौज्याद	-	१९,१५१.००
कृषि विकास बैंक (५६१७७२)	५४,२५४.२४	५४,२५४.२४
नेपाल बैंक लि.( ०३५०२६०००१८२७७००००४)	६५०,०००.००	६५०,०००.००
कुमारी बैंक लि.(मुल बचत खाता) ००१०००१७८३६००००१)	१२,२०२.४३	१२,१७३.७९
कुमारी बैंक (चलती खाता) ००१०००१७८३७००००१)	१०,०००.००	१०,०००.००
कुमारी बैंक लि.खर्च खाता ००१०००१७८३७००००१)	६४,१६२.००	७३,०५३.००
राष्ट्रिय बाणिज्य बैंक, भोटाहिटी	११,३०४.३०	११,३०४.३०
राष्ट्रिय बाणिज्य बैंक, कलकी (१७५०१००००२६८७००१)	३७६,७७९.६८	८,५३२.६०
सिद्धार्थ बैंक लि.(चलती) (००११५३४९३८०)	३,१०३.४८	३,१०३.४८
सिद्धार्थ बैंक लि. (००११५३४९३८२)	१,३५२.७९	-
सितापार्इला सहकारी संस्था लि.	५,४०३.००	५,४०३.००
कुमारी बैंक लि.(उपदान कोष) ००१०००१९७२२०००२)	६१०,८१०.४९	६०९,३७७.२०
एमरेष्ट बैंक (००३००१०५२००९६०)	८८,३११.२६	२०,५३१.९५
जम्मा	१,८८७,६८३.६७	१,४७६,८८४.५६

A.J.



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अनुसूची ८ विवर विद्यालय अनुदान आयोगबाट प्राप्त आम्दानी

विवरण	यस आ.व.को रकम	गत वर्षको रकम
वेबसाइट डेमोलपमेन्ट	२००,०००.००	-
अनलाइन सिस्टम विकास	१,२५०,०००.००	-
निगमित अनुदान	१,०७०,४२५.००	१,०५६,४००.००
सेमिष्टर प्रणवी	८००,०००.००	१,२००,०००.००
चि.सि.ए. कार्यक्रम	८००,०००.००	१,२००,०००.००
उच्च शिक्षा परियोजना बाँकी	७,२९९,६८७.७३	२५२,०००.००
अनुसन्धान व्यवस्थापन	१००,०००.००	२००,०००.००
जम्मा	११,५२०,११२.७३	३,९०८,४००.००

अनुसूची ८ १ बागमती प्रदेश तथा बन्दासिरी न.पा.बाट प्राप्त अनुदान

विवरण	यस आ.व.को रकम	गत वर्षको रकम
भवन निर्माण कार्य		
धन्दापारि नगरपालीका बाट	३८४,०७५.००	६८१,४६१.००
बागमती प्रदेश बाट प्राप्त अनुदान	३,०८५,५८१.००	२,८३५,५६५.००
बागमती प्रदेश बाट धौलीगढी फिर्ता	१६५,०००.००	
जम्मा	३,६३४,६५६.००	३,५१७,०२६.००

अनुसूची ८ २ अन्य आम्दानी

विवरण	यस आ.व.को रकम	गत वर्षको रकम
सिजुली	१४,४४८.००	
डीन अफिस	७,९६१.००	
अन्य (online payment ) बाट	१११,८८७.५०	३८६,३३३.००
Ksc contribution	१६६,०९९.६५	
विविध	३०,०००.००	
Covid claim (DilliRaj Belbase)	१००,०००.००	
जम्मा	४३०,३९६.१५	३८६,३३३.००

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अनुसूची ९ विद्यार्थी फी आम्दानी

विवरण	यस आ.व को रकम	गत वर्षको रकम
प्रवेश शुल्क	१,८१५,७७५।००	६९८,२७५।००
प्रवेश फर्म शुल्क	५०,१५०।००	८३,४७५।००
भवन निर्माण शुल्क	२६,०००।००	३६,०००।००
अनुसन्धान	१२,०००।००	२२,०००।००
शर्टिफिकेट शुल्क	८५,०००।००	४१,५००।००
परीक्षा शुल्क	८२५,७००।००	८४३,९००।००
विविध	६१,९२९।००	१९२,१७५।००
शिक्षण अभ्यास	८८,०००।००	२४५,४००।००
शिक्षण शुल्क (A)	१,१९७,९६४।००	१,५२१,२२५।००
शिक्षणशुल्क (B)	१,५९७,२८६।००	२,०३९,२४०।००
बेसिस तथा भाइभा फि	३९३,६००।००	१९०,५००।००
अन्य शैक्षिक कार्यक्रम	१४७,७००।००	८१,८००।००
त्रि.वि.सेवा शुल्क	६९,८००।००	९८,४००।००
जम्मा	६,३७०,९०४।००	६,०९३,८९०।००

अनुसूची १० बैक ब्याज आम्दानी

विवरण	यस आ.व को रकम	गत वर्षको रकम
सिदार्थ बैक	१,३५२.७८	७,८६२.००
कुमारी बैक लि. (उपदान)	१,६८६.२२	२५,४६६.५५
जम्मा	३,०३९.००	३३,३२८.५५



बन्धुवार्डो न.पा. १०, बासुवाल, काठमाडौं  
स्थिर समती विवरण अ. व २०७७/०८

क्र.सं.	सामग्रीको नाम	झार कटौती दर %	मूल बाम समती रकमा	मस आ. व परत मूल्य धर	अनुसुची ११	कुल मूल्य	धर काटौती होम कटौती	मूल बाम समती रकमा	मूल बाम समती रकमा
१	समूह अ	०	१,३४२,८२५.००	-	१,३४२,८२५.००	-	-	१,३४२,८२५.००	१,३४२,८२५.००
१	सदन निर्माण	५%	३१,२२०,०५१.८९	५,४५,०३६.७८	३१,७६५,०८८.६७	१,४६१,००२.४९	३०,३०४,०८६.०८	३१,२२०,०५१.८९	-
१	समूह ख	-	-	-	-	-	-	-	-
१	फर्निचर	२५%	१,९२८,२२९.३२	-	१,९२८,२२९.३२	४८२,०५७.३३	१,४४६,१७१.९९	१,९२८,२२९.३२	-
२	कम्प्युटर र उपकरण (धप)	२५%	१,११४,२८७.१३	-	१,११४,२८७.१३	२७८,५७१.७८	८३५,७१५.३५	१,११४,२८७.१३	-
३	ल्याबटम	२५%	१,३८७,३३३.२१	-	१,३८७,३३३.२१	४४६,८३८.३०	१,३४०,४९४.९०	१,३८७,३३३.२१	-
४	पुस्तक (धप)	२५%	१,७५,९४८.४८	-	१,७५,९४८.४८	४३,९८७.१४	१,३१,९६१.३३	१,७५,९४८.४८	-
५	अन्य	२५%	४३,७४२.९३	-	४३,७४२.९३	१०,९३४.७३	३२,८०८.२०	४३,७४२.९३	-
१	समूह ग	-	-	-	-	-	-	-	-
१	सवारी साधन	२०%	५१,५९६.५६	-	५१,५९६.५६	१०,३१९.३१	४१,२७७.२५	५१,५९६.५६	-
१	समूह घ	-	-	-	-	-	-	-	-
१	विधुतिय सामान	१५%	२९६,९८४.५१	-	२९६,९८४.५१	४४,५७६.६६	२५२,४०७.८५	२९६,९८४.५१	-
२	प्रोजेक्टर सी सी टी मो	१५%	४९८,८२४.७५	-	४९८,८२४.७५	७४,८२३.७१	४२४,००१.०४	४९८,८२४.७५	-
३	टि टि बोर्ड	१५%	५,४४१.९२	-	५,४४१.९२	८३१.२९	४,६१०.६३	५,४४१.९२	-
४	साउन्ड सिस्टम	१५%	१,७५,८४५.००	-	१,७५,८४५.००	२६,३७६.७५	१,४९,४६८.२५	१,७५,८४५.००	-
५	ब्राकेटथल कोट	१५%	३,६१२.४०	-	३,६१२.४०	५४१.८८	३,०७०.६३	३,६१२.४०	-
१	समूह ड	-	-	-	-	-	-	-	-
१	कम्प्युटर उपकरण (धप)	०.२०%	४,६००.००	-	४,६००.००	१,६००.००	३,०००.००	४,६००.००	-
१	जम्मा	-	३८,६४६,६४३.१८	५,४५,०३६.७८	३९,१०१,६८०.००	२,९८२,४३३.४८	३६,१२९,२४६.५२	३८,६४६,६४३.१८	-



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काठमाडौं शिक्षा क्याम्पस

चन्द्रागिरि नगरपालीका -१० सतुंगल

आ.व. २०७५/७६ को लेखापरिक्षण गर्दा देखिएका टिप्पणीहरु

- १) यस आ.व. को अन्त सम्ममा विद्यार्थीबाट ६३,७०,९०४/- तथा अन्य निकायबाट प्राप्त सम्पूर्ण आम्दानी रु, १,५९,३२२७७/- यस क्याम्पसको नाममा रहेको एभरेष्ट बैंक खाता नं.००३००१०५२००९६० र राष्ट्रिय वाणिज्य बैंक खाता नं. १७५०१००००२६८७००१ मा दाखीला भएको देखिन्छ ।
- २) आम्दानी तथा खर्चको फेहरिस्ता Accounting Software मा स्पष्ट साथ राखेको पाइयो ।
- ३) जानी बुझीकन क्याम्पसको वेहित हुने तथा क्याम्पसको सम्पत्ती हिनामिना हुने काम कुनै पदाधिकारी एवम् कर्मचारीबाट भएको देखिएन ।
- ४) उच्च शिक्षा परियोजना तर्फको दायित्वमा व्यापक कमी आएको भए तापनि अझै ५,०६,७२९ तिर्न बाँकी देखिन्छ । दायित्वमा कमी र सम्पत्ती आर्जन तथा बचतमा ७४,६०,८५८/- (अक्षरुपी चौरहत्तर लाख साठी हजार आठ यस अन्डाउन्न मात्र) वृद्धि भएको सकारात्मक अवस्था हो ।
- ५) कर्मचारी तथा अन्य व्यक्तिले लिएको पेशकीमा पनि कमी आएको छ तर पुराना बाँकी बक्यौता यस वर्ष पनि उठ्न नसकेको देखिन्छ तसर्थ उक्त रकम असुल गर्ने तर्फ आवश्यक कदम चाल्नु पर्ने देखिन्छ ।
- ६) महायज्ञसम्म उठ्नु पर्ने रकम हालसम्म पनि नउठेकोले सो सम्बन्धी असुल गर्नु निर्णय गर्नुपर्ने देखिन्छ ।
- ७) गरिव, दलित, जनजाती तथा आर्थिक रुपले विपन्न वर्गको लागि यस आ.व. मा जम्मा ३,४२, २५०/- (अक्षरुपी तिन लाख बयालीस हजार दुई सय पचास) उठेकाले सो रकम अविम्व छात्रवृत्ती कोषको नाममा छुट्टै खाता खोली दाखीला गर्नुपर्ने देखिन्छ ।



८) शिक्षक तथा कर्मचारीको उपदानका लागि कुमारी बैंकको खाता नं. ००१०००१९७२२००००२ रहेको रकम ६,१०,६१०।४९ लाई कोषको वृद्धिको लागि ब्याज दिने वित्तीय संस्थामा राख्दा उपयुक्त हुने देखिन्छ ।

९) व्यवसायिक शिक्षाको सम्बन्धन लिन CTEVT मा जम्मा रहेको धरौटी बापतको रकम रु,१,००,०००।-(अक्षरुपी एक लाख) को अवस्था पहिचान गरी सो कार्यक्रम सञ्चालन गर्न पहल गर्नुपर्ने देखिन्छ ।

१०) विद्युत तथा पानीको खर्च बढ्दो देखिएकोले सो खर्च घटाउन अनावश्यक विद्युत खपत घटाउनुपर्ने देखिन्छ ।

११) क्याम्पसको आर्थिक अवस्था अनुसार अतिथी सत्कार तथा चिया खाजा खर्चमा कटौती गर्नुपर्ने देखिन्छ ।

१२) आन्तरिक व्यवस्थापनलाई चुस्त दुरुस्त बनाउँदै विद्यार्थी तथा अन्य श्रोतबाट प्राप्त हुने आम्दानी बढाउन सधै सरोकार बालाले पहल गर्नुपर्ने देखिन्छ ।

१३) क्याम्पसलाई प्रविधि मैत्री बनाउन rate graded Accounting software राख्न उपयुक्त हुने देखिन्छ ।

Ant.



काठमाडौं शिक्षा क्याम्पस  
चन्द्रागिरि नगरपालिका -१०, सतुंगल

आ.व. २०७७/०७८ को लेखा सित सम्बन्धित

यस काठमाडौं शिक्षा क्याम्पस चन्द्रागिरि नगरपालिका -१०, सतुंगलमा रहेको यस क्याम्पसको आ.व. २०७७/०७८ को कारोवारहरुको लेखा परिक्षण गर्दा अपनाइएका लेखा सम्बन्धी नितिहरु, लेखा परिक्षण गर्दा देखिएका सुझावहरु निम्नानुसार प्रस्तुत गरिएका छन् ।

१. लेखा प्रस्तुति :

- क्याम्पसले नगदमा प्राप्त रकमलाई मात्र आम्दानी जनाई नगद लेखा पद्धति (Cash Basis) मा र भुक्तानी दिनु पर्ने र पाकेको खर्च प्रोदभावी लेखा पद्धति (Accrual Basis)मा आधारित व्यावसायिक लेखा प्रणाली अबलम्बन गरेको छ ।
- क्याम्पसले वासलात,आम्दानी तथा खर्चको हिसाब तथा अन्य सम्बन्धित विवरणहरु कम्प्युटर (Accounting Software) माध्यमबाट राख्ने गरेको छ । उक्त Software बाट वासलात तथा आम्दानी खर्च तयार गर्दा गत:वर्षको आ. व.या. गरी चालु आर्थिक वर्षमापनि समावेश गरिएको छ । Accounting Software लाई समयानुकूल अध्यावधिक गराउँदै लैजानु पर्ने देखिन्छ ।

२. प्रमुख लेखानीति :

- क्याम्पसले स्थिर सम्पत्तिको मूल्यलाई ऐतिहासिक मूल्य अबधारणाको आधारमा लेखाङ्कन गरेको छ । स्थिर सम्पत्तिलाई वर्तमान मूल्यको आधारमा जग्गा जमिन र भवनलाई अध्यावधिक मूल्याङ्कन गर्नुपर्ने देखिन्छ ।
- स्थिर सम्पत्तिमा प्रचलित कानून बमोजिमको दर र घट्टो ह्रास कट्टी गरेको देखिन्छ ।

३. पेशकी हिसाब :

- आर्थिक विवरणको अनुसूची नं ५ अनुसार रु. ४,७२,०९८।४८ पेशकीको व्यक्तगत विवरण अनुसार पुराना पेशकीहरु धेरै समय व्यतीत भइसकेकोले यथाशिघ्र असुल उपर तथा फरफारख गर्नुपर्ने देखिन्छ ।

४. स्थिर सम्पत्ति :

- क्याम्पसको वासलातअनुसार गत वर्ष सम्मको सम्पत्ति रु.३,८६,५९,६४३।९८ .र यस चालु आ.व. मा खरिद गरेको सम्पत्ति रु.५४५०३६।७८ समेत जम्मा स्थिर सम्पत्ति ३,९२,०४६८० पैसा ह्रास रु. २९,८२,४३३.४८ कट्टी गरी स्थिर सम्पत्ती रु.३,६२,२२,२४६.४७ बाँकी देखिन्छ । क्याम्पसको स्वामित्वमा रहेको उक्त स्थिर सम्पत्ती र अन्य जिन्सी सम्पत्तिलाई समय समयमा भौतिक परीक्षण गरी संरक्षण/नियन्त्रण गर्ने तर्फ विशेष ध्यान दिनुपर्ने देखिन्छ ।

*21/11/2077*

