

BARUN MULTIPLE CAMPUS

KHANDBARI, SANKHUWASABHA

STRATEGIC PLANNING

(MARCH 2016 - FEBRUARY 2021)

Khandbari Municipality
Sankhuwasabha

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ACKNOWLEDGEMENTS

Barun Multiple Campus (BMC) was established in the community efforts in 1986 with the aim of providing accessible, affordable and quality higher education to the people of this remote Himalayan District. District Development Committee, Khandbari Municipality, Sankhuwasabha Chamber of Commerce and Industry, the then Chief District Officer, politicians and local parents contributed time, capital and labor for the establishment of the campus. since then contributions of national and international donor organizations, individuals, University Grants Commission, Tribhuvan University, local government and line agencies of Sankhuwasabha, teachers and students are genuinely remarkable for the incessant growth and development of the campus. We would like to sincerely thank all for their epoch-making contributions in education sector of this area.

After its two-decade long history, BMC is preparing its **Five-Year Strategic Planning** in order to provide the institute with the structured insights and make and quality strides in the years to come. In this course, we are grateful to UGC for providing us with this opportunity. While carrying out the work of preparing this strategic planning, we have got valuable supports from the Campus Management Committee, faculty members, students, community members, and political parties of Sankhuwasabha, businessmen, educational resource persons of Sankhuwasabha, campus' staff and many others. We are really thankful to all of these people for their contribution of time, participation and creative suggestions to make this planning a success.

Strategic Planning Committee

Barun Multiple Campus

Khandbari.

ACRONYMS

AD	Anno Domini
BMC	Barun Multiple Campus
BA	Bachelor of Arts
BBS	Bachelor of Business Studies
BS	Bikram Sambat
B Ed	Bachelor of Education
CBO	Community Based Organization
CEDSHPP	Community Education Development Small Hydro Power Project
CFUG	Community Forestry Users' Group
EDJ	Educationally Disadvantaged Janajatis
FY	Fiscal Year
GDP	Gross Domestic Product
HSS	Humanities and Social Sciences
M Ed	Master of Education
M	Meter
Mgt.	Management
Mt.	Mountain
NGO	Non Government Organization
PRA	Participatory Rural Appraisal
PU	Purbanchal University
QAA	Quality Assurance and Accreditation
RMC	Research Management Cell
SAT	Self-Assessment Team
SSR	Self Study Report
SWOT	Strength, Weakness, Opportunity and Threat
TU	Tribhuvan University
UGC	University Grants Commission
VDC	Village Development Committee

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CHAPTER - 1

INTRODUCTION

1.1. General Introduction

Sankhuwasabha is a mountainous district lying in Koshi Zone of Eastern Development Region of Nepal. It has an area of 3,468.17 sq/km. The name of the district is derived from the two rivers namely "Sankhuwa" and "Sabha". The district is bordered with Taplejung and Terhathum in the East, Solukhumbu and Bhojpur in the West, Dhankuta in the South and Tibet, the autonomous region of China, in the North. The elevation ranges from 8463 m (Mt. Makalu), the fifth highest peak in Nepal, on the northern border, to 457m (Tumlingtar) the lowest part of the district in the south. Because of this abrupt variation on altitude, the climate ranges through sweltering heat of the basin to snowing cold of the ridges.

Sankhuwasabha is divided into 3 Municipalities, 25 VDCs, and 2 electoral constituencies. The district's headquarter is Khandbari, located in the mid hills of the district. The demographic characteristics of the district according to 2011 population census shows the total population of 158,742, male 75225 and female 83517 with 34624 households which was 159,203, male 77,853 and female 81,350 and 30766 households in 2001. According to the census report of 2011, the population growth rate is in minus 0.03 and density of the district is 46 persons per sq.km. It has the Mixed composition of population includes Brahmin, Chhetri, Newar, Rai, Limbu, Magar, Tamang, Gurung, Sherpa, Bhot, Kumal, Majhi caste groups.

Subsistence agriculture is the major survival strategy for more than 85% of total households where 87.60% people are engaged in agriculture as their main occupation. More than 8 percent of the households depend on full-time pottering, and only 9% are engaged in other service and business. Income from agriculture constituted 21 percent of total households, cash income and share of income from livestock is 17 percent.

1.2. Introduction: Barun Multiple Campus

Barun Multiple Campus (BMC) was established in the community efforts in Khandbari Municipality, the headquarter of Sankhuwasabha District, in 1986 with the affiliation of Tribhuvan University. The name "Barun" has been derived from the holy river "Barun" which is originated from Mt. Makalu (8,463m) and flows to the South. The existing location of the campus is itself in a uniquely educational-fit place with an isolated little beautiful mound outside the main bazaar overseeing Mt. Makalu range, Arun Valley and a number of river basins and a forest bordering with the campus' premise preserved by Community Forest Users' Group.

BMC has been running +2 of HSEB, Bachelor's Degree in Humanities and Social Sciences, Management and Education and Master's Degree in Education of TU. It is a public campus established with the aim of providing accessible, affordable and quality education to people in the remote Sankhuwasabha and northeast Bhojpur and other districts of Eastern Nepal. It is a non-profit public institution. It produces about 75 graduates every year to fill positions in government offices, businesses and schools. The campus reflects diversity in its students' population by encouraging female and students from ethnic minorities.

BMC was founded with the community and local administrators' initiation. District Development Committee, Khandbari Municipality, Sankhuwasabha Chamber of Commerce and Industry, the then Chief District Officer, politicians and local parents contributed time, capital and labor for the establishment of the campus. since then contributions of national and international donor organizations, individuals, University Grants Commission, Tribhuvan University, local government and line agencies of Sankhuwasabha, teachers and students are genuinely remarkable for the incessant growth and development of the campus.

1.3. Background

Strategic planning is a framework that equips organizations with the ability to develop, adapt and align organizational vision, mission and goals to achieve and sustain competitive advantage. The need of strategic planning for Barun Multiple Campus (BMC) is a long-felt but accomplished in 2010 for the first time. Since then it came in to its systematic development in all its policies, programs and activities. UGC Nepal is the official organization to inspire and setup its strategic planning through the SHEP. Significant progresses have been achieved in the last five years in the overall development of the campus with prioritizing short-term and long-term projects and activities. They were demand-based and need-based activities conducted based upon the pressure and demands of students, communities and faculty members. Several workshops/meetings with faculty-member, students, local politicians, and local businessmen have been carried out in order to assess and analyze the then situations and response the issues and needs and the examination results have been reviewed periodically. Though the efforts carried out so far were appreciative and effective, the campus is still unable to fulfill the preferences and needs of the students, faculties and communities

Now once again, Higher Education Reform Project (HERP) has coincided an opportunity to carry out an important task of preparing A FIVE-YEAR STRATEGIC PLANNING of this campus. The campus needs to make the maximum use of this opportunity in order to fulfill its needs, expectations of students and community, meet the objectives set by HERP and move ahead for the acquisition of QAA.

1.4. Objectives

This strategic Planning of BMC will:

- Serve as a framework for decisions and or securing community support.
- Provide a basis for more detailed planning.

- Explain others in order to inform, motivate & involve in the organization.
- Assist benchmarking and performance monitoring.
- Stimulate change and become building block for next plan.
- Set good governance and quality delivery in the institution

1.5. Rationale

Faced with the situation described in "Background", Barun Multiple Campus Management Committee at its meeting in 19 February 2016 made a decision that another exercise for five-year strategic planning was necessary to transport the institute a better path. In this context, this **A Five Years Strategic Planning** (2016-2021 AD) has been prepared.



CHAPTER - 2

STRATEGIC PLANNING PROCESS

2.1. Methodology/ Approaches Adopted

The strategic planning exercises were carried out in a participatory methodological approach. The management committee, faculty members, students, community leaders and the representatives from the local government entities were participating the workshops, and actively contributed to get the workshops success. The specific approaches adopted were:

- Extensive interviews, interactions, focus group discussion, and workshops with the broadest possible stakeholders,
- Site observation for technical and financial feasibility,
- Scrutinizing relevant documents and literature – previous strategic planning of BMC,UGC contract papers, UGC guidelines, procurement act and regulations, EMIS report of UGC, national objectives of higher education and others,
- SWOT analysis,
- PRA tools and other strategies well suited to the specific circumstances.

2.2. Participation

As far as the participation is concerned, the exercises were conducted for all the constituent parts of BMC which were:

- The Management Committee members
- Students
- Faculty members
- Community
- Local government and line agencies
- Educational Resource Persons (DEO) and teachers
- Political parties.
- Local businessmen and NGOs/CBOs.

2.3. Time Allocation

Twenty working days were allocated to carry out the exercises for strategic planning and do all write ups in English and Nepali languages.

2.4. Planning Committee Formation

Management Committee meeting held on 19 February 2016 formed a Planning Committee assigning the task of preparing a 5-year strategic planning comprising members:

1. Kuber Prasad Bhetuwal – Coordinator
2. Krishna Bahadur Adhikari – Member
3. Hari Kumar Katuwal – Member
4. Jit Bahadur Ghimire – Member
5. Mahesh Thapaliya – Member
6. Tikaram Gurung - Member Secretary

2.5. Work Plan and Steps

Timetable of BMC Strategic Planning Exercise		
Task	Responsible Person	Time Table
Preparation of the methodological framework and program of the exercise	Coordinator	22/2/2016
Submission of the methodological framework to the BMC Management Committee	Coordinator	24/2/2016
Approval of the methodological framework	Management Committee	24/2/2016
Running the planned meetings/workshops	All the members	25-30/2/2016
Submission of a preliminary report	Coordinator	5/3/2016
Discussion at the committee meeting, soliciting of various contributions and amendments	All the members	7/3/2016
Approval of the final report	Management Committee	9/3/2016

2.6. Budget

A maximum budget of Rs 50,000 was allocated to the process.

CHAPTER - 3

ENVIRONMENT ANALYSIS

3.1. Internal Environment Analysis

i) Why was BMC Established?

Nepal's education system has long been criticized for a lack of equitable participation across geographic regions as well as across different income and social groups. The access of socially disadvantaged groups to higher education is quite small primarily because universities are located at distant cities which they cannot afford. Though limited numbers of institutions for higher education have been established in these outlying regions in community efforts, their contributions count quite a little to maintain quality education due to the lack of learning materials, poor quality of teaching, and inadequate number of qualified teachers, poor library collection and lack of access.

Inequitable and uneven access to education has been a long-standing cause of social exclusion in Nepal, and consequently the exclusion lies at the root which brought conflict. It is because lack of opportunities in education created differentiation in social status, incomes, and opportunities in government and non-government jobs, businesses and other employment sectors. Thus, exclusion of the majority of the people from higher education in the outlying areas is the major factor in ensuring that an elite minority continue to dominate state institutions in Nepal.

Therefore, Barun Multiple Campus (BMC) was established with the aim of providing accessible, affordable and quality education to those poor, Dalits, educationally disadvantaged and female students who were previously unable to continue their studies after Grade 10 of high school because colleges were located only in unaffordable distant cities. They could neither abandon their families' agricultural work, nor afford to live alone and support themselves at these distant campuses.

ii) What was the situation when BMC was established?

When BMC was established, there was only one institute in Chainpur namely Sankhuwasabha Campus (2037 BS) providing the higher education in the district. In its early period, the campus had a small outreach due to geographical reason and limited academic levels and programs. School leavers did not have the second option except the colleges in Kathmandu, Dhankuta, Dharan and Biratnagar which were their major places of destinations of the time. Those unable to afford the higher education in distant cities dropped the opportunities of further study for higher qualifications.

iii) Problems after BMC Was Established

Though BMC was established, it underwent various obstacles and problems as presented below:

- The campus didn't have its own land and building,
- Lack of classroom, furniture, library and other facilities,
- Lack of human resources,
- Financial problems,
- Poor community backup, and
- Limited subjects and faculties.

BMC at Present

i) BMC's Existing Policies and Procedures

BMC has formulated the following policies and procedures in order to maintain the governance and operate the institute:

- BMC Constitution, 1999 with amendments
- Scholarship Fund Manual, 2004
- Departments' Policies, 2015
- Research Management Policy, 2015
- Library Management policy, 2015

- Teachers and Employees Policy, 2015
- Academic Calendar, 2015/16
- Management Committee decisions.
- Strategic Plan, 2016-2021
- Procurement Plan
- Annual Teaching Plan
- Annual Plans of the Cells and committees
- Teaching Practice Directory

ii) Departments, Cells and Committees

- Department of English
- Department of Nepali
- Department of Health and Population
- Department of Humanities and Social Sciences
- Department of Management
- Teaching Practice Committee
- Library Management Committee
- Scholarship and Fee Waiver Management Committee
- Infrastructure Development Committee
- Internal Audit Committee
- Monitoring and Check Committee
- Alumni
- Employees Service Commission
- Environment and Sanitation Cell
- Research Management Cell
- Primary Health Care Cell
- Public Information Cell
- Information Management Cell
- Students Counseling and Job Placement Cell

- Social Responsibility Cell
- SAT Committee
- QAA Committee
- Youth Red Cross Circle
- Co-curricular Activities Committee
- Internal Exam Management Committee

iii) Programs and Curriculum

Programs in Bachelor's Degree	Major Subjects
Humanities and Social Sciences	English
	Nepali
	Sociology
	History
	Economics
	Political Science
	Mathematics
Management	Accountancy
	Finance
	Marketing
Education	English Education
	Nepali Education
	Health and Physical education
	Economics Education
	Population Education
Master's Degree in Education	English Education
	EPM
	Health Education
	Nepali Education

Established in 1986 with Proficiency Certificate Level in Humanities and Social Sciences, BMC expanded its programs to Bachelor's Level in Humanities in 1989, Education in 2000 and Management in 2006, and Master's Level in Education in

2008. But all the programs in operation are general and academic in nature rather than technical.

iv) Teaching - Learning and Evaluation System

For teaching learning purposes, BMC has spacious and bright classrooms in peaceful environment with electricity facility. Most popularly used teaching materials are white boards and markers, and lecture method is widely used. Besides, slight use of multimedia teaching-learning has been practiced. Teachers started teaching with annual planning with at least a half yearly internal examination. Authentic evaluation system comprises the written examinations held by Trubhuvan University at the end of each academic level for their certifications. Principally BMC academic calendar includes the internal examination system in line to increase the student pass rates in the final examinations, but it lacks the effective compliance.

180 teaching classes have been allocated for each subject for a year. But the days have been tremendously downsized due to political strike and the earthquakes. The last 3 month's teaching hour calculation shows average 19 class days/ month when they were supposed to take place 24 classes per month. Campus has been compelled to manage additional classes in the time besides regular teaching hours to complete the course.

v) Research and Consultancy

Research Management Cell has been formed to conduct research activities in the institution. The trainings of research methodology were held in the campus to carryout research works from the students and teachers. An extra non-credit course has been designed for students to transfer skills and knowledge of research. A journal has been published by the students of B.Ed. third year students majoring English. The Research Management Cell orients the articles writing trainings and workshops for the teachers to start writing articles and publishing a journal from

the campus. In the recent years mini research activities are being carried out by students as their exam's subject supplementary paper. But they lack effective use of research methodologies and experienced guide. On the other hand, subjects chosen for research are not diversified. A very few teachers seem to be involved in creation in the field of literature and research culture, and some are providing different entities with consulting services for research works. To sum up, BMC's involvement in research, consultancy and extension does not still seem satisfactory but it is preparing for strong foundation for research works and activities.

vi) Infrastructures and Learning Resources

Existing physical infrastructures and learning resources are:

SN	Physical Infrastructures /Learning Resources	Particulars	Remarks
1	Land and Building	i. Ownership of Building: Own ii. No. of buildings: 10 (22,640 sq/ft) iii. No. of classrooms: 37 iv. Land size: 110 Ropani v. Total area covered by class room:20500 sq.ft. vi. Toilets: Male and female but limited compartments vii. A spacious playground for volley ball viii. A boys hostel which accommodates 24 students ix. A poor drinking water supply	
2.	Furniture	i. No. of desks: 430 ii. No. of benches: 430 iii. No. of tables & chairs: 110 iv. No of cabinets: 35 v. White Board: 30	
3.	Equipments	i. No. of computers: 15 ii. No. of printers: 2 iii. No. of photocopiers: 1 iv. No. of fax machine: 2 v. No. of multimedia projector: 1 vi. Internet: available vii. Speed of internet: 45 kbps (dial up system) viii. Free Wi-Fi	
4.	Library	i. Library room: 3 ii. Study rooms: 1 iii. No. of books: 85213 iv. Operation of E-library v. Daily newspaper: 3 vi. Monthly magazines: 5 vii. Annual Journal : 5	
5.	Vehicle	i. A Motor cycle	

Though the physical infrastructures look sufficient to the existing number of students, they still need further expansion, addition, furnishing and periodic maintenance. Existing library, which is serving as the learning resource, has quite a small capacity to increase the number of books due to the small space. The number of books is quite small compared to the students' number and programs.

So far, one book is being issued to the students at a time. It should be increased to two to three books at a time. Campus purchases 3 daily, and 2 weekly newspapers, 1 magazine and 1 journal and other periodic bulletins of different institutes. But students do not have proper access to these learning resources due to the lack of the reading room and furniture.

vii) Information System

Mediums of information being used in BMC are:

- Telephone (2 lines – 029-560195; 029-560695)
- Website: www.baruncampus.edu.np
- Notice Board Number: 1618029560195
- Barun Darpan: An annual publication
- Barun Bulletin: A half yearly publication
- Email: barunmc@ntc.net.np; barun.campus95@gmail.com
- Fax: 029-560195
- EMIS Cell
- Letters
- Wooden notice boards
- Local FM Radio, and newspapers for public information media

Information is dispatched and received through the media mentioned above. But yet the use of internet has not been quite systematic due to poor networking service of Nepal Telecom. Teachers and students at large have not been so much benefited the internet service and it has not been the source of learning yet.

viii) Public Information

Public information practice so far includes annual progress and financial reports publicized during the every year anniversary day of the campus on 4 January. Other notices and information about examinations, admissions, development works, departmental activities, cell activities and reports are disseminated in Barun Darpan, Barun Bulletin, Campus Profile, academic calendar and newspapers. For the Management and publication of the information Public Information Management Cell is formed.

ix) Student Enrollment Status

BMC's current (FY 2071/72) students' enrollment status is as follows:

Program	First year				Second year				Third Year				Grand total
	Total	Girls	EDJ	Dalit	Total	Girls	EDJ	Dalit	Total	Girls	EDJ	Dalit	
B. Ed	71	38	7	3	88	55	15	6	95	48	10	6	254
B.B.S	22	12	1	1	29	16	2	1	20	8	0	3	71
B. A.	10	3	2	1	9	0	0	0	17	2	3	2	36
1 Yr B.Ed	7	2	0	0									7
M. Ed.	6	4	0	1	30	11	1	7					36
Total	116	59	10	6	156	82	18	14	132	58	13	11	404

EDJ = Educationally Disadvantaged Janajatis.

The population share of EDJ (Tamang, Bhote, Kumal and Majhi), and Dalit in Sankhuwasabha is 12% and 8% respectively, and existing enrollment of 10% EDJ and 7.6% Dalit students seems rationale if it is counted only in terms of Sankhuwasava District, and enrollment of girls is being increased in the present years.

Transfer and drop out ratio is about 20% of the total students. The causes behind this are marriage, employment, poor economic condition, dissatisfaction to campus, de-motivation to theoretical education and learning inability.

x) Students' Pass Rate

Student examination data and pass rate of 2071/72 is:

Program	TA	TP	RA	RP	Girls				EDJ				Dalit			
					TA	TP	RA	RP	TA	TP	RA	RP	TA	TP	RA	RP
B.Ed	567	151	254	54	360	95	164	31	48	13	21	6	22	2	12	1
BBS	103	23	49	5	39	9	19	2	10	1	5	0	10	1	5	0
BA	33	8	22	6	6	3	5	2	5	3	4	3	3	1	2	1
1 yr B.Ed	7				2	Result not publish										
M.Ed	82	23	19	3	27	12	5	2	3	1	0	0	7	3	1	0
Grand Total	792	205	344	68	434	119	193	37	66	18	30	9	42	7	20	2

TA = Total Appeared; TP = Total Passed; RA = Regular Appeared; RP = Regular Passed

Students' pass rate of 2071/72 is 20%, but this rate is inconsistent. The average pass rate of BMC ranges from 20% to 40% annually. There are various factors contributing for this comparatively low pass rate of the students which include insufficient number of teachers, irregular classes, less class hours, insufficient books in the library, and less motivated teachers and students towards teaching learning activities lack modern teaching and learning facilities, poor regular feedback mechanism etc.

xi) Rate of Graduate Employment

Though formal survey has not been conducted to explore the rate of graduate employment, majority of graduates are found engaged in teaching jobs. Other areas they are employed in are business, foreign employment, government job and self-employment. A tracer study is going on for the previous batch (2071) this year to identify students' employment rate, community and the graduates satisfaction regarding their services.

xii) Class Regularity

The status of class regularity in FY 2071/2072 is:

SN	Programs/Faculties	Total Class Allocated Days	Actual Class Days Taken
1	B. Ed	180 class/day of 45 m.	140 class/day
2	B. A.	180 class/day of 45 m.	140 class/day
3.	B. B. S	180 class/day of 45 m.	140 class/day
4.	M. Ed.	180 class/day of 45 m.	118 class/day

The main cause of low students' pass rate is to be unable to take all the class days allocated to complete the course. The reason behind this reduced class/day hours is insufficient number of teachers, sabbaticals or unpaid leave from teachers, political strike and "Banda", and political activities in campus.

xiii) Campus' Fees Structure

Particulars/Programs	B.Ed.	B.A.	BBS	M.Ed.
Admission	1500	1500	1500	2500
Monthly Fee	8580	8580	8580	15180
Infrastructure	300	300	300	300
Library	200	200	200	500
Students' Union	25	25	25	25
Red Cross	25	25	25	25
Sports	75	75	75	75
Trust Fund	100	100	100	100
Miscellaneous	475	475	475	550
Total	11280	11280	11280	19180

Per student annual average fees is Rs. 11580 including registration and examination fees for bachelor's level and Rs. 19480 for master's level. To complete bachelor and master level, a student has to pay around Rs. 35265 and Rs. 40360 respectively. The existing fees structure seems low compared to other private and public colleges of Nepal and rocketing inflation. But it is high compared to the economic condition of the people of this Himalayan District. Therefore, campus should identify and utilize additional revenue sources rather than depending upon the students' fees alone.

xiv) Scholarships and Fees Waiving

BMC has provisioned scholarship and fee waiving for students through written procedure. Scholarships and fee waiving have been offered setting criteria of recipient's socio-economic condition, ethnicity, sex and disability. Sources of revenues for scholarships and fees waiving are:

- Campus internal source: 200,000
- Dharma Prasad Thapaliya Scholarship Fund: Rs 100,000 (interest only)
- Amar Manamaya Trust Fund: Rs. 151,555 (Interest only)
- Ganesh Panta Memorial Scholarship Fund: 101,111 (Interest only)
- Jeevan Renu Scholarship: Rs. 100,000 (Interest only)
- Cunina Nepal: Rs. 75,000 (Interest only)
- Tankamaya scholarship: Rs.5100 yearly distributing as per interest of donors
- Barun Campus Scholarship Trust Fund: Rs. 420,000 (Interest only)

Scholarships awarded in FY 2071/72 are as follows:

Programs	Scholarships	No. Of Partial Fee Waiver	Total Amount	Remarks
B. Ed.	8	32	81,210	
B. A.	1	0	10,000	
B. B. S.	2	10	18,800	
M. Ed.	0	0	0	
Total	11	42	1,10,010	

Per student annual scholarship amount is only Rs. 272 and recipients are only 13% of the total students. The scholarships being provided to students are quite small to support the really needy students, and amount of fund is not consistent. The number of donors and donation amount vary almost every year. Increasing its volume and sustainability are very urgent.

xv) Partnership and Collaboration

BMC has had partnership and collaboration with different donors and partners including individuals as well as institutional and has been able to pull down resources for its infrastructure development, library collection, equipment purchase and scholarship. Major partners and donors are community people, UGC Nepal, Town Development Fund, Khandbari Municipality, District Development Committee, Sankhuwasabha, Rural Reconstruction Nepal, Nepal Electricity Authority and so on.

xvi) Composition of Management committee

Total Members: 22

Janajati: 5

Female: 3

Dalit: 1

Ex-officio members: 7

xvii) Faculty Members and Staff

The existing faculty members and staff are:

Post	Total	Female	EDJ	Qualification	Permanent	Temporary	Part-Time
Lecturer	15	3	-	Master's Degree	15	0	0
Asst. Lecturer	2	0		Master's Degree		2	
Contract	12	0	0	Master's	0	0	12
Sr. Assistant	2	0	0	PCL	2	0	0
Assistant	2	0	0	Bachelor & PCL	2	0	0
Peon	2	0	1	Literate	2	0	0
Total faculty members	29						
Total staff	6	0	1		6	0	0
Grand total	35	3	1		21	2	12

The teachers and staff have received little trainings, exposure and upgrading opportunities besides their academic qualifications.

xviii) Faculty and Staff Remuneration Status

The existing pay status, remunerations and other facilities for the teachers and staff in BMC are as follows:

Position	Salary Scale	Allowance	Months	Grade	PF
Lecturer	27370	1000	13	390	10%+10%
Asst. Lecturer	24400	1000	13	320	-
Contract	4000 (per subject/month)		12	-	-
Sr. Assistant	18800	1000	13	240	10%+10%
Assistant	16,107	1000	13	220	10%+10%
Peon	11,800	1000	13	160	10%+10%

Provident fund has been provisioned for the permanent teachers and staff, and it is deposited in Government Provident Fund, Kathmandu by deducting 10% from the monthly salary of the teachers and staff and adding 10% for the campus. Leave facilities have been granted as per the regulations of TU, but teachers and staff are not given pension, medical expenses and others.

Most of the teachers have additional full-time or part-time job in business, schools, and government offices. This trend has reduced their accountability and shrunken their time and contribution to the campus and students' capacity building activities. The main cause behind it is subsistence pay, lack of job security, and lack of facilities like security fund and pension. There is not any clear policy about the remunerations of teachers and staff. In the lack of such policy, normally conflicts arise about pay rise and adjustment with the government increment between teacher/staff and management committee.

xix) Financial Status

Sources of revenue:

- Students' fees

- Fixed deposit interests
- Grants from University Grants Commission
- Khandbari Small Hydro Power Project
- Barun English school rent
- Individual donors

Financial transactions of BMC over the last three years:

<i>Year</i>	<i>Income</i>	<i>Expenditure</i>	<i>Surplus/deficit</i>
2069/70	15626327.01	14844044.13	782282.88
2070/71	21712496.52	16450019.64	5262476.88
2071/72	13033099.09	18430207.04	-5397107.95

The trend of annual income growth ranges from about 22% to 30%. This high increment ratio depends upon the magnitude of construction projects, and grants received for them.

Income in the Fiscal Year 2071/72 is as follows:

SN	Revenue Sources	Amount	Remarks
1.	Student fee	8162205	
2.	UGC	880000	
3.	Rent	300000	
4.	Canteen	6000	
5.	Fixed deposit interest	386058.09	
6.	Dean' office	1050	
7.	Construction grants	751015	
8.	Khandbari Micro hydro	100000	
9	Municipality Grants	1217692	
8.	Others	1229079	
	Total	13033099.09	

Annual income is regularly fluctuating due to varying enrollment in students' population, and varying number donors.

xx) Identification of the Strategies Followed up to this Point

There was a set up of clearly expressed strategy of BMC for the five years 2010-2015 and its constitution along with its departmental policies. The processes for developing projects and other managerial activities are functioning in the light of its constitution, strategy plan and departmental policies. Management Committee and Faculty Member meetings and other formal and informal interactions are also highly considered for the implementation of the programs and activities. But what are urgent to put in to effect are its strategy plans and departmental policies which are in coma in most of its activities.

xxi) BMC Ahead.....

BMC now is emerging as the educational center at the regional level with its expanding infrastructures, urbanization process of Khandbari, road access, growing number of students and increasing modern facilities, departmental activities and information management and dissemination. But equally important is the need of changing the existing mindset of politicians, community, teachers and students by internalizing and understanding the new innovations brought about in universities across the globe and their contributions for the overall development of society and nation.

3.2. SWOT Analysis

Summed up results of SWOT analysis:

Strengths

1. BMC is operated through written constitution.
2. Departments, Cells and Committees are functioning on the basis of their written policies.
3. Teachers and employees are selected and appointed through competition after the announcement of the vacancies in national dailies and other public media.

4. Gradual expansion of programs and subjects at Bachelor and Master's level.
5. Gradual expansion of infrastructure facilities.
6. Provision of internal examinations.
7. Peaceful environment and sufficient land for infrastructures expansion.
8. Modern classroom and library buildings, furniture, books, motor road, and information center.
9. Fee waivers and scholarships to the poor, female, disabled, Dalits, intelligent, orphans and educationally disadvantaged Janajatis, and conflict victims.
10. Availability of information media - internet, newspapers, telephone, bulletins.
11. Public information through annual publications and other media.
12. Regular academic publications and research activities
13. Workforce and manpower produced for local needs - especially teachers for Sankhuwasabha and Bhojpur districts.
14. Transparency maintained at its best.
15. Collaboration and partnership with local government, line agencies, community, civil society University Grants Commission, Non-Government Organization and national and international donors.
16. Refresher trainings, seminar and workshop for the faculties and staff.
17. Operating non-credit extra professional courses for quality products.
18. Managing exposure visits to the faculties and staff.
19. Plantation of valuables and decorative plants to make campus surrounding green and beautiful.
20. Road access up to campus gate which ease the transportation.
21. Fenced with wire for the security of the campus' properties.
22. Providing scholarships to the poor and marginalized students for their education.
23. Teaching along with annual planning and using multimedia projector.

24. Carryout result analysis and feedback after internal and final examination.
25. Establishment of E-library for e-resources and EMIS for the management of information system.
26. Submission of LOI for QAA process and starting the writing of SSR
27. Tracing out the graduates is being started.
28. Successful completion of SHEP scheme 'C' and selected for HERP in regional level
29. Paying salary and other facilities to its faculties and staff according to TU rules.

Weaknesses

1. Lacking periodic amendments in its constitution. Additional required policies have not been formulated and duly practiced.
2. Lacking policy about teachers' and staff's upgrading, capacity building, higher qualifications, exposure and remunerations.
3. Insufficient incentives and remunerations for teachers and staff according to their work load.
4. Academic programs under teaching-learning are less effective to produce manpower with high self-esteem, self-leadership, practical knowledge, skills and professionalism.
5. Use of traditional teaching and evaluation methods.
6. Lack of sufficient teaching materials and instruments.
7. Large classrooms.
8. Insufficient text books, reference books and reading rooms in the library.
9. Inefficient and unreliable internet service.
10. Lack of suitable physical facilities.
11. Lack of English medium classes to attract the students from English medium schools.
12. Less effective internal examinations.
13. Lack of hope and energy for learning in students.

14. Lack of political tolerance and harmony among all the stakeholders.
15. Lack of stakeholders' motivations to many of its issues.
16. Inefficient public and internal coordination and communication system.
17. Poor secretarial management system.
18. Insufficient and inefficient human resource.
19. Punctuality is not maintained by the teachers, staff and students in their presence and activities.
20. Questions over the teachers' quality and classroom delivery.
21. Teachers and staff are not fully IT friendly.
22. EMIS is not systematically managed and used.
23. Records keeping are still in manual form not digitalized.
24. Canteen, latrine and library are not well enough for this population.
25. Drinking water supply is a burning problem.
26. Dusty classrooms and poorly electrified.
27. Boys' hostel is not systematically managed and operated.
28. Planned activities and jobs are not timely completed.
29. Formulated policies are rather decorative.

Opportunities

1. Opportunities are available to initiate skill-oriented, vocational and technical subjects for program's expansion.
2. Teaching-learning and evaluation system can be innovated and modernized.
3. Research activities can be launched to enhance students' capacity and motivate them towards study.
4. Sufficient land for infrastructure expansion.
5. Accessibility of transportation has broadened the possibility of wider geographical coverage.
6. Technological development and its cross boarder transfer is an advantage to education sector of Nepal.

7. Sources available to pull down for scholarships and fee waiving.
8. Communication and information Medias are available to disseminate campus' identification across the globe.
9. Use of tactful and strategic measures can motivate and mobilize the stakeholders to benefit the campus.
10. Population growth, awareness on education and students' high pass rates in SLC and +2 levels have expanded the market opportunities for higher education sector.

Threats

1. Lack of political consensus and commitment on campus' various issues.
2. Limited revenue sources.
3. Irregular and less teaching hours due to "Banda", strike and political instability.
4. Lack of choices for human resources due to geographical extremity at the local level.
5. Poor economic condition of local people and prevailing recession has reduced purchasing capacity of people.
6. Educational unemployment has de-motivated people from investing time and capital in theoretical education.
7. Teaching-learning methodologies have been changing rapidly. Inability to adapt the innovations from campuses like BMC has weakened the quality.



3.3 External Environment Analysis

Various innovations have been introduced in the field of education globally. Such proven trends directly or indirectly affect our institute in terms of maintaining quality, providing facilities, usefulness the academic programs price, time and so forth. Important factors in external environment influencing this campus, which are not under the control of this institution though, are educational, economic, political, demographic, technological, global and socio-cultural.

Educational Environment

- In total 3695 higher secondary schools are in operation in Nepal. Apparent destinations for the graduates of the higher secondary level are the colleges running Bachelor and Master's level programs.
- There are legal provisions for 3 types of educational institutes - private, public and government. Government has policy of gradual hand over of the government-run institutes to the private and community sectors.
- Currently there are nine full universities and four medical academies in Nepal. TU accounts for 82.03 percent of higher education campuses and rest are covered by remaining universities and medical academies. In the year 2013/14 (2070/71 BS), there are altogether 1,369 higher education campuses including 98 constituent, 839 private and 432 community campuses.
- In Mountain belt there are 73 campuses, in Hill belt there are 767 campuses and in Terai belt there are 529 campuses. In five development regions number of campuses are as follows: Eastern: 227, Central: 677, Western: 245, Mid-Western: 122, and Far-Western: 98.
- In 2013/14 (2070/71), 4, 58,621 students are enrolled in different campuses of nine universities and medical academies. In general programs, there are 85.48 percent students and in technical programs there are 14.52 percent students. Enrollment in faculties of management, education and humanities

and social sciences programs are: 36.82 percent, 34.41 percent and 12.52 percent respectively. In faculties: Science and Technology, Engineering, Medicine, Agriculture and Forestry there are: 7.17 percent, 3.97 percent, 3.89 percent, 0.34 percent and 0.13 percent students respectively.

- The share of student enrollment in the community campuses is 32.78 percent, constituent campuses are 31.40 percent and private campuses are 35.82 percent.
- The enrollment of girls is biggest in TU than other university which enrolled 51.70 percent in 2013/13. The biggest share (59.16 percent) of girls' enrollment is seen in community campuses. The proportion of girls is highest (62.50 percent) in in the education faculty followed by medicine faculty (59.13 percent).
- In 2013/14 GPI of higher education stood at 1.05.
- Pass rate of Education faculty is 13.04 percent, HSS is 27.94 percent, Management is 18.14 percent, S&T is 36 percent, and Law is 17.1 percent.
- In 2013/14, total 58,802 students participated in graduation ceremony where TU only held 53,209 students.

(Source: EMIS Report: 2013/14 on Higher Education, UGC, Nepal)

- In the context of Sankhuwasabha district there are four campuses affiliated to TU and a campus affiliated to PU. The programs and the students enrollment are presented in the following table:

S.N.	Name of the Campus	Programs/Faculties	Total students	Male	Female
1.	Sankhuwasabha M. Campus, Chainpur	Education	175	64	110
		HSS	19	7	12
		Management	36	17	19
2.	Madi M. Campus, Madi	Education	48	20	28

		Management	40	22	18
3.	Rameswar Campus, Mamling	Education	36	13	23
		-----	-----	-----	-----
4.	Himalaya K Campus, Khandbari (PU)	Education	220	70	150
		Master's in Ed.	34	24	10

(Source: EMIS Report: 2013/14 on Higher Education, UGC, Nepal)

- This shows the encouraging enrollment of female in the higher education which is a matter of satisfaction. But the introduction of general subjects and faculties may result unemployment. So, it becomes an urgent need of this Campus to introduce new subjects and programs related to technical education to meet the demand of the days.
- Recent orientation in education is intending towards market dynamic education. Graduates having theoretical and clerical knowledge have faced the severe job opportunity loss. Therefore, the need of practical education has been widely felt and its scope is widely increasing.
- In the lack of practical, technical and quality education, a large mass of elite students have been admitting in foreign universities and institutes every year. Quality assurance in Nepal can retain that mass in Nepal.

Economic Environment

Recent economic indicators of Nepal

GDP per capita (US\$):	735
GDP per capita PPP (US\$):	1500
Real GDP growth:	4.0
Current account balance (US\$m):	552
Inflation (%):	12.1(Nagarik, Feb.23, 2016)
Total population	: 264, 94,504
Population below poverty line:	25.2 percent
Economically inactive population:	58 percent
Trade deficit rate:	33.34 percent of GDP

Budgetary deficit rate: 6.40 percent of GDP

Bank interest rate: 3 to 6 percent

- Nepalese economic status is very poor. Inflation, trade deficit and liquidity have brought further negative impact in the economy. Improvements can be expected if the country is able to make permanent peace in the country
- Due to low purchasing capacity of the people, there is low investment in education, especially in the remote Himalayan and hilly districts. As a result, for colleges like BMC it is very hard to be economically self-sustain
- Inflation is very high and bank interest rate is almost low.
- Interest rate prevailing in informal sector of rural area is very high which has been adversely affecting capital formation of public campuses.
- Current global recession has caused negative impact in education industry of Nepal. Many of the parents engaged in foreign employment have lost jobs or working in the reduced salary. As a result, their capacity to invest in education has been reduced.
- Banks have started to provide education loan that may become the advantage to this industry.
- Slow capital formation, low investment, low productivity and unemployment are the major challenges of Nepalese economy. Education industry has been badly affected by this economic misery.

Political Environment

- Instable political condition of Nepal has been hindering for the overall development activities of Nepal. A new hope has been ushered after the

promulgation of new constitution and hope to restore permanent peace in Nepal. But Madhesh Andolan and Jnajatis Andolan strike the educational sector severely.

- People have got politically and socially aware because of the last 15 years' democratic practice. They are organized into different political sister organizations, pressure groups, trade unions and user groups. They have empowered people politically.

Globalization

- Globalization, liberalization, privatization and community based cooperatives are the contemporary practices in global economic performance.
- Increasing economic alliances, trading blocks, global agenda like women and indigenous people's rights, cross broader trade, factor mobility, foreign debt etc are the emerging issues of contemporary society.
- Nepal has signed different foreign treaties and alliances like WTO, SAFTA, BIMST-EC etc has been attracting foreign direct investment.
- Education sector has not been opened for foreign direct investment but is in the process of opening.
- Brain drain and unskilled labour movement towards foreign market is another problem of the country.

Technological Development

- Innovation in the field of technology in the national and international level has significantly influenced the Nepalese society. Attraction towards the use of technology has been increasing rapidly.
- People have easy access to internet services, and use of it in the education field has given the positive results due to availability of infinite number of teaching materials even in the remote areas like Sankhuwasabha. Institute like BMC can have access to modern teaching materials such as multimedia, overhead projectors and other audio-visual aids due to this technological development.
- Road and air transportation, communication and teaching learning methodology have become possible with technological development. These facilities have made it possible to extend the education market nationally and internationally.

Socio-cultural Environment

- Though many of the Nepalese societies in the hinterland are traditional and conservative, these traditional social practices, beliefs and behaviour have been changing rapidly due to greater exposure to media. Now even the people from the so-called backward societies tend to believe the knowledge is supremely valuable which can be achieved through quality education.
- Traditional social discrimination against sex, caste, ethnicity geography and wealth has been gradually diminishing which has inspired women and people from all caste, ethnicity and socio-economic call towards higher education.
- English language has become very popular with media exposure, international market attachment and increasing trends of labour movement.

- People have started to prefer services and business instead of agriculture, which has been adding value of practical and qualitative education.
- Nepalese socio-cultural environment is changing rapidly in favor of market demanding and technical education. This socio-cultural development compels educational institution to be more responsive toward demand and need of the targeted clients.

Demographic Environment

- Average population growth rate of Nepal is 1.35 percent per year but the growth rate is -0.03 in Sankhuwasabha which is not a good sign with regard to demographic principles.
- Nepalese society can be characterized as multilingual, multicultural and multiethnic that demands proper balancing between those groups.
- Sankhuwasabha is the Himalayan District. Migration trend is concentrating towards the head quarter from the Northern part of the district, and the neighboring district Bhojpur. Equally large number of population is migrating towards the Terai and other cities such as Kathmandu, Dharan and Biratnagar.
- Decreasing population and increasing migration trend towards the head quarter and other urban areas and Terai region creating challenges of market for educational institution.

* * *

CHAPTER - 4

STRATEGIC PLANNING

(March 2016 – February 2021 AD)

4.1. Vision

BMC will be recognized nationally for the excellence of its programs and development of professional and community leaders.

Explanation:

- Competition with national level higher education institutes in its educational excellence,
- Emphasis on professional development
- Emphasis on contribution to community development

4.2. Mission

BMC will receive a greater acceptance from the community and the stakeholders by dedicating itself to producing skilled and professional manpower through the scholarly, creative and research activity of its faculty, staff and students.

Explanation:

- Commitment to quality education
- Community's current need is skilled, professional and dedicated manpower.
- Aim to community's satisfaction
- Aim to develop a center for research consultancy

4.3. Goal

BMC will maintain financial sustainability, improve physical facilities and create an appropriate teaching-learning environment for quality assurance.

Explanation:

Bridging works to get to the vision and missions are:

- Financial sustainability
- Improving physical facilities
- Quality improvement and programs expansion

4.4 Objectives

Objective 1

Improve efficiency and quality through human resource development, high quality programs, and generate and disseminate knowledge at national and international level.

Explanation:

Develop, deliver, and continually improve high quality programs and researches appropriate for society, economy, geography and culture of the area.

Objective 2

Improve Sound Physical and Financial Assets.

Explanation:

Develop, maintain, and protect the campus's assets in a financially, aesthetically, and environmentally prosperous, and identify and utilize sustainable revenue sources.

Objective 3

Stress on wider geographic coverage and inclusion in students' population.

Explanation:

Attract a diverse student body from all geographic regions, ethnic minorities sexes, socio-cultural and economic groups.

Objective 4

Create Harmonious Campus Environment.

Explanation:

Foster a harmonious student-centered campus characterized by integrity, cooperation, open dialogue, and mutual respect among individuals with different religious backgrounds, cultures, and perspectives.

Objective 5

Improve internal and public communication, extend networking and maintain transparency and good governance.

Explanation:

- Improve the overall administration and maintain transparency
- Good governance of the campus having effective communication among the campus administration, faculty members, students, community and all the stakeholders
- Networking extension at national and international level universities and research centers.



CHAPTER - 5

STRATEGIES AND POLICIES

BMC will apply a broader array of strategies to achieve the vision, mission, goals and objectives of this strategic planning.

- a. BMC is the community college. Broader participation and concern of community in the campus is the key to guide, direct and govern the overall academic activities. Meaningful involvement, participation and mobilization of community people are desirable. Therefore, public relationship is emphasized and strengthened by improving the existing communication and interaction trends.
- b. Collaboration, coordination and partnership is continued and reinforced at local, national and international level to pull down and mobilize resources for infrastructure expansion and scholarship trust fund increment. Possible donors, collaborators, and partners are identified and approached with specific schemes.
- c. Value and encourage social, cultural, civic and political harmony in and outside the campus among students, teachers and larger community in order to narrow down the existing gap created by political disagreement and misunderstanding. We tend to create environment to respect individual differences, intellectual freedom and diversity of thought.
- d. Priority is given to create a high volume scholarship trust fund to increase the access of educationally disadvantaged class to higher education. The

existing trust fund will be increased through yearly budget allotment, and will be made the fund of total amount NRs 1,500,000 in five years.

- e. Emphasize will be given in the application of knowledge in a manner that promotes the common good of the community. Emphasis will be given for programs and subjects expansion with technical, vocational and relevant subjects for the development and demand of the community.
- f. Recruit and support committed faculty and staff for providing the highest quality education and knowledge. Teachers and staff will be provided with the qualification upgrading opportunity, exposure, training and research projects. They will be inspired to contribute most of their time for the betterment of education quality of this institution through just incentives and relevant remuneration and facilities.
- g. Modern technologies, tools and techniques will be applied in order to enhance the efficiency of account, examination, and administration section and its operating process for better performance.
- h. Research activities will be given high priority in order to provide students and teachers with the practical and professional knowledge and skill by enhancing Research Management Cell in the campus.
- i. Networking will be expanded to foreign educational institutes, universities and boards to diversify and specialize academic and professional subjects of education. Strategic alliances will be sought with national and international complementary players for research and development work.

- j. Administrative section, account section, library section, examination section, QAA unit, public relation unit, research management unit, departments, other cells and committees, counseling and job placement section will be given adequate authority and made more responsible through written policies.
- k. Post-program-level services to student will be made more effective and regular for the further education and career opportunities through training, seminar and workshop packages. BMC will encourage involvement of faculty, staff, and students in community activities at least once a year for transfer of technology and knowledge for the common benefit of the both parties.
- l. Physical facilities will be developed to suit for its quality orientation, research and development work by preparing a comprehensive master plan.
- m. Teachers will be encouraged to apply modern and latest teaching methods and tools. At least two internal examinations will be taken per annum and their results duly published.
- n. BMC will utilize the existing resources - especially land, water and jungle - to generate revenue in a sustainable way.



CHAPTER - 6

ACTIVITIES AND WORK PLAN

6.1. Activities

Activities for Objective 1

Improve efficiency and quality through human resource development, high quality programs, and generate and disseminate knowledge at national and international level.

1. Expand new subjects – Science & Technology, agriculture, tourism and rural development.
2. Initiate vocational subjects-veterinary, forestry, community development and nursing.
3. Develop and lunch students' capacity building training packages and non-credit courses for - self leadership, small project design and management, PRA, project proposal and report writing and others as appropriate and facilitate them to work with the communities.
4. Conduct research activities at each level of programs.
5. Organize college-community trip once a year including teams of teachers and students.
6. Continue to publish half yearly and yearly bulletin and annual journal to disseminate students' research findings and disseminate information about campus' progress and financial statements.
7. Publish an academic journal once in a year.
8. Conduct tracer study of the graduates within the six months of their graduation.

9. Systematize and manage effective digital EMIS in the campus.
10. Provide teachers with opportunity for research on related fields, higher level study, training and exposure.
11. Extend library collection; develop e-library and issue two/three books to a student at a time.
12. Purchase 20 computers to expand internet service among the students.
13. Regularize internal evaluation system effectively.
14. Purchase five multimedia projectors; make one-teacher-one-laptop success, use audio-visual and other innovative teaching learning methodologies and increasing students' pass rates.
15. Develop resourceful reading room for students and teachers in the existing library building.
16. Motivate and utilize teachers' dedication by improving the existing incentives and remuneration facilities and strong compliances.
17. Secretarial and library training to staff for better work performances.
18. Form accountable, inclusive, responsive and neutral management committee.
19. Teachers' exposure visit to some noted Nepal and Indian Universities.
20. Health Education and yoga equipment and logistics purchase.
21. Orient the activities and programs for the acquisition of QAA certificate.
22. Formulation and compliance of the following policies:
 - Teachers, staff and students' code of conducts
 - Formulate a by-law for teacher and staff's remunerations.
 - Require third amendment of BMC Constitution - 1999
 - Human Resource Development Policy
 - IT Policy

Activities for Objective 2

Improve Sound Physical and Financial Assets.

1. Fixing new water pipeline, 10,000 ltr water tank construction, and new water supply networks for regular water supply.
2. Wall compound with bricks for the buildings premise.
3. RCC motor road connection to campus premise from the nearest road head.
4. Science lab construction and purchasing tools and equipment for operation.
5. Constructing a class room building and adding a floor to administrative building.
6. Repairing and putting concrete cement on the floors of the old buildings' classrooms.
7. Purchasing 100 pairs of classroom furniture, 20 lecterns, 10 white boards, 5 demonstration boards and 10 cupboards for departments and cells.
8. Constructing 2 hostels with 30 students' capacity each for boys and girls.
9. Constructing a conference hall with furniture and equipment.
10. Construct a badminton com basketball court.
11. Bio-engineering and plantation of Rudrakshya.
12. Construct a playground with parapet.
13. Canteen house construction.
14. Construct a hut for vehicles' stand
15. Gender friendly latrine construction and repairing the existing building.
16. Construct a teachers and staff's quarter.
17. Construct a guard's quarter.
18. Involvement of Dholbaje Community Forestry User Group and participate in its development and profit sharing activities
19. Construct a museum and generate income through tourists.
20. Invest in a view tower construction with Dholbaje CFUG and generate income.
21. Use information center for income.
22. Construct a picnic spot in campus' land to generate income.
23. Reconstruction and renovation of Khandbari Hydro Power.

24. Replacing old motorbike through exchange offer.

Activities for Objective 3

Stress on wider geographic coverage and inclusion in students' population.

1. Increasing in the present amount in scholarship trust fund with the increment of NRs 100,000 every year.
2. Encourage poor, female and educationally disadvantaged Janajatis and Dalits enrollment in higher education through fee waive scholarship and hostel facilities.

Activities for Objective 4

Create Harmonious Campus Environment.

1. Conduct orientation and training programs to develop students' feeling of respect and mutual cooperation among individuals.
2. Conducts training and seminars in the topics of human values and social welfares.
3. Attempt to avoid political interferences in campus.
4. Make management committee and community responsible to maintain appropriate teaching learning environment in campus.

Activities for Objective 5

Improve internal and public communication, extend networking and maintain transparency and good governance.

1. Continue to publish annual and half yearly bulletins, campus profile, calendar and transfer and publish information in local newspapers on quarterly basis.

2. Upload contents in the campus' website regularly.
3. Systematize and use existing notice board number and wooden noticeboards.
4. Operate separate examination and administration section.
5. Install accounting software, and train staff with secretarial package.
6. Organize college-community interaction programs at least twice a year.
7. Extend educational and research networks with national and international research centers and academic institutes.
8. Host domain and promote international access.
9. Give continuation to audit all the financial transactions through internal and external auditors.

6.2. Operation PLAN

Objective 1: Improve efficiency and quality through human resource development and high quality programs.

Timeline/half years	2072/73		2073/74		2074/75		2075/76		2076/77	
	1	2	1	2	1	2	1	2	1	2
Activities										
New subject expansion - Science and Technology			√							
Tourism Studies							√			
Rural Development				√						
Agriculture										√
Initiate vocational subjects								√		
Capacity building training for students		√		√		√		√		√
Running research activities		√		√		√		√		√
Training for teachers		√			√		√			
Journal Publication		√		√		√		√		√
Students' Publication		√		√		√		√		√
Training for staff			√							

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Higher level study for teachers				√			√		√	
Reading room preparation		√								
Books purchase		√	√	√	√	√	√	√	√	√
Computers purchase		√								
Develop E-library		√		√		√		√		√
Non- credit Professional courses for students		√		√		√		√		√
Internal examinations		√		√		√		√		√
One laptop per teacher			√			√				√
Photo copier machines purchase				√						
A projector for each department			√					√		
Required policies formulation		√	√			√		√		
A printer for each department and RMC				√						
A Students' publication from the departments		√		√		√		√		√
Teachers' exposure visit			√			√			√	
College-community trip		√		√		√		√		√
Health equipment purchase		√		√			√		√	
Yoga practice		√		√		√		√		√

Objective No 2: Improve Sound Physical and Financial Assets.

Timeline/half years	2072/73		2073/74		2074/75		2075/76		2076/77	
	1	2	1	2	1	2	1	2	1	2
Activities										
Compound wall fence with bricks			√		√					
Safe drinking water supply			√							
Girls' Hostel construction							√			
RCC link road construction				√						
Parking hut for vehicles			√							

Filling PCC on the floor of old class rooms			√			√				
Classroom building construction							√			
Adding a floor on the administrative building			√							
Classroom furniture purchase			√		√			√		
Boys' hostel construction										√
Conference hall construction & purchase furniture									√	
Badminton & basketball court			√	√						
Playground construction with parapet									√	
Furniture for library purchase				√				√		
Bi-engineering and plantation of Rudrakshya		√		√						
Canteen construction			√							
Latrine Construction		√		√						
Cupboard Hall Construction									√	
Classroom building expansion				√				√		
Teachers and Staff's quarter									√	
Guard quarter							√			
Recreational park construction in Dholbaje CF							√		√	
Museum construction										√
Science labs		√		√		√		√		
View tower construction							√			
Agriculture Lab										
Picnic sport construction and operation						√	√	√		
Reconstruction of Khandbari Hydro power project		√		√		√		√		√
Motorbike exchange		√								

Objective No 3: Stress on wider geographic coverage and inclusion in students' population.

Timeline/half years	2072/73		2073/74		2074/75		2075/76		2076/77	
	1	2	1	2	1	2	1	2	1	2
Activities										
Increase scholarship trust fund and source identification		√		√		√		√		√
Institutionalize existing scholarship fund.		√	√	√						
Fee waiver, scholarship & other facilities	√		√		√		√		√	
Hostel facility for girls							√		√	
Hostel facility for boys								√		

Objective No 4: Create harmonious and disciplined campus environment.

Timeline/half years	2072/73		2073/74		2074/75		2075/76		2076/77	
	1	2	1	2	1	2	1	2	1	2
Activities										
Orientation and training to students.		√		√		√		√		√
Training workshop on Human values			√		√			√		√
Facilitation for proper political culture	√		√		√		√		√	
Interaction with management committee and community	√	√	√	√	√	√	√	√	√	√

Objective No 5: Improve internal and public communication, extend networking and maintain transparency and good governance.

Timeline/half years	2072/72	2073/74	2074/75	2075/76	2076/77
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Activities	1	2	1	2	1	2	1	2	1	2
Bulletin		√	√	√	√	√	√	√	√	√
Establish EMIS	√									
Journal publication		√		√		√		√		√
Annual Publication Barun Darpan	√		√		√		√		√	
Secretarial training for staff				√				√		
Install accounting software			√							
Systematize notice boards and Number		√			√				√	
College-community interaction	√		√		√		√		√	
Networks extension	√	√	√	√	√	√	√	√	√	√
Manage website		√		√						
Form internal audit committee		√				√				√

6.3. Baseline Indicators' Status and Target Setting

BMC is oriented towards achieving the following yearly targets through the implementation of this strategic planning:

S. N.	Evaluation indicators	Base line 0271/072	Target 2072/073	Target 2073/074	Target 2074/075	Target 2075/076	Target 2076/077
1	Student enrolment	404	10%	15%	20%	20%	20%
2	Regular students pass percentage	20%	25%	30%	35%	40%	50%
3	Percentage of extra-academic receipt	1%	15%	15%	15%	15%	15%
4	Operating cost recovery rate	7%	10%	10%	10%	10%	10%
5	Gender parity index	50:49	50%	50%	50%	50%	50%
6	EDJ index of total students	10%	12%	15%	20%	20%	20%
7	Dalit index of total students	7.6%	8%	9%	10%	10%	10%
8	No of teachers with M. Phil, Ph. D	0	0	1	2	2	3
9	No. of teaching staff	29	30	33	38	40	45
10	No. of non teaching staff	6	7	8	9	10	12

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11	No. of program	3	3	4	5	5	6
12	Application per student place ratio	1:1	1:1	1:1	1:1	1:1	1:1
13	Total capacity	600	670	680	760	900	1200
14	Capital formation increment ratio from regular sources	10%	15%	20%	20%	20%	20%
15	Total amount awarded for Scholarships (Rs.)	110,010	150,000	200,000	250,000	300,000	300,000
16	Average percentage of outgoing and drop out students	20%	16%	12%	8%	5%	5%
17	Rate of graduate employment	In the process	--	--	--	--	--
18	Actual class days	140	170	184	184	184	184
19	No. of book issue per student	1	1	2	2	2	2
20	No. of campus' yearly publications	2	3	4	4	5	5

Targets have been set for the first five years of the planning. Upon the completion of this period, comprehensive review will be carried out, and targets for another five years will be set.

6.4. Strategic Planning Matrix in Logical Framework

Vision: BMC will be recognized nationally for the excellence of its programs and development of professional and community leaders.

	Narrative Summary	Objectively verifiable indicators	Means of verification	Important Assumptions
Mission	BMC will receive a greater acceptance from the community by dedicating itself to producing skilled and professional manpower through the scholarly, creative and research activity of its faculty, staff and students.	By 2020, 80% graduates from BMC will be employed in national level respectable job market or engaged in self-employment within 6 months of graduation	1. BMC progress report. 2. BMC profile.	Strategic Planning is effectively implemented.
Goal	BMC will maintain financial sustainability, improve physical facilities and create an appropriate teaching learning environment through quality assurance.	By 2020, BMC will explore and utilize 5 other sources of sustainable revenue generation, and the infrastructure works mentioned in this plan will be constructed.	1. BMC financial reports. 2. BMC goods logbook 3. Site observation	Strategic Planning is effectively implemented.

	Narrative Summary	Objectively verifiable indicators	Means of verification	Important Assumptions
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Obj 1	Improve efficiency and quality through human resource development and high quality programs.	At least 50% teachers will receive training and/or qualification upgrading opportunity. At least 3 new programs and one yearly training package course will be operative.	Site visit, programs approval certificates, progress reports. EMIS report	Human resources available and approval for new programs is possible.
Obj 2	Improve Sound Physical and Financial Assets.	Expand all required physical facilities and utilize 5 other regular sources of revenue.	-Progress report - Statement of income sources -EMIS report	Funding can be raised from local level and external donors.
Obj 3	Stress on wider geographic coverage and inclusion in students' population.	Students from at least 10 districts will enroll in BMC, and the number of girls, EDJ, Dalits, disabled will increase by 20% and 10% respectively. Gender parity index will be 50:50	-Students personal files -EMIS report	Funding can be raised to increase scholarship trust fund.
Obj 4	Create Harmonious Campus Environment.	Students of ethnicity, religion, mental & physical traits and political views will be respected.	-Analysis of students population -EMIS report	Political situation of Nepal is improved.
Obj 5	Improve internal and public communication, extend networking and maintain transparency and good governance.	Monthly faculty meeting, Bi-monthly management committee meeting, half yearly community meeting, will be conducted and overall progresses will be publicized	-Meeting minute books, progress and financial reports. -EMIS report	Campus administration and management committee will have strong willpower.



CHAPTER - 7

MONITORING AND EVALUATION

The progress of the program activities will be monitored on monthly, quarterly, bi-annual, and annual basis based upon the targets set in this planning and work performance of the sub-projects. An effective monitoring team will be formed including members from faculty, staff, management committee members, representative fro community and students representative. The committee will develop a monitoring and evaluation guideline and conduct the activities accordingly.

It will be a transparent monitoring system, and flexible enough to adapt and even change planned activities if monitoring makes it clear that the initial plans do not correspond and address to the felt needs of the campus.

Monitoring and Supervision Activities

- Visiting campus and operative activities.
- Systematic and critical review of operation.
- Systematic documentation of the overall performance.
- Tallying the campus' report with the performance and output.
- Adaptation of new operative strategies to circumstances.
- Quality of the services as planned.

Project Assessment Criteria:

- Campus participation in the project activities.
- Achievements of the objectives.
- Benefits from the projects.
- Change brought by the projects in the campus.
- Project's completion within the given timeline.

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CHAPTER - 8

FINANCIAL MANAGEMENT

8.1. Budget Estimation

Based upon the need and demand, projects have been prioritized. Budgeting has been done only for projects put into priority. Budget has not been allocated for the small projects which need more management rather than the budget.

In total 85 project activities have been included in the five-year plan, and out of them 45 will be in operation from the first year. Budgeting has been done only for 45 project activities, whereas others keep on going regularly and BMC will manage the budget alone for them. NPR 27,000,000 is the total estimated budget of the 45 project activities. Proposed financial management is as follows for the aforesaid amount:

SN	Projected Sources	Amount	Estimated Expenditure
1	UGC	1,50,00,000	2,70,00,000
2	Local donor agencies	30,00,000	
3	Local government bodies	30,00,000	
4	External Resources	50,00,000	
5	BMC Internal sources	10,00,000	
	Total	2,70,00,000	2,70,00,000

BMC has to spend around NPR 3,000,000 from internal sources for other 40 non-budgeted projects which all need budget.

8.2. Yearly Budget Projection

FY 072/73	6,000,000.00
FY 073/74	4,000,000.00
FY 074/75	7,000,000.00
FY 075/76	6,000,000.00
FY 076/77	4,000,000.00
Total	27,000,000.00

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CHAPTER - 9

CONCLUSION

Strategic planning is a means rather than an end. Every activity does not need budget, but they need proper management and mobilization. Therefore, the

success of this planning depends upon the commitment of the stakeholders, devotion, cooperation and positive assertion.

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