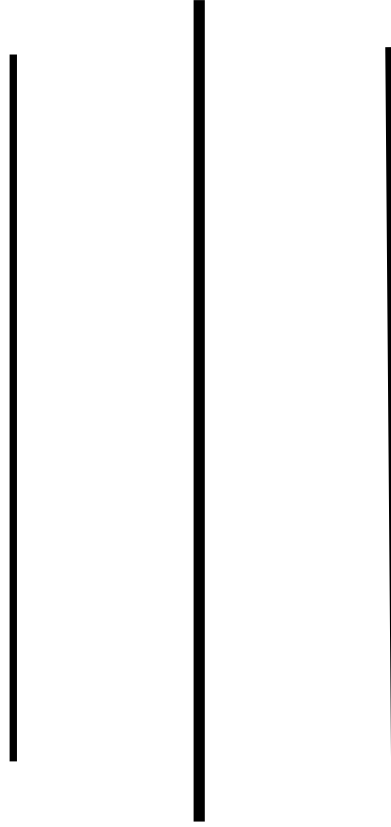


ANNUAL REPORT

2079-080 B.S. (2022-23 A.D.)



GOBARDHAN JANATA CAMPUS

(Affiliated to Tribhuvan University)

Established: 2064 B.S. (2007 A.D.)

Saptakoshi Municipality Ward No.2, Saptari

Madhes Province Nepal

Budget Fiscal Year: 2079/080

Report Publication Date: 2080/08/15 (2023AD)

GOBARDHAN JANATA CAMPUS

Saptakoshi Municipality, Ward No. 2, Saptari

Madhes Province Nepal

Established: 2064 B.S. (2007 A.D.)

ANNUAL REPORT 2080

Budget Fiscal Year: 2079/080

Report Publication Date: 2080/08/15 (2023AD)

Report Preparation Team

- Arjun Basnet (Lecturer)
- Shatrughan Chaudhary (Campus Chief)
- Rames Kumar Karki (Chairman)
- Rameshwor Prasad Chaudhary(Lecturer)
- Hemraj Khatri (Lecturer)
- Kusila Rai (Librarian)
-

Date of Report Endorsement by Management Committee: 2080/08/15

Executive Summary

Established in 2064 B.S. by Stakeholders of GobardhanBairagi Secondary School, social activists and academicians of this region with an aim to impart quality assured education in affordable cost, GobardhanJanata Campus is one of the leading campuses of Saptari District MadheshPradesh of Nepal. Located at the Northern part of Saptari District and heart of Saptakoshi Municipality of Saptari District it has been serving the needs of the students from Dang and districts like Udayapur, Sunsari, Khotang, Bhojpur etc. This campus is affiliated toTribhuvan University Nepal. This campus was established by community to provide education at affordable cost and manage under non- profit basis. The Campus is running Bachelor level programs in education and business studies. At present 281 students are studying in the campus of which 207 (74%) are female and 58% comes from disadvantaged families. The B. Ed. Program was launched in 2064 B.S. while B.B.S. program was started from 2067 B.S. There are 13 teaching staff available with the campus. With financial support of UGC and other sources now the campus has its building. The campus has adopted the teaching and learning methods such as lecture, demonstration, participation, discussion and field trip methods

Trend Analysis of the Last three year (2077/78-2079/80) student's enrolment at campus shows that number of students is increasing year after year. In the year 2077/78 total students 338 enrolled of 252 were girls, while in 2078/79 of total 339 students 257 were girls and in 2079/80 of 281 student's 207 are female. Regarding the disadvantaged group students over last three years data shows that 55% students in this campus are studying of the disadvantaged community. This further signifies the importance and need of this campus.

There is remarkable progress in pass out trend. In the year the pass out rate was 17.57% while in the year 2077/78 it increased to 35.54%, the income and expenditures of the campus are being audited every year and no any serious irregularities have been found. All the previous year taxes are deposited to internal tax office and social audit system have been followed by steering committee. The campus has an efficient, active and guiding steering/ management committee elected by council. The campus has the future plans to identify and provide scholarship to poor, socially deprived and dalit students of the society. Provide education for producing competitive, qualified and skilled human resources require to meet the needs of Nepal's present manpower market trend.

The campus has identified short term, and long term issues/challenges and plans to address them, Lack of sufficient funds and regular teaching faculties, Proposals for additional funding have been prepared and requested to local municipality, provincial government and university grants commission. There is a demand and need to launch bachelor in Business administration, Bachelor in ICT if resources will be available initiate master's program in education, and business studies in near future.

Table of Contents

Cover Page

Annual Report Preparation Committee

Executive Summary

Table of Contents

1. General Background
 2. Academic Progress
 - 2.1 Enrolment Trend Analysis of the Last Three Years
 - 2.2 Pass Rate Trend Analysis of the Last Three Years
 - 2.3 Graduate Trend Analysis of the Last Three Years
 - 2.4 Academic Programs
 - 2.5 Educational Pedagogy
 3. Physical Progress
 - 3.1 Infrastructural Development
 - 3.1.1 Buildings and Rooms
 - 3.1.2 Drinking Water
 - 3.1.3 Toilet Facilities
 - 3.1.4 Sports Facility
 - 3.1.5 Transportation Facilities
 - 3.2 Educational Aids and Equipment
 - 3.2.1 Educational Equipment (ICT, Lab Equipment, etc)
 - 3.2.2 Books/Journals/Reference Materials
 - 3.2.3 Furniture
 4. Financial Progress
 - 4.1 Analysis of Financial Resources / Income of the Last Three Years
 - 4.2 Expenditures Analysis of the Last Three Years
 - 4.3 Audit Observations / Issues and Steps Taken to Mitigate the Issues Raised by Audit Observations in the Last Fiscal Year
 5. Social Progress
 - 5.1 Campus's Involvements in Social Activities
 - 5.2 Society's Contributions for Campus
 - 5.3 Plans for Campus's Contribution to Society
 - 5.4 Plans for Increased Involvement of Society in the Campus
 6. Issues and Challenges
 - 6.1 Short Term
 - 6.2 Long Term
 - 6.3 Mitigation Measures or Plan for Addressing the Issues and Challenges
 7. Annual Work Plan and Budget of the Current Fiscal Year (as per the Strategic Plan)
- Annex 1: Proposed Annual Budget for Fiscal Year 2080/81
- Annex2: Projected Annual Work Plan and Budget of the Three Fiscal Year
- Annex 3: Teaching and Non-teaching staff
- Annex 4: Campus Management Committee

1. General Background

GobardhanJanata Campus was established in 2064 B.S. (2007 A.D) with the aim to provide higher and quality education to students residing in northern part of Saptari, bordering Udaypur district and . This campus is affiliated toTribhuvan University Nepal. The campus is located at Saptakoshi Municipality ward No.2, Saptari district province number-2.This campus is situated near to PhattepurBazzar and origin of Nepal's first canal the Chandra canal. This is a leading and non-profit community based campus committed to meet the quality education to disadvantaged families and rural communities.

This campus was established by community with the physical and financial support ofGobardhanBairagiJanataSecondary School. GobardhanJanata Campus is running Bachelor level programs in education and business studies steams with Nepali, English, Population, Health, Economics and Business studies as major subjects. B. Ed. Program was launched in 2064 while B.B.S. program was started form 2067 B.S. In the year 2068 B.S. the campus became the member ofNepal PublicCampus Sangh(Community) and since then providing education at cheaper affordable cost. In near future this campus is preparing to launch programs in other streams and also post graduate program. At present more than 281 students mainly from Saptari, Udayapur, Sunsari, Khotang and Bhojpur districts are studying in the campus.Students from different religion, culture, cast and ethnicity having low economic status and rural background are acquiring education in the campus. Majority of students studying in the campus are female 74%, disadvantaged families 58% and belong to ethnic group. There is 13 teaching staff available with the campus and most of them are working on partial basis. The campus has two support administrative staff.

2. Academic Progress

Data on the enrolment of students in this campus studied during 2077/78-2079/80 BS are presented in table. Analysis of the 3 years (2077/78-2079/80) trend of student's enrolment at campus shows that number of students is increasing year after year. In 2077/78 total 338 students enrolled, of which 252 were girls, while in year 2078/79 of total 339 students, 257 were girls and in 2079/80 of 281 students 207 students were girls. Over the years the enrolment trend of Female students is slightly increasing. During 2077/78 a total of 338 students 176 students belonged to disadvantaged group. Similarly in 2078/79of the 339 students 187 belonged to disadvantaged groups and in 2079/80 of 281 students enrolled 162 belonged to disadvantaged groups. This clearly shows that more students from disadvantaged groups (55.5%) are getting benefitted in this campus. This further signifies the importance and need of this campus.

**2.1. Enrolment trend analysis of the Last Three Years
(Disaggregation by Class, Program and Level)**

B. Ed. Program 2077/78													
Category	1 st year			2 nd year			3 rd year			4 th year			Total of 4 years
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
Madhesi	1	1	2	1	0	1	1	0	1	1	0	1	5
Others	1	20	21	0	10	10	0	12	12	0	0	0	43
Dalits	0	0	0	0	0	0	0	0	0	0	8	8	8
EDJ	2	14	16	3	14	17	2	10	12	2	18	20	65
Total	4	35	39	4	24	28	3	22	25	3	26	29	121
BBS Program 2077/78													
Category	1 st year			2 nd year			3 rd year			4 th year			Total of 4 years
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
Madhesi	5	8	13	5	3	8	3	5	8	5	4	9	38
Others	8	12	20	4	5	9	5	6	11	4	5	9	49
Dalits	4	6	10	3	1	4	1	2	3	0	2	2	19
EDJ	8	40	48	4	21	25	10	24	34	3	1	4	111
Total	25	66	91	16	30	46	19	37	56	12	12	24	217
B.Ed program 2078/79													
Category	1 st year			2 nd year			3 rd year			4 th year			Total of 4 years
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
Madhesi	3	2	5	2	0	2	1	0	1	0	0	0	8
Others	1	19	20	1	15	16	0	7	7	0	4	4	47
Dalits	2	1	3	0	0	0	0	0	0	0	0	0	3
EDJ	3	29	32	4	22	26	2	16	18	1	12	13	89
Total	9	51	60	7	37	44	3	23	26	1	14	15	145
BBS Program 2078/79													
Category	1 st year			2 nd year			3 rd year			4 th year			Total of 4 years
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
Madhesi	9	12	21	6	7	13	1	1	2	1	3	4	40
Others	3	7	10	3	5	8	2	8	10	3	5	8	36
Dalits	6	2	8	3	4	7	1	0	1	0	2	2	18
EDJ	15	23	38	6	24	30	3	18	21	2	7	9	98
Total	33	48	77	18	40	58	7	27	34	6	17	23	192
B.Ed program 2079/80													
Category	1 st year			2 nd year			3 rd year			4 th year			Total 4 years
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	

Madhesi	0	0	0	1	2	3	2	0	2	0	0	0	5
Others	1	8	9	2	5	7	2	6	8	1	7	8	32
Dalits	1	1	2	1	1	2	0	2	2	0	0	0	6
EDJ	2	14	16	2	7	9	3	23	26	0	10	10	61
Total	4	23	27	6	15	21	7	31	38	1	17	18	104
BBS Program 2079/80													
Category	1 st year			2 nd year			3 rd year			4 th year			Total of 4 years
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	
Madhesi	6	8	14	5	11	16	3	4	7	1	1	2	39
Others	5	4	9	3	3	6	1	2	3	2	2	4	22
Dalits	4	3	7	2	2	4	1	2	3	1	0	1	15
EDJ	11	28	39	6	26	32	5	7	12	0	18	18	101
Total	26	43	69	16	42	58	10	15	25	4	21	25	177

2.2 Pass Rate Trend Analysis of Last Three Years(Disaggregated by Female,EDJ, Dalits)

program	year2076/77								% of passed
	Total Appeared	Total Passed							
		Total	F	EDJ	M	D	Others		
BBS	118	17	5	5	-	-	7	14.40%	
B.ED.	121	25	16	6	-	-	3	20.66%	
program	year2077/78								% of passed
	Total Appeared	Total Passed							
		Total	F	EDJ	M	D	Others		
BBS	192	51	30	20	5	2	9	26.56%	
B.ED.	109	56	44	36	3	2	18	51.37%	
program	year2078/79								% of passed
	Total Appeared	Total Passed							
		Total	F	EDJ	M	D	Others		
BBS	177	67	41	35	18	3	11	37.85%	
B.ED.	104	28	24	14	1	6	13	26.92%	

The pass out rate trend of the students has gradually increased in 2077/78 compared to 2076/77. In the year 2076/77 only 42 (17.57%) students passed with 14.40% BBS and 20.66% B.ED. while in 2077/78 year 107 (35.54%) students passed the examinations, BBS 26.56% and 51.37% in B.ED. While in the year 2078/79 of the in the BBS program of the 177 students appeared in the examinations 67 students passed out (37.85%). Similarly in B.ED program of 104 students appeared in the examinations 28 have passed out with 26.92% pass rate.

2.3 Graduate Trend Analysis of the Last Three Years

Graduate Trend Analysis of the Last Three Years In the year 2077/78 out of 42 graduates, 21 were female, 11 EDJ with highest number in B.Ed. program and lowest number in BBS program. Similarly in the year 2078/79 out of 30 graduates, 9 were female, 14 EDJ with

highest number in B. Ed program and lowest number in BBS program. Likewise, in the year 2079/80 out of 38 graduates, 22 were female, 9 EDJ, 1 Dalit and 1 Madhesi with highest number in B. Ed program and lowest number in BBS program.

Graduate Rate Trend Analysis (Disaggregated by Female, EDJ and Dalit)

Year 2077/78						
Level	Program	Graduate students				
		Total	Female	EDJ	Dalit	Madhesi
Bachelor's level	B.Ed.	25	16	6	-	-
	B.B.S.	17	5	5	-	-

Year 2078/79						
Level	Program	Graduate students				
		Total	Girls	EDJ	Dalits	Madhesi
Bachelor's level	B. Ed.	20	7	6	-	1
	B.B.S.	10	2	8	-	-

Year 2079/80						
Level	Program	Graduate students				
		Total	Girls	EDJ	Dalits	Madhesi
Bachelor's level	B. Ed.	23	15	6	1	-
	B.B.S.	15	7	3	-	1

2.4 Programs

GJCoffers at present the following Academic programs:

Bachelor's Program				
Programs	Affiliation	Approval Year	Duration	Exam System
Bachelors in Education(B.Ed.)	T.U.	2065 BS	4 Year	Annual
Bachelors in Business Studies(BBS)	T.U.	2067 BS	4 Year	Annual

2.5 Educational Pedagogy

In the past the campus used to apply only the traditional teaching pedagogy but now a day, owing to the advancement of technology and demand of stakeholders, the campus has also adopted the modern methods of teaching pedagogy. Classes based educational programs are equipped with multimedia projector and new forms of teaching methodology such as group discussion, interaction, student presentation, case analysis etc. have been used.

The campus has adopted the following teaching and learning methods

- Lecture method
- Demonstration method
- Participation method
- Discussion method
- Field trip

3 Physical Progress

3.1 Infrastructural Development

In the year 2075/76 with the financial support of the school, this campus has purchased 2 katha of land. Thereafter in 2076/77 University Grants Commission (UGC) provided Rs 2500000 (twenty five lakh) and construction of the first building of the campus was started. In the first year foundation of a 12 room 3 storey building was laid and despite the COVID-19 lock down at the end of the year roof of the ground floor was completed. In the second year 2077/78 University Grants Commission (UGC) has allocated Rs 5000000 (Fifty lakh) of which 50% has been received by Campus. Till the month of Mangsir 2077 the roof part of the 3 storey building has been constructed by spending more than Rs 5100000.

3.2 Educational Aids

3.2.1 Educational Equipment (ICT, Lab Equipment, etc):

One desktop computer is being used for administrative purposes. 1 printer and 1 photocopy machines are there in administrative section. There is facility of internet in desktop computer and open access of wi-fi service in the campus area.

3.2.2 Books/Journals/Reference Materials:

GJC Library is extended at only one room with no e-library facility. The size of library room is 172 sq. ft. There are 4325 books including text and reference books are available in the library. There are 2 desktop computers in the library section with internet facility.

3.2.3 Furniture:

There are 117 sets of desk-bench and 3 sofa sets, 1 sets of landline phone, 15 Plastic chairs and 15 tables, 4 cabinets and 12 CC Camera are there in the college.

4 Financial Progress

The detail of financial resources and expenditure of GJC is stated below:

4.1 Analysis of Financial Resources / Income of the Last Three Years

The campus has two major financial resources (Self-Generated Resources and Grants from Government Bodies) for funding its various activities which are given below.

Fiscal Year	2077/78	2078/79	2079/80
Student's Fees	1160355	1850070	24,77,050
Other Income	-	350984	51,74,843.8
Total Self Generating Resources	1160355	2201054	76,51,893.80
UGC Grant	759175	1200000	13,49,000
UGC Physical development (Building construction Grant	3750000	-	7,50,000
Municipality Grants	600000	296908.88	0
Other Grants	-	2826798.88	0
Total Grants	5109175	4323707.76	20,99,000
Total Income	6269530	6524761.76	97,50,893.80
% of Student Fee on Total Income	18.50%	28.35%	25.40%
% of Grants on Total Income	81.49%	66.26%	21.52%

The main sources of self-generated resource of this campus are student fees, bank interest income and other miscellaneous income. Student fee covers highest portion of income which is Rs. 76, 51,893.80, Rs. 2201054.00 and Rs. 1160355.00 in fiscal year 2079/80, 2078/79 and 2077/78 respectively. The campus also generates the funds from UGC and other institutions as grants. From UGC Regular Grants, campus received Rs. 759175.00 Rs. 1200000.00 and Rs. 1349000.00 in fiscal year 2077/78, 2078/79 and 2079/80 respectively. Generally, more portion of total income is covered by students' fees which mean that it will be more difficult for the campus to manage fund in the context of gradual decline in the number of students. Therefore, campus should increase the contribution of other sources of income as well as the enrolment of the students.

4.2 Analysis of Expenditures the Last Three Years

The funds generated from various sources are used to meet the recurrent and capital expenditures of campus which is presented as follow.

Fiscal Year	2077/78	2078/79	2079/80
Salary	16,28,245.00	17,05,339.00	1844800.00
Other operating Expenditure	7,13,561.00	6,75,280.00	794614.00
Total Recurrent Expenditure	23,41,806.00	23,80,619.00	26,39,414.00
Infrastructure Development	5691477.00	2135405.00	3549430.00
Equipments	-	250043.00	-
Books	-	-	-
Total Capital Expenditure	56,91,477.00	2385448	35,49,430.00
Total Expenditure	80,33,283.00	47,66,067.00	61,88,814.00

% of Salary on Total Recurrent Expenditure	69.52%	71.69%	69.89%
% of Salary on Total Expenditure	20.26%	35.78%	29.80%

The main areas of recurrent expenditure of this campus are salary and other operating expenditure. Salary covers highest portion of expenditure which is Rs. 1844800.00, Rs. 1705339.00 and Rs.1628245.00 in fiscal year 2079/80, 2078/79 and 2077/78 respectively. The campus also incurs the expenditure to invest in infrastructure development, purchasing of equipment, and books. Generally, the campus incurs more than 70.36% on total recurrent expenditure and total expenditure in salary. Therefore, the campus is not being able to invest in infrastructure development, educational aids and equipment, books and library materials and human resource development properly. The campus should increase the investment in capital expenditure as well as human resource development by creating the other sources of income.

4.3 Audit Observations / Issues and Steps Taken to Mitigate the Issues Raised by Audit Observations in the Last Fiscal Year

The campus carries out its annual audit after 3 months of every fiscal year by the registered auditor nominated by the campus management committee. The bank accounts related to capital transactions are signed by the joint signature of the chairman and campus chief. At present, the annual audit is carried out by K. Regmi Associates (CMC Members) according to generally accepted accounting principle and Nepal Standard on Auditing. Audit observation, recommendation and steps taken to mitigate the issues of fiscal year 2079/80 are presented as follows:

Audit Observations

- Social Security Taxes were not deposited in time
- Bank interest income not found from the Fixed deposit amount to Campus
- No other specific comments

Steps Taken to Mitigate the Issues Raised by Audit Observations

- All tax amount Taxes such as social security, income tax and TDS will be deposited timely and all records
- Steps are followed to renovate the bank fixed deposit of campus to include the interest earned income as sources of income.

5 Social Progress

The Flourishing and advancement of Gobardhan Janata Campus rests entirely on its harmonious relationship with local community as it is a community-based and public campus, GJC has not been an exception to this fact that the community has contributed profusely for the advancement of the campus and the campus, in turn, has been involved in the activities of social welfare.

5.1 Campus's Involvements in Social Activities

As an integral part of the community, Gobardhan Janata Campus has been involved in vital social activities since its inception. Its involvement in social activities can be summed up as follow:

- Identify and provide scholarship to poor, socially deprived and dalit students of the society
- Provide education for producing competitive, qualified and skilled human resources require to meet the needs of Nepal's present manpower market trend

Adopt teaching and learning methods as per the need of students

- After graduation the campus will facilitate and help for the placement in the collaboration of different institutions, public and private organizations.
- It has offered full and partial scholarship to the economically and socially disadvantaged students and other deserving students as per administrative and operating guidelines.
- It has availed its physical infra-structure especially auditorium hall to social institutions to conduct their programme.

5.2 Society's Contributions for Campus

The society has contributed quite a lot for the sustainable development of the campus since its inception, which has been summed up as follow:

- Madhes province Government or Parliamentary Fund provided the budget to revamp the physical infrastructure of campus.
- Saptakoshi Municipality allocated the budget for purchasing campus equipment and furniture like desk bench etc.
- University Grants Commission of Nepal has donated funds to develop e-library, to purchase computers, laptop and projector.

5.3 Plans for Campus's Contribution to Society

Although the campus has been contributing to the society in various ways, the efforts made have not been sufficient. The campus is planning to launch various programmes to maximize its contribution to the society in the following ways:

- Establish union of ex-student's union and increase membership of its union.
- Make the provision of open memberships for local community and organizations.
- Initiate and promote partnership with other local organizations in financial and social sectors.
- Provide free ship for marginalized, disadvantaged, educationally unprivileged group.

- Publish annual audit, financial report, annual report with work plan, annual academic calendar etc. to provide the information about the campus.

5.4 Plan for Increased Involvement of Society in the Campus

Though the campus has been involving the society in the activities of the campus, the efforts made haven't been sufficient. The campus is planning to launch more effective strategies to increase society's involvement in the campus through the strategies stated below:

- Encourage of stakeholder's effort to promote the distinctive image of campus.
- Collecting suggestions from different social institutions organizing interaction programmes.
- Involving the campus in relevant social and academic activities organized in the society.
- Encouraging the members of the society to contribute economically to the campus through donations.

6 Issues and Challenges

Despite the facing various difficulties, the campus is slight advancement, the campus has adopted quick micro management problem solving approaches in various aspects in recent years, it still has many issues to address and challenges to meet. The short term and long term issues and challenges are as follow:

6.1 Short Term

- Attracting excellent students from local and national community to enroll.
- Improving the quality of education for graduate.
- Developing EMIS and ensure the extensive use of IT.
- Developing physical infrastructure facility to fulfill the present and future needs of the campus.
- Developing the infrastructure for e-library and Faculty departments and committees.
- Creating the research oriented teaching learning environment.
- Running extracurricular activities regular as the integral part of education.

6.2 Long Term

- Joining the QAA assessment criteria and qualify for accreditation
- Offering new bachelor and master degree programs.

- Developing professional competency of the campus faculties.
- Developing inclusive approached relationship with local community.
- Retaining distinct image of campus among the community.
- Obtaining financial sustainability through effective utilization and expansion of available resources.
- Developing supportive environment from local municipality and stakeholders towards campus development and improvement

6.3 Plan for Addressing the Issues and Challenges

The campus is planning to organize near future the following programs and policies in order to address the issues and meet the challenges:

- The campus is planning to offer various types of scholarships to attract the competent students and conduct motivating, remedial classes and skill development courses to increase pass percentage, decrease dropout rate and guarantee job placement.
- The campus is going to plan to extend its academic programs in order to suffice the teachers with reasonable work load.
- The campus is planning to make infrastructure of toilet, greenery campus premises, install pure drinking water plant in order to maintain clean, green and pollution free campus environment.
- The campus is going to Research and Development Committee to organize the various research seminars and computer training in coming the academic year.
- The campus is going to install administrative and accounting computer software to meet the need of proper EMIS.
- The campus is planning to develop physical infrastructure to set up RDC and other departments and committees.
- The campus is planning to conduct all the extra and co-curricular activities as per the operation calendar of the campus form the coming session.
- The campus is planning to conduct feasibility studies to run new academic programs and extending Master programs from concerned university.
- The campus is planning to include important stake holders in the campus assembly and hold the frequent interaction programs in campus with stakeholders and Local government bodies.
- The campus is planning to publish annual audit, financial report, annual report with work plan, annual academic calendar etc. to provide the information about the campus.

- The campus is going to explore additional source of income for sustainable development of campus.

7 Annual Work Plan and Budget of the Current Fiscal Year (as per the Strategic Plan)2080/81

Annex 1: Annual Budget Income and Expenditure FY2080/81

GobardhanJanata Campus Estimated Income and Expenditure FY 2080/81

Income Heading	Amount	Expenditures	Amount
Annual fee	1200000.00	Salary & Allowance	2050000.00
Examination fee	100000.00	Stationary Expenses	100000.00
Monthly fee	950000.00	Communication	30000.00
Registration fee	60000.00	Repair/Maintenance	150000.00
Entrance fee	400000.00	Transport	80000.00
Library fee	100000.00	Research & Development	350000.00
Lab	200000.00	Exam Operation	120000.00
Practical fee	50000.00	Lab expenses	150000.00
Sports fee	20000.00	Affiliation Charge	150000.00
Lyakat fee	70000.00	Student Welfare	100000.00
Infrastructure development	60000.00	Practical exam expenses	90000.00
Exam fee	400000.00	Educational Development	250000.00
Miscllanous	350000.00	Promotional expenses	160000.00
		Registration	70000.00
		Sports expenses	90000.00
		Others	110000.00
		Auditing expenses	60000.00
Total Income	39,60,000.00	Total Expenditure	39,60,000.00

Annex 2: Projected Annual Work Plan and Budget of the Three Fiscal Years following the Current Fiscal Year

Budget heading	Proposed Budget		
	2080/81	2081/82	2082/83
Salary & Allowance	2050000.00	2100000.00	2250000.00
Stationary Expenses	100000.00	105000.00	105000.00
Communication	30000.00	35000.00	35000.00
Repair/Maintenance	150000.00	155000.00	155000.00
Transport	80000.00	80000.00	80000.00
Research & Development	350000.00	350000.00	350000.00
Exam Operation	120000.00	122000.00	122000.00
Lab expenses	150000.00	152000.00	152000.00
Affiliation Charge	150000.00	155000.00	155000.00
Student Welfare	100000.00	100000.00	100000.00

Practical exam expenses	90000.00	90000.00	90000.00
Educational Development	250000.00	300000.00	500000.00
Promotional expenses	160000.00	170000.00	170000.00
Registration	70000.00	73000.00	73000.00
Sports expenses	90000.00	94000.00	94000.00
Others	110000.00	120000.00	120000.00
Auditing expenses	60000.00	61000.00	61000.00
Total Expenditure	39,60,000.00	42,62,000.00	46,12,000.00

Annex 3: List of Teaching and Non-teaching staff

SN	Name	Designation	Subjects	Type of service
1	Shatrughan Chaudhary	Campus chief	EPM	Regular
2	Rameshwar Prasad Chaudgary	Teacher	Account	Full time
3	Hem Raj Khatri	Teacher	English	Full time
4	Sony Chaudahry	Teacher	Population	Partial
5	Pradip Chaudhary	Teacher	Statistics	Full time
6	Punam Karki	Teacher	Nepali	Full time
7	Sangita Chaudhary	Teacher	English	Full time
8	Kamal Kant Chaudhary	Teacher	English	Partial
9	PushpaRai	Teacher	English	Full time
10	Chet Parasad Bhattarai	Teacher	Nepali	Partial
11	ArjunBasnet	Teacher	Economics	Partial
12	Durga Prasad Niroula	Teacher	Account	Partial
13	Madanesh Lal Karna	Teacher	Account	Partial
14	Kushila Rai	Librarian	-	Regular
15	SukratiYadav	Office helper	-	Partial
16	Kumari Dhami	Office Helper		partial

Annex 4: List of Current Campus Management Committee

S.N.	Name	Designation
1	Ramesh Kumar Karki	Chairman
2	Nara Devi Khatri	Vice-Chairman
3	Rita Devi Chaudhary	Member
4	BasudevaChaudhary	Member
5	Mahesh Basnet	Member
6	Man Prasad Luitel	Member
7	Bipin Chaudhary	Member
8	BishnudevaYadava	Member
9	Raman Karna	Member
10	Bidyanand Chaudhary	Member
11	Khadga Maya Bhattarai	Member
Ex Officio Members		
12	Krishna Prasad Dhakal	Mayor, S.M.
13	NavarajAdhikari	Re. ward no. 2
14	Devi Joshi	Chairman SMC
15	Chiranjivi Paudel	HeadMaster

16	Shatrughan Chaudhary	Member-Secretary
----	----------------------	------------------