

+Section-1 : INTRODUCTION

1.1 Context and Rationale

Diktell Multiple Campus (DMC) has been serving the educational needs of Khotang district since more than three decades. As there were no any government campus and other affiliated campus in Khotang and its neighboring districts at that time, the local people of the district realized the need to establish a campus in Khotang, (Diktell). The access to higher education in Nepal had been limited to urban areas a few decades ago. Eastern development region is remote development region of Nepal. Among the sixteen districts of eastern development region, Khotang is known as 'Kalikot of East'. So it had a very poor state of higher educational facilities.

In the whole Sagarmatha zone there were no other campuses except in Saptari and Siraha till 2037 B.S. That's why Diktell multiple campus was established in 2037 B.S. after the affiliation to T.U. In Khotang district alone there are six community campuses till now. Most of the campuses established through community initiative have poor physical infrastructure base. T.U. constituent campuses of Sagarmatha zone fulfill only a small portion of the local higher educational demand.

Diktell multiple campus has been trying to fulfill the educational need of Khotang district since its establishment in 2037 B.S. However, the infrastructured constraint has been the major limitation towards its development. The Second Higher Education Project (SHEP) has supported Diktell Multiple Campus to develop the infrastructure of it. After the selection of the Campus by Higher Education Reform Project (HERP) for performance grant and matching grant support, the campus has taken initiative to formulate five year strategic plan. To make equitable, inclusive and qualitative education, the support of The University Grants Commission (UGC) will be a milestone for the campus. In developing the condition of higher education in Khotang district, the strategic plan document provides a frame work to advance the DMC's vision, mission and goals envisioned by its stakeholders.

The plan document represents the educational aspirations and expectation of the people of Khotang, Strategic planning is an important tool of achieving the organizational goals. In fact strategic planning is a visionary process to achieve the goals. Based on the strengths, Weaknesses, Opportunities and Threats (SWOT) analysis. Core competencies of the organization are identified and future plans are formulated. on the basis of long term goal, several sectoral goals are formulated. The former strategic plan of DMC has achieved many goals but there are other several goals which are remaining to be achieved. So this strategic plan has been formulated to fulfill these incomplete goals of the campus.

In the case of DMC, it has achieved letter of intent (LOI) by UGC under the process of QAA achievement. Several factors in relation to higher education like quality, physical infrastructure, human resource, financial sustainability, Educational Management and Information System (EMIS) and community involvement are needed to be considered. The whole approach toward the higher education of community is changing. Now people are being more conscious toward the quality education than obtaining only a certificate. The campus has tried to include all aspects relevant to higher education in the planning document.

Further as the country is being restructured on a federal model, educational institution of the remote area of the country also need new approach to improve the quality of education. It is in the favor of the background that the strategic plan of DMC (2017-2021) has been prepared for the submission to University Grants Commission.

1.2 Objectives

The overall objectives of the strategic plan of Diktell Multiple Campus is to enhance quality and human resources development, physical infrastructure to convert it into a model campus of eastern hilly district. The specific objectives are as follows:

- (i) To analyze the existing environment of the campus and to identify key opportunities.
- (ii) To prioritize the priorities of the campus on the basis of SWOT analysis.
- (iii) To determine vision, mission, goal and sectoral strategies of the campus.

- (iv) To formulate action plan for five years campus through a phase wise improvement measures to meet the performance indicators of UGC.
- (v) To manage the Educational Management and Information System.

1.3 Process Adopted

The campus strategic plan is prepared in consultation with the campus management committee, teaching staff, non- teaching staff and representatives of students unions (Annex-3).

After the selection of the campus for the Higher Education Reform Project by the university grants commission, a preliminary meeting of campus management committee (Annex-1) was held in 2073/09/26 B.S. as per the requirement of the UGC, initial steps were taken to formulate a 5 year strategic plan. The meeting formed a 5 member campus strategic plan committed (Annex-2). The committee organized a one day workshop which formulated the vision, mission goals and strategic plan.

The workshop first overviewed the SWOT. After the overview, the workshop approved the strength and weaknesses and kept the strengths as it is and assembled the suggestions to improve the weaknesses. A grand discussion compiled a list of opportunities and threats. Also the workshop reformed the necessary statements of vision and mission. At last it finalized all the points of SWOT.

On the second shift the participants were divided into groups for the discussion of the following agenda.

- Group A: Human resource Development
- Group B: Quality Improvement and program Extension
- Group C: Physical Infrastructure Development
- Group D: Extra-curricular Activities and student Welfare
- Group E: Organizational Capacity Development
- Group F: Financial Management
- Group G: Campus Community Linkage/Community Involvement

On the basis of the outcome of the workshop and consultation with campus management committee, a preliminary strategic plan was prepared. The draft was shared with campus chief, lectures, representatives, the stakeholders for their review and comments. On the basis of feedback and comments of the final draft was prepared and presented to the CMC. The committee approved it after grand discussion. The revised strategic plan was then submitted to the HERP and University Grants Commission.

1.4 Participants of the planning Workshop

The following people were involved on the workshop.

- (i) Campus Management Committee,
- (ii) Teaching staffs
- (iii) Office staff
- (iv) Representative of Student's union

1.5 Outline of the strategic Plan

The structures of the Revised Campus strategic plan consist of the following sections:

- Section I: It consists of the background of the plan, its objectives, process adopted and the related stakeholders.
- Section II: It consists of the institutional profile of the campus. It consists of the developmental trend of the campus, such as physical facilities, student enrollment, human resources, extra curricular activities, financial activity.
- Section III: It consists of the development trends. In this section physical infrastructure, academic program, student's enrolment, examination and results, human resources, faculty, operational income and expenditure and student dropout trend .
- Section IV: It consists of the strengths, weaknesses, opportunities and threats (SWOT) of the campus are analyzed.
- Section V: It consists of vision and mission statements and leading principles of the campus. Also 5 year action plan involving yearly activities, expected results, estimated budget, and limitations of the strategic action plan.

Section VI : It consists of the implementation of the strategic plan.

Additional information pertaining to the strategic plan is presented in the form of annexes. It basically includes the list of CMC, strategic planning committee and stakeholders.

1.6 Scope of the Plan

This section consists of physical infrastructure, quality improvement, human resources, efficiency of the institute, extra curricular activities and financing, campus community linkage, SWOT of campus, environment setting etc.

Section -2 : INSTITUTIONAL PROFILE

2.1 General introduction of campus

Diktel Multiple Campus is located in the headquarters of Khotang district, Diktel (at present Rupakot Majhuwagadhi Municipality-2). Diktel bazaar is a more important for Khotang district. Majhuwa Kalika Bhagawati as an important pilgrimage for Hindu culture which is attached with this Bazaar. Likewise Halesi Madevsthan, which is known as eastern Pashupatinath of the west 40 km west from Diktel bazar and a panoramic scenery 'Rupakot' hill on the head of Diktel Bazaar. The peak 'Tyamke Danda' is situated in the east and Diktel bazar is located at height of 1717 metre.

DMC was established in Asoj 12th, 2037 B.S. through the efforts of the community for enlighten to higher education in local or Khotang people. It has 28-9-2-3 ropanies land. The land was totally purchased by the campus itself. Khotang district has poor in educational facilities, particularly the campus level education. At that time people had to go outside of the district, Dharan, Biratnagar, Dhankuta and Kathmandu for higher education. The lack of educational opportunity after SLC in the district created an urgent social demand for the establishment of campus. Consequently the people of Khotang took the initiative for the establishment of DMC in the district headquarters. Proficiency Certificate Level courses were started in 2037 B.S. with affiliation from T.U., in 2042 B.S. Bachelor Level in the faculty of Humanities, in 2052 B.S. Bachelor Level in faculty of education, in 2062 B.S. Management in Diploma and Master Degree in faculty of Humanity in Nepali subject in 2070 B.S. were started. Along with the addition of new subjects in the continuous efforts, 17 blocks of buildings with 20 classroom, 347 pairs of desks and benches, 2032 various types of books in library. The various buildings are donated by various organizations.

The catchment area of this campus covers the most part of the Khotang district. Besides this it covers certain areas of Solukhumbu, Okhaldhunga, Bhojpur and Udayapur. The area of the DMC is inhabitant by Rai, Kshetri, Brahmin, Tamang, Gurung, Newar, Sherpa, Sunuwar, Dalit etc. They belong to Hindu, Baudha, Kirat and cristian religion. They seem to have been livelihood of majority population of this district is agriculture. Besides this, a significant number of population belong to trade, government service, military of Nepal, India and British and foreign employment too.

Since its establishment in 2037 B.S. DMC has been receiving financial, physical and other supports from Khotang district development committee, office of land registration and land revenue and community people contributing also. Thus, present status of DMC has been possible as a result of uncased efforts of political parties, local bodies, business community, government, UGC, donors and guardians.

2.2 Geographical location

Diktel campus is situated in the north east of Diktel Bazaar, the headquarters of Khotang. It is situated at an altitude of 1530 m. from the sea level. It is situated on 27° 12' 0" north and 86° 47' 0" east of Nepal. It is located on the top of a foothill of Rupakot. It is a view point of Diktel Bazaar. It covers the area of 28 ropanies, 9 anas, 2 paisa and 3 dams (about 14,616 square metres). It faces to the east-south wards. The land of this campus is divided into two portions: the main portion- 24

ropanies, where the administration and the teaching buildings are situated, and the smaller portion -5 ropanies, where there is wood now.

and other supports from Khotang district development committee, office of land registration and land revenue and community people contributing also. Thus, present status of DMC has been possible as a,

2.3 Physical Infrastructure

✓ Land

28-9-2-3 ropanies land registered in the name of DMC in Diktel and Bamrang VDC, Khotang (at present it located in Rupakot Majhuwagadhi Municipality ward No. 2 and 3).

✓ Buildings and Rooms

At present there are 17 separate blocks of buildings, which are using as given below purposes:

S.No.	Rooms used for	Rooms
1	Class room	20
2	Library	one block
3	Staff room	3
4	Office room	2
5	Store room	1
6	Hostel room	15
7	FSU	1

✓ Furniture and accessories

The campus has furniture and accessories like bench, desk, table, chairs, rack, cupboard, whiteboard etc. to meet the basic requirement of the campus. Though the campus has four computer, two photocopy and four printer etc. But these are not sufficient to meet the requirement of the campus. Which has been shown in the table below?

S.No.	Description	No of Furniture and accessories	Remarks
1	Desk	347	
2	Bench	383	
3	Chair (Plastic and woods)	45	
4	Rack	15	
5	cupboard	14	
6	Whiteboard	20	
7	Table	18	
8	Notice board	4	
9	Photocopy Machine	2	
10	Printers	4	
11	Computer	4	

✓ Hostel

Diktel campus has two buildings with 15 rooms, one toilet and one tap. One has donated by British welfare Diktel, Khotang and one has constructed by itself. One of them need to be repaired so that it is not in use. And in another building ten students are residing now.

✓ Sports Facilities

There is a volleyball court, within the campus premises. Similarly, there is provision of indoor games like chess, carom board, Chinese checkers etc.

✓ Road and Transportation Facilities

DMC has constructed road inside the campus premise for vehicle movement with support of local community efforts' which is linked with 'EasternHilly Democratic Road' (Purvi Pahadi Lokmarga) 2 km far.

✓ Library

The library of the campus is housed in hall. There are 20,032 (reference- 8277 and text books-11,755) books in the library. Besides text books local and national level published newspapers, magazines also available in the library. Although, the numbers of various books in the library is very low to meet the need of the students and teachers. The campus has been continuously trying to add new book in the library through different sources.

✓ **Drinking water**

The provision of drinking water facility has been made inside the campus premises. At the campus one reserve water tank and hill-tanks have been managed for water supply.

✓ **Toilet Facilities**

The campus has 7 toilet rooms for girls and 6 for boys.

2.4 Academic Program and Curricular Management

✓ DMC has launched the following mentioned academic programs:

S.No.	Level	Faculty	Affiliated date	Remarks
1.	Bachelor	Humanities	2042 B.S.	
2.	Bachelor	Education	2052 B.S.	
3.	Bachelor (one year B.Ed.)	Education	2052 B.S.	
4.	Bachelor	Management	2062 B.S.	
5	Master Level (M.A.Nepali)	Humanities	2070 B.S.	

✓ **Students Enrollment**

✓ Student's enrollment of the last three year is given below

Enrollment of students since 2071 B.S.

Year	B.A.			B.Ed.			B.B.S.				M.A.	
	I	II	III	I	II	III	I	II	III	IV	I	II
2071	78	37	30	167	203	171	36	29	21	-	18	10
2072	71	56	31	78	128	141	26	19	29	-	-	18
2073	82	42	54	64	40	101	24	21	13	-	4	-
2074	100	-	15	95	-	29	32	-	21	19		

✓ **Teaching Learning Method**

On the overall, lecture method is the most commonly used for teaching in the campus. However other methods like group discussion, project work, assignment, field observation, teaching practice are used to as per the requirement of the course. The methods of instruction are used in Nepali and English.

✓ **Use of Teaching Materials**

The campus has been using some teaching materials as per the need of the course. Educational materials are used in subject wise like population B. Ed. program etc. The campus has the provision of overhead projector, teaching practice book, which can be used for educational purpose.

✓ **Examination System and Results**

Annual examinations in the campus are conducted by controller of examination according T.U. rules. Besides it, internal assessment, project work, field work, teaching practice, theses are conducted as per the rule of the respective Dean's Office.

Last Five Years Results

Level wise (Pass percentage)									
Bachelor Level (%)									
Academic year	B.A.			B.Ed.			B.B.S.		
	I	II	III	I	II	III	I	II	III
2065 B.S	38.40	53.80	27.24	32.00	22.60	59.32	31.80	58.33	36.84
2066 B.S	41.90	72.72	28.57	21.87	43.75	43.82	46.66	68.42	83.33
2067 B.S	8.00	4.34	45.45	10.00	41.00	32.85	6.45	125.50	27.77
2068 B.S	3.84	14.28	25	6.80	4.5	18.44	0.00	20	25
2069 B.S	NP	NP	25	NP	NP	27.48	NP	NP	5

2.5 Enrollment Trend:

Enrollment of Girls, Dalit and EDJ. Since, 2071 B.S. (only first year)

Year	B.A.			B.ED.			B.B.S			M.A.		
	Girls	EDJ.	Dalit	Girls	EDJ.	Dalit	Girls	EDJ.	Dalit	Girls	EDJ.	Dalit
2071	28	1	3	66	3	3	13	1	2			
2072	13	-	3	23	2	2	13	1	3			
2073	37	3	4	42		7	20	2	1	3	-	-
2074	38	3	5	58	1	4	13	1	2			

Enrollment trend analysis:

There is taken enrollment of students (enrollment data) only 4 years, since, 2071 to 2074 B.S. According to given data, there were decreased the students in 2072 and 2073 among the faculties of Education. The enrollment rate of two faculties – Humanities and Management are constant. But drop-out rate is high. On the basis given data enrollment of girls is high and EDJ and Dalit is low. So, we should try increase to enroll the students and the other hand maximum try to reduce drop-out rate. We should be introduce new 'Programs and Subjects' and launched them effectively and student friendly.

2.6 Human Resource Management

There is altogether 29 teaching and administrative staff in the campus. Among them 20 are teachers and 09 are administrative staff. Among the teachers 17 are full timer and 3 are part timer. Among the full time teaching 10 lecturers 10 are assistant lecturers.

2.7 Institutional Management

The campus is an autonomous, community based educational institution. It is managed by a 15 management committee. It includes among them the representative of T.U., president elected by campus assembly who is accepted by TU, nominated members through campus assembly, president of campus unit teacher's association, Khotang DDC, Diktel VDC, campus area's related regional area member, nominated members through CMC and representative of association of campus staff. The campus chief is the member secretary.

To support the administrative and academic activities of the campus, subject committee, research committee. Extra curricular activity committee, hostel management committee, library committee and prize and scholarship committee have been formed in the campus. Likewise three faculties: arts, education and management. Are formed under assistant campus chief. Teachers' union and students' union have been playing important roles in development of DMC.

2.8 Teachers/Students Union

DMC has formed free students' union and campus unit association of teachers. Association of teachers and students union have been playing important role in the development of the campus.

2.9 Economic and Financial Management

✓ Total assessment of the campus

In the fiscal year 2068/69 the total assets of the campus were valued Rs.14435874.22 (including bank balance and fixed assets, like land and buildings) according to audit report 2068/069 B.S.

✓ Income and Expenditure of the Campus

Description	Fiscal Year		
	070/71	071/72	072/73
Income	29418254.60	9179687.65	11462054.64
Expenditure	23744373.58	16124189.00	16453379.15
Balance	5673881.02	-6944501.35	-4991324.51

Note: Audit report of Fiscal Year 069/070 is not included here.

✓ Sources of Income

DMC receives income from various sources. The regular sources of income are student's fees, interest on bank deposits, annual grants received from UGC, government and non-government donations. Besides these campus receives financial supports and donations from DDC Khotang, local bodies of Khotang district's different VDCs and organizations.

✓ Per Student Cost/fee

In the fiscal year 2068/069 the total expenditure of the campus was Rs. 10435127.71 and the number of students was 621. The total students were Rs. 16803.75.

✓ Financial System

The financial transactions of the campus are maintained according to double entry system. Campus accounts are audited by a registered audit annually.

2.10 Documentation, Research and Publication

The campus has a system of documentation of campus records. However, the documentation practice currently in use needs to be upgraded and modernized through the computerization of the office procedures. Research activities are very limited in the campus.

Teacher are writing and publishing their books as text book like Krishna Bahadur Rai has written for grade 11& 12 English (Linguistics) books and campus chief Suka Raj Rai has been research in humorous literature in the topics of "Adhunik Nepali Nibandham Hasyabyangya" and hold the Ph. D. from TU. Occasionally some teachers publishing their articles in various aspects in papers or journals.

DMC annually have been publishing its own 'Naya Kadam' as master piece of campus.

2.11 Extra-curricular Activities

Besides the regular academic activities different extra-curricular activities are held in the campus on a regular basis. The extra-curricular activities are: (1) Games like volley ball, football, chess etc. (2) Publication of campus souvenir (3) Poetry and quiz contests, (4) Cultural programs, (5) Educational tour, (6) Participation in different contests (7) Different activities done by free student Union and other active union related with political parties.

2.12 Students welfare and scholarship

The campus provides scholarship or free ships for disadvantaged groups, dalits and students from poor family. Similarly, the campus provides around 80 to 90 percent of free ship to the students of martyrs and physically disabled family.

Section- 3: Development Trend

3.1 Physical Infra-structure Trend

DMC has 17 buildings block. Among them one 8 rooms RCC building is a two storey building. All the rest are single storey ones. Of them 19 rooms are well lighted and the rest rooms lack proper lighting. All instructional rooms are spacious enough. Most of the furniture is traditional. Now a days modern type of classroom furniture: armed chairs with side mini-tables have been built. Must of the instructional classrooms accept the RCC rooms, have plank ceilings. One playground has been but recently. Students can play volleyball, badminton, table tennis etc. one this ground.

Of the buildings 2 are hostel buildings, one of them one consist 8 and another 7 rooms .One of floor is concretized and another is paved.

There is managed drinking water at campus. It is reserved in reserve tank. There are water sealed 14 toilet rooms: 7 male and 7 female. But they are not completely feminine and handicapped friendly.

There is supply of electricity at campus. It is supplied to most of the buildings but not in all the rooms. Permanent wiring has not been made in all the classrooms.

3.2 Academic program Development Trend

DMC was established in 2037 B.S. from the then certificate level of [

3.2 academic Development

Diktel Multiple campus was established in 2037 B.S. From the then certificate level of humanities faculty with special Nepal economics political science and history. It initiated bachelor's degree in the same faculty and subjects. specialization in sociology and English begun from 2070 B.S. and master's in Nepali has been running since 2070 B.S.

This campus introduced the faculty of education with math, Nepali and English specialization since 2054 B.S. It introduced population specialization in 2070 B.S. and the second years of 4 year program has been running now. It is intending to launch the master's in education in the near future.

also it has 1 year B.ED. Programmed in Nepali, English and Economics.

3.3 Student Enrollment Trend:

Student enrollment falls in all the faculties generally. But the enrollment percentage is increasing in the faculty of education and humanities, and decreasing in the faculty of management.

The admissions of 3 faculties 2071-2074 are given below.

Date/Year	Humanities	Education	Management
2071	78	167	37
2072	71	78	26
2073	82	64	38
2074	100	95	32

3.4. Examination and the result trend

Generally the student's learning achievements seem tested through central examination system. Subject teachers give them occasional program tests in the classrooms. But the college has not made any internal examinations schedules and implemented it yet. At the time of admission entrance examination and annual board exams are the tests given to our students.

The result percentage in education and management faculties seem comparatively much better than in Humanities faculty. The second to liable result is found education faculty. The result in humanities seems poorer. The result of 2072-2073 B.S. are given below:

Year	Humanities	Education	Management
2070	9	37	5
2071	4	33	5

2072	10	35	11
2073	10	21	-

3.5. Faculty Development Trend:

DMC was established with the faculty of humanities in 2037 B.S. a separate humanities Department was established under the head of Mr. Paban Thapa/Ajaya kumar Jha in 2052. There were the programs of Nepali, economics political science and history. The programs of sociology and English were initiated in 2070 B.S.. The been going on with these six subject in the course of its 36 years. Master

Education faculty 2054 B.S. with English, Nepali and math specialization at first was a joint faculty with Humanities. The Program of population letter separate faculty was established in 2058 B.S. under the head of Mr. Ram Prasad Rai was initiated from 2070 B.S. The faculty of education is running with these four subjects in course of its 20 years.

The program of management was introduced in 2048 B.S. from certificate level (I.Com). The the B.Com (and BBS now) was introduced in 2062 B.S. A separate department was established after 2062 (under the head of Mr. Harkabir Rai. Now every depart is managed by faculty wise assistant campus chief every faculty depart runs in the separate office.

3.6. Human resource Development Trend:

Diktel Multiple campus lacks proper human resource development trend. Diktel Multiple Campus participates in different seminars, workshops, meetings and discussions organized by T.U. and other related organizations and institutions. It sometimes organizes informal meetings and discussions including the members of management committee, political parties, representatives of students organizations, campus staff and other stakeholders. But all these are non-scheduled. We have not yet made operation calendar and put into practice.

3.7. Operational Income and Expenditure Trend:

DMC has appointed an accountant to handle the income and expenditure of campus. It keeps the record of all the income and expenditure. It has opened accounts in Rastriya Baniyya Bank,Diktel, Bank of Kathmandu, Jyoti Bikas Bank, Salpa Bikas Bank, and all the expenses are made through banks. Also there is a standing finance committee under the chairmanship of management committee member.It keeps an eye on the monetary transactions. Everey year an audit is appointed to look into the system of transaction.

3.8. Student Dropout Trend:

The following table shows the student enrollment in the first year (from enrollment register) in different faculties and filling the examination forms (from triplicate):

Faculties	2071		2072		2073		Remarks
	Enrollment	Filling exam forms	Enrollment	Filling exam forms	Enrollment	Filling exam forms	
Humanities	78	64	71	34	82	67	Bachelor
Education	167	96	78	53	64	55	Bachelor
Management	37	30	26	23	38	30	Bachelor
Humanities	18	18	-	-	4	4	Masters

From the above table we can analyse the dropout trend of students. Though 64 enrollment and filled exam form in humanities in 2071, the drop is shocking in 2072 B.S.(48). In the third year the number is tolerable(14). The number of dropout in Education in 2071 is 9, 11 in 2072 and 9 in 2073B.S. Similar trend seems in the faculty of management. Trend of dropout seems big of

desperate. has 1 campus Chief, 3 assistant campus chiefs lectures, 3 teaching assistants and 5 period basis part time teachers. The teachers are selected undergoing a procedure . It publishes wanted invites applications, appoints experts (especially from Kathmandu), prepares questions.

Section -4 : SWOT ANALYSIS

The Strength, Weaknesses, Opportunities and Threats as identified by the stakeholders of Diktel Multiple Campus are given below:

4.1 Strengths

- § Campus is located in peaceful area of 28-9-2-3 Ropanies of land in Rupakot Majhuwagadi municipality (the then Diktel municipality).
- § Regular support from local bodies and UGC.
- § Support and commitment of political parties.
- § Full time qualified and experienced subject teachers.
- § Tolerable number of students.
- § More than 50 percent students are girls.
- § Tolerable pass percentage of students.
- § Only campus of the district running the post graduate classes (in Humanities).
- § Availability of drinking water.
- § Good relationship with community.
- § Three faculties: Humanities, Education and Management running.
- § Two storey, six room RCC building under the support of UGC (matching fund).
- § Well-equipped library of text books.
- § Availability of electronic technology (Phone, Fax, E-mail, Internet).
- § Improved internal examination system and administration.
- § Encouragement to student belonging to disadvantaged groups.
- § Scholarship to some students, free ship to 20 percent students.
- § Access of rough road facility.
- § Selected for HERP.

4.2 Weaknesses

- § The land of campus not properly utilized.
- § Inadequate number of teacher according to the student number and full marks.
- § Inadequate number of administrative staff.
- § Low quality buildings and classrooms.
- § Lack of adequate efficient furniture.
- § Lack of opportunity for the capacity development of the teachers and the officials.
- § Lack of e-library.
- § Lack of permanent financial sources.
- § No compound wall.
- § Lack of sufficient playground.
- § Poor transport facilities.

4.3 Opportunity

- § Possibility of receiving supports from the government, local bodies, donors and community.
- § Efficiency of the teachers can be utilized for quality improvement of the campus.
- § Possibility of increasing the students since there are large number of marginalized community and reasonable fee and quality education.
- § Possibility of increasing the students in Diploma level due to the increasing number of Higher Secondary Schools in its catchment area.
- § Selection of the campus under Second Higher Education Project of UGC.

4.4 Threats/Challenges

- § Increasing number of new campuses in the district that affect the financial support to the campus by the local bodies (VDCs, DDC etc).
- § Meet the performance indicators of UGC to quality of performance grant.
- § Professional competency development of the teachers.
- § Raise funds for the Matching Grant.
- § Frequent discontent from the students about the lack of extracurricular activities.

Section -5 : STRATEGIC PLAN

5.1 Vision

DMC Diktel aim is promote this institute into quality higher educational institute dedicated to fulfill the needs of local people. Also it aims to produce competent human resources for the country through the mobilization of internal and external resources. It aims to mobilize the community people. DMC is committed to develop all round development of the students and attempts to make it a model campus in the eastern hilly region of Nepal.

5.2 Mission

- (I) DMC was established solely for the purpose of providing educational opportunities to the people. Therefore the mission of the campus is to provide educational opportunities by offering bachelors and masters level programs in different disciplines.
- (II) The campus aspires to be a model institution of higher education through physical infrastructure development, human resource development, quality improvement and program extension to fulfill the educational needs of khotang district. The campus will always be effortful towards for increasing access of higher education to student belonging to marginalizes groups and women.
- (III) As a community owned not-for-profit organization DMC is committed to develop partnership with government agencies, local bodies, business and donors.
- (IV) DMC, Diktel is committed to gain QAA .

5.3 Strategic Goals

The following are the sector specific strategic Goals (strategic Development Areas) identified-

- (i) Quality improvement and program extension.
- (ii) Human resource development.
- (iii) Organizational capacity development.
- (iv) Physical infrastructure development.
- (v) Campus-community linkage/community development.
- (vi) Economics and Financial management.
- (vii) Extra-curricular activities and student welfare.

5.4 Guiding Principles

The following guiding principles have been considered while formulating the strategic plan of DMC.

- (i) Development of human resource according to the need of the country.
- (ii) To introduce new subjects and new programs in Bachelors and Masters level as per the need of the country.
- (iii) Create conducive academic environment teachers and support staff.
- (v) To provide quality education at affordable fees.
- (viii) The campus will give preferences to those who are under privileged and socially excluded to develop their ability through education.
- (viii) As community owned institution, the campus will maintain close relation with the government agencies, local bodies and the community.
- (ix) Explore the viability of commercial use of land owned by the campus land for resource generation.
- (x) Produce educational opportunities to the students belonging to marginalized people ethnic groups and dalits etc.

5.5 Values/Commitment

The values/commitments of DMC are as follows:

- (i) We are committed to all round development of the students through quality education.
- (ii) As a not for profit social institution we are committed toward serving the community and we are accountable to the community for our performance.
- (iii) We believe in transparency and good governance.

- (iv) We believe in participation process, all major decisions of DMC will be taken with consultation of the stakeholders.
- (v) The campus commits itself to provide educational opportunities for all without any bias towards caste, creed, religion, ideology, ethnicity or gender.
- (vi) DMC is committed to impart the sense of national unity among students.
- (vii) We strive unity aiming student's rich culture and tradition of Eastern region.

5.6 Overall Strategies

To realize the goal of strategic plan, the campus will adopt the following overall strategies.

- (i) Development of DMC into a model campus of Khotang District.
- (ii) Physical facility and human resource development for quality education.
- (iii) Sustained efforts towards co-operation and co-ordination with government, UGC, political parties, community, local bodies, business community and non-governmental organization.
- (iv) Use of information technology in teaching learning process and office administration.
- (v) Focus on individual capacity development of student through academic and extra curricular activities.
- (vi) Support to student belonging to marginalized communities and girls students.
- (vii) Resource generation through the commercial use of campus assets.

5.7 Sectoral Priorities

On the basis of the outcome of the planning workshop, interaction with the campus management committee and teachers, priority assigned to different strategic development areas in the strategic plan is as follows: The priority areas are based on the projected expenditure on each sector.

S.No.	Development areas	Priority
1.	Institutional Development	1
2.	Infrastructure Development	2
3.	Research constituency and extension	3
4.	Publication and Development	4
5.	Sustainable Development	5

5.8 Action Plan

In order to realize the overall vision and mission of Diktel Multiple Campus through phase wise implementation revised strategic development area identifies the following action plan covering period of three years (2014-2016) has been adopted by the management committee.

5.9 Quality Improvement and Program Extension.

Objectives:

Program extension as per the need of the community and sustained efforts toward improving quality.

Strategies:

1. To add new programs to meet the local need
2. Organize trainings, seminars and workshops for teachers and students.
3. Adopt student centered teaching methods.
4. Emphasis on regularity of classes and course completion in time.
5. Use of information technology for academic purpose.

Section -6 : Determining Major Areas of Strategic Plan

A. Institutional Development

1. Goals: To develop campus as a effective and quality education driving institute.

2. Objectives:

- I. To generate qualitative and skillful human resources to lead the society efficiently and successfully.
- II. To focus in human resources development.
- III. Modernize the library.
- IV. To make effective to the EMIS.

3. Activities:

- I. Manage sufficient instructional materials and conduct effective teaching learning activities.
- II. Develop good relationship with community to increase enrollment of the students.
- III. Conduct field visit, project work, monthly and unit test.
- IV. Initiate the training. seminar, workshop, research etc. to update the capacity of teaching staffs and non-teaching staffs.
- V. Establish the E-library.
- VI. Identify other economic resources for the sustainable development of campus.
- VII. Extend the educational programme.

4. Implementation strategies:

- i. Constituting a institutional development committee consisting of three members under the co-ordinator of assistant campus chief.
- ii. II. Purchasing instructional materials.
- iii. III. Computerizing exam and accounting system and keep all the data systematically.
- iv. Purchasing the software for E-library and installing them.
- v. Conducting training, seminar, workshop for the teachers and office staffs to develop their professional capacity and skills under the advise of research committee of the campus.
- vi. Provide the leaves with half salary to the teachers to complete their higher level research and study according to the decision of the CMC.
- vii. Organizing the interaction and discussion program with stakeholders to build up helpful relationship.
- viii. Conducting effective and participatory teaching learning activities to produce qualified and skilled human resources.

5. Indicators:

- I. Campus report,
- II. Minute book,
- III. Graduates pass-out numbers,
- IV. Increase of students enrollment
- V. Changed the infrastructure

B. Infrastructure Development:

1. Goals: To develop teaching learning friendly infrastructure

2. Objectives:

- I. Repair old block and buildings (with classrooms) and construct new building teaching learning friendly.
- II. Manage hostel properly.
- III. Improve play ground.

3. Activities:

- I. Focus to construct new RCC buildings.
- II. Repair to the old block and buildings.
- III. Manage the administrative and library blocks.
- IV. Identify the economic resources to construct girls hostel.

- V. Manage drinking water and toilet rooms with girl and handicapped friendly.
- VI. Identify the donor to construct the program hall.
- VII. Identify the economic sources to construct separate Student Union Block.
- 4. Implementation of strategies:
 - I. Constituting the infrastructure development committee.
 - II. Listing the works that can be completed through internal sources of campus and categoriseprathamikikaran and start.
 - III. Identify economic resources donors to develop infrastructure of campus.
- 5 .Indicators:
 - i. Campus Annual Report
 - ii. Minute books
 - iii. Photographs
 - iv. Changed infrastructure
- C. Research Consultancy and extension:
 - 1. Goals: To develop professional, skills and capacity of the teachers and staffs.
 - 2. Objectives: Improve optitute capacity of the teachers and staffs.
 - 3. Activities:
 - I. Organize training, seminar and workshop.
 - II. Encourage for higher study and research.
 - 4 .Implementation Strategies:
 - I. Constituting the Research Committee.
 - II. Conduct training, seminar and workshop according demands and needs.
 - III. Provide half salary leaves to the teachers for their higher study and research.
 - 5. Indicators:
 - I. Campus report
 - II. Minute books
 - III. Research documents
 - IV. Improve the quality
- D. Publication and Documentation
 - 1. Goals: To publicize campus achievement regularly and record scientifically.
 - 2. Objectives:
 - I. To promote the publication of journal, bulletins in different disciplines.
 - II. To enhance quality of research – based journals
 - III. To display the students creativity through different types of writing.
 - 3. Activities:
 - I. To publish regular research – based and reviewed articles in journals.
 - II. To publish bulletin, prospectus, calendar regularly.
 - III. To publish wall magazines in the initiations of students.
 - 4. Implementation Stratagies:
 - I. Formation of publication cell.
 - II. Installation of software for the systematic collection and storage of campus documents and activities.
 - III. Enhancing the involvement of faculties in research in and out of campus.
 - IV. Documentation of the published research and other papers.
 - 5. Indicators:
 - I. Reports
 - II. Minute book
 - III. iii. Photographs
 - IV. Published documents
- E . Sustainable Development
 - 1. Goals: Sustain the community-based and non-profit campus as a qualified and successful educational institution.
 - 2. Objectives:
 - I. To increase students enrollment .
 - II. To increase economic sources.

- III. To make helpful and reciprocal relationship to the community.
- 3. Activities:
 - I. Improve quality and extend the programs.
 - II. Request local government to support for the physical infrastructure development.
 - III. Maximum utilize support of the grand of UGC.
 - IV. Continue regular interaction to promote good relationship with community
- 4. Implementation Strategies:
 - I. Activate the QAA Committee.
 - II. Execution of the campus rules effectively.
 - III. Highly to maintain economic discipline.
 - IV. Conduct the regular meeting with stakeholders.
- 5. Indicators:
 - i. Campus Annual Report
 - ii. Minute book
 - iii. Infrastructure
 - iv. Bank balance

4.10 Implementation of Strategic Plan

The campus Management committee will ensure the effective implementation of the strategic plan to achieve the goals envisioned. On the basis of the over all plan, the campus will formulate annual implementation plan at the beginning of each fiscal year. The participation of the stakeholders will be ensured in each phase of the plan implementation. The campus management committee will form several sub committees to look after the sectoral plans. The following committees are formed to support the overall plan implementation.

- 1. Construction committee
- 2. Research committee
- 3. Extra curricular and student welfare committee
- 4. Library committee

4.11 Monitoring and Evaluation/Supervision

To ensure the implementation of the plan on time, a monitoring and supervision committee will be formed. The committee will see the work completion on time assess the quality of work. The committee will also coordinate between different agencies related with the plan implementation. For this purpose detail implementation and monitoring guidelines will be prepared. The guidelines will specify. The status of implementation, responsible person and problems seen thereof. Likewise, forms will be developed for the periodic reporting of the activities. The reports will be sent to the concerned authorities and representative of stakeholders. The feedback received from the monitoring process will be used ensure timely plan implementation.

4.12 Stakeholders Commitments

The stakeholders, most importantly the DDC Khotang, Diktel and local bodies VDCs, Khotang industry, and chamber of commerce, guardians, donors and civil society organizations have committed to raise matching fund needed or the implementation of the campus strategic plan.

4.13 Assumptions/Limitations

The following are some assumptions/limitations taken into consideration while formulating the campus strategic plan:

- 1. The plan reflects the present and future need of the Khotang district as perceived by the campus committee and other stakeholders. It is obvious that their expectations tend to be high formulation the plan. A balance has been maintained between the aspirations of the community and the capacity of the campus to raise matching fund.
- 2. The Campus has been receiving support from political parties, local bodies like DDC, VDCs, UGC, British welfare Diktel and Nepal Army Mude Barrack, Diktel. It is hoped that the support the support will continue in future.
- 3. The strategic plan is basically prepared in view of the Second Higher Education Project's performance grant and matching fund support.
- 4. Regular activities of the campus are none included in the plan.
- 5. It is assumed that the campus will be able to raise the matching fund locally.

6. The revised strategic plan covers a three years period from 2014 to 2016.
7. It is assumed that if the national political and social situation remains stable.
8. Resource constraints are likely to hamper the realizations of goals spelled in the Revised Strategic Plan.

Proposed Strategic Program me and Budget 2017 A.D.

S.N.	Scope of the program me	Proposed program me	Proposed Budget total	Internal	External
1.	Institutional development	Management of sufficient instructional teaching materials and hands out	100	50	50
		Purchase of software for e library	100	50	50
		Conduction training , Seminar, workshop for staff and teachers	200	100	100
		Conducting higher and mini research	100	50	50
		Tracer study	100	50	50
		Program extension. M.ed ,M.B.S. and addition of the new subject in BA,BBS and BED	500	250	250
		Conduct field visit , project work, monthly test , unit test and terminal exam.	150	75	75
		Purchase of computers, Multimedia projectors	1600	800	800
		Purchase of library books	700	350	350
		Additional classes for students	100	50	50
		Participation in sport	300	150	150
		Campus cultural day	200	100	100
		Tour visit of students	100	200	200
		Exposure visit of teachers	600	300	300
		Website , email, in ternate	300	150	150
		Computerization of office system	400	200	200
2.	Infrastructure development	Repair of the old building	2000	0	0
		Construction of administrative block	0	0	0
		Construction of library blocks	0	0	0
		Construction of the girls hostel	0	0	0
		Construction of the program me hall	0	0	0
		Construction of the free student union block	0	0	0
		Construction of well equipped two story 6 rooms RCC building	0	0	0
		Construction of toilets for boys and girls separately	500	250	250
		Repair and construction of the playground Of Volleyball, TT Badminton	500	250	250
		Construction and management of first aid room	600	300	300
		Construction of teacher and staff hostel building	0	0	0
3.	Research consultancy and extension	Conducting training , Seminar and workshop	600	300	300
		Provide half salary leave for teacher and sending for higher study research	320	150	150
		Sending teacher for M.Phill and PHD study	100	50	50

		Loan for computer purchase for teachers	300	150	150
		Thesis supervision training for teachers	200	100	100
		Purchase of furniture and computers for teachers	2000	1000	1000
4	Publication	Publishing regular research based and reviewed articles in journal	800	400	400
		Publish bulletin, prospectus calendar	300	150	150
		Campus souvenirs publication	700	350	350
5	Sustainable Development	Activate the QAA committee	600	300	300
		Committee for maintain economic discipline meeting checking of accounts internally	50	25	25
		Regular meeting with stakeholders interaction	200	100	100
		Preparation of the SSR Report	300	150	150
		Introduction of the vocational subjects CTEVT	400	200	200
		Information Management	1000	500	500
		Training related with computer accounting record keeping, library management	200	100	100
		Regular supervision and monitoring of the campus activities	100	50	50
		Organize guardians meeting annually	200	100	100
		Students participations in local fair and festivals and volunteers	200	100	100
		Conduct annual campus general assembly	300	150	150

Proposed Strategic Program me and Budget 2018 A.D.

S.N.	Scope of the program me	Proposed program me	Proposed Budget total	Internal	External
1.	Institutional development	Management of sufficient instructional teaching materials and hands out	110	40	75
		Purchase of software for e library	0	0	0
		Conduction training , Seminar, workshop for staff and teachers	150	075	75
		Conducting higher and mini research	100	50	5
		Tracer study	100	50	50
		Program extension. M.ed ,M.B.S. and addition of the new subject in BA,BBS and BED	520	260	260
		Conduct field visit , project work, monthly test , unit test and terminal exam.	170	85	85
		Purchase of computers, Multimedia projectors	1200	600	600
		Purchase of library books	500	250	250
		Additional classes for students	100	50	50
		Participation in sport	400	200	200
		Campus cultural day	200	100	100

		Tour visit of students	150	75	75
		Exposure visit of teachers	300	150	150
		Website , email, in ternate	0	0	0
		Computerization of office system	300	150	150
2.	Infrastructure development	Repair of the old building	2000	1000	1000
		Construction of administrative block	0	0	0
		Construction of library blocks	2000	1000	1000
		Construction of the girls hostel	0	0	0
		Construction of the program me hall	0	0	0
		Construction of the free student union block	5000	2500	2500
		Construction of well equipped two story 6 rooms RCC building	30000	15000	15000
		Construction of toilets for boys and girls separately	0	0	0
		Repair and construction of the playground Of Volleyball, TT Badminton	400	200	200
		Construction and management of first aid room	100	50	50
		Construction of teacher and staff hostel building	0	0	0
3.	Research consultancy and extension	Conducing training , Seminar and workshop	500	250	250
		Provide half salary leave for teacher and sending for higher study research	320	160	160
		Sending teacher for M.Phill and PHD study	120	60	60
		Loan for computer purchase for teachers	200	100	100
		Thesis supervision training for teachers	150	75	75
		Purchase of furniture and computers for teachers	100	50	50
4	Publication	Publishing regular research based and reviewed articles in journal	800	400	400
		Publish bulletin, prospectus calendar	350	175	175
		Campus souvenirs publication	250	125	125
5		Activate the QAA committee	500	250	250
		Committee for maintain economic discipline meeting checking of accounts internally	60	30	30
		Regular meeting with stakeholders interaction	300	150	150
		Preparation of the SSR Report	600	300	300
		Introduction of the vocational subjects CTEVT	700	350	350
		Information Management	800	400	400
		Training related with computer accounting record keeping, library management	100	50	50
		Regular supervision and monitoring of the campus activities	100	50	50
		Organize guardians meeting annually	220	110	110
		Students participations in local fair and festivals and volunteers	320	160	160
		Conduct annual campus general assembly	320	160	160

Proposed Strategic Program me and Budget 2019 A.D.

S.N.	Scope of the program me	Proposed program me	Proposed Budget total	Internal	External
1.	Institutional development	Management of sufficient instructional teaching materials and hands out	115	40	75
		Purchase of software for e library	100	40	60
		Conduction training , Seminar, workshop for staff and teachers	100	40	60
		Conducting higher and mini research	100	50	50
		Tracer study	100	50	50
		Program extension. M.ed ,M.B.S. and addition of the new subject in BA,BBS and BED	500	250	250
		Conduct field visit , project work, monthly test , unit test and terminal exam.	200	100	100
		Purchase of computers, Multimedia projectors	15000	7000	8000
		Purchase of library books	500	250	250
		Additional classes for students	400	200	200
		Participation in sport	200	100	100
		Campus cultural day	100	50	50
		Tour visit of students	200	100	100
		Exposure visit of teachers	300	150	100
		Website , email, in ternate	0	0	0
		Computerization of office system	350	175	175
2.	Infrastructure development	Repair of the old building	2000	900	1100
		Construction of administrative block	0	0	0
		Construction of library blocks	0	0	0
		Construction of the girls hostel	15000	7500	7500
		Construction of the program me hall	0	0	0
		Construction of the free student union block	0	0	0
		Construction of well equipped two story 6 rooms RCC building	0	0	0
		Construction of toilets for boys and girls separately	0	0	0
		Repair and construction of the playground Of Volleyball, TT Badminton	300	150	150
		Construction and management of first aid room	100	50	50
		Construction of teacher and staff hostel building	0	0	0
3.	Research consultancy and extension	Conducting training , Seminar and workshop	400	200	200
		Provide half salary leave for teacher and sending for higher study research	330	165	165
		Sending teacher for M.Phil and PHD study	140	70	70
		Loan for computer purchase for teachers	200	100	100
		Thesis supervision training for teachers	160	80	80
		Purchase of furniture and computers for teachers	100	50	50

4	Publication	Publishing regular research based and reviewed articles in journal	300	400	400
		Publish bulletin, prospectus calendar	400	200	200
		Campus souvenirs publication	300	150	150
5		Activate the QAA committee	0	0	0
		Committee for maintain economic discipline meeting checking of accounts internally	80	40	40
		Regular meeting with stakeholders interaction	400	200	200
		Preparation of the SSR Report	0	0	0
		Introduction of the vocational subjects CTEVT	1200	600	600
		Information Management EMIS	1200	600	600
		Training related with computer accounting record keeping, library management	200	100	100
		Regular supervision and monitoring of the campus activities	100	50	50
		Organize guardians meeting annually	200	100	100
		Students participations in local fair and festivals and volunteers	240	120	120
		Conduct annual campus general assembly	240	120	100

Proposed Strategic Program me and Budget 2020 A.D.

S.N.	Scope of the program me	Proposed program me	Proposed Budget total	Internal	External
1.	Institutional development	Management of sufficient instructional teaching materials and hands out	120	40	80
		Purchase of software for e library	0	0	0
		Conduction training , Seminar, workshop for staff and teachers	80	40	40
		Conducting higher and mini research	100	50	50
		Tracer study	100	50	50
		Program extension. M.ed ,M.B.S. and addition of the new subject in BA,BBS and BED	500	250	250
		Conduct field visit , project work, monthly test , unit test and terminal exam.	300	150	150
		Purchase of computers, Multimedia projectors	2000	1000	1000
		Purchase of library books	900	450	450
		Additional classes for students	100	50	50
		Participation in sport	200	100	100
		Campus cultural day	300	150	150
		Tour visit of students	400	200	200
		Exposure visit of teachers	300	150	150
		Website , email, in ternate	0	0	0
		Computerization of office system	500	250	250
2	Infrastructure development	Repair of the old building	4500	2200	2300
		Construction of administrative block	2000	1000	1000

		Construction of library blocks	0	0	0
		Construction of the girls hostel	10000	5000	5000
		Construction of the program me hall	0	0	0
		Construction of the free student union block	0	0	0
		Construction of well equipped two story 6 rooms RCC building	0	0	0
		Construction of toilets for boys and girls separately	0	0	0
		Repair and construction of the playground Of Volleyball, TT Badminton	200	100	100
		Construction and management of first aid room	100	50	50
		Construction of teacher and staff hostel building	0	0	0
3.	Research consultancy and extension	Conducing training , Seminar and workshop	900	450	450
		Provide half salary leave for teacher and sending for higher study research	320	160	160
		Sending teacher for M.Phill and PHD study	200	100	100
		Loan for computer purchase for teachers	300	150	150
		Thesis supervision training for teachers	200	100	100
		Purchase of furniture and computers for teachers	100	50	50
4	Publication	Publishing regular research based and reviewed articles in journal	1200	600	600
		Publish bulletin, prospectus calendar	500	250	250
		Campus souvenirs publication	1000	500	500
5		Activate the QAA committee	0	0	0
		Committee for maintain economic discipline meeting checking of accounts internally	90	45	45
		Regular meeting with stakeholders interaction	500	250	250
		Preparation of the SSR Report	0	0	0
		Introduction of the vocational subjects CTEVT	900	450	450
		Information Management EMIS	1200	600	600
		Training related with computer accounting record keeping, library management	300	150	150
		Regular supervision and monitoring of the campus activities	150	75	75
		Organize guardians meeting annually	300	150	150
		Students participations in local fair and festivals and volunteers	250	125	125
		Conduct annual campus general assembly	500	250	250

Proposed Strategic Program me and Budget 2021 A.D.

S.N.	Scope of the program me	Proposed program me	Proposed Budget total	Internal	External
1.	Institutional development	Management of sufficient instructional teaching materials and hands out	125	40	85
		Purchase of software for e library	100	40	60
		Conduction training , Seminar, workshop for staff and teachers	100	40	60
		Conducting higher and mini research	100	50	50
		Tracer study	110	55	55
		Program extension. M.ed ,M.B.S. and addition of the new subject in BA,BBS and BED	500	250	250
		Conduct field visit , project work, monthly test , unit test and terminal exam.	200	100	100
		Purchase of computers, Multimedia projectors	1500	7000	8000
		Purchase of library books	150	75	75
		Additional classes for students	200	100	100
		Participation in sport	300	150	150
		Campus cultural day	200	100	100
		Tour visit of students	300	100	100
		Exposure visit of teachers	400	200	200
		Website , email, in ternate	200	100	100
		Computerization of office system	300	150	150
2	Infrastructure development	Repair of the old building	2200	1100	1100
		Construction of administrative block	0	0	0
		Construction of library blocks	0	0	0
		Construction of the girls hostel	0	0	0
		Construction of the program me hall	0	0	0
		Construction of the free student union block	0	0	0
		Construction of well equipped two story 6 rooms RCC building	0	0	0
		Construction of toilets for boys and girls separately	400	200	200
		Repair and construction of the playground Of Volleyball, TT Badminton	200	100	100
		Construction and management of first aid room	200	100	100
		Construction of teacher and staff hostel building	50000	25000	25000
3.	Research consultancy and extension	Conducting training , Seminar and workshop	300	150	150
		Provide half salary leave for teacher and sending for higher study research	340	170	170
		Sending teacher for M.Phill and PHD study	220	110	110
		Loan for computer purchase for teachers	0	0	0
		Thesis supervision training for teachers	220	110	110
		Purchase of furniture and computers for teachers	0	0	0

4	Publication	Publishing regular research based and reviewed articles in journal	1300	650	650
		Publish bulletin, prospectus calendar	600	300	300
		Campus souvenirs publication	1000	500	500
5	sustainable Development	Activate the QAA committee	0	0	0
		Committee for maintain economic discipline meeting checking of accounts internally	100	50	50
		Regular meeting with stakeholders interaction	600	300	300
		Preparation of the SSR Report	0	0	0
		Introduction of the vocational subjects CTEVT	1000	500	500
		Information Management EMIS	1000	500	500
		Training related with computer accounting record keeping, library management	110	55	55
		Regular supervision and monitoring of the campus activities	110	55	55
		Organize guardians meeting annually	240	120	120
		Students participations in local fair and festivals and volunteers	250	125	125
		Conduct annual campus general assembly	340	170	170

SN.	Activities	2017 A.D.	2018 A.D.	2019 A.D.	2020 A.D.	2021 A.D.	Total Budget	Internal	External	Partners	Lead responsibility
1. Instructional development	a) Management of sufficient instructional teaching materials and hands out	100	110	115	120	125	570	285	285	UGC/DMC	administration
	b) Purchase of software for e library	100	0	100	0	100	300	150	150	UGC/DMC	administration
	c) Conduction training , Seminar, workshop for staff and teachers	200	150	100	80	100	630	315	315	UGC/DMC	administration
	d) Conducting higher and mini research	100	100	100	100	100	500	250	250	UGC/DMC	administration
	e) Tracer study	100	100	100	100	110	510	255	255	UGC/DMC	administration
	f) Program me extension. M.ed ,M.B.S. and addition of the new subject in BA, BBS and BED	500	520	500	500	500	2520	1260	1260	UGC/DMC	administration
	g) Conduct field visit , project work, monthly test , unit test and terminal exam.	150	170	200	300	200	1020	510	510	UGC/DMC	administration
	h) Purchase of computers, Multimedia projectors	1600	1200	15000	2000	1500	21300	10650	10650	UGC/DMC	administration
	i) Purchase of library books	700	500	500	900	150	2750	1375	1375	UGC/DMC	administration
	j) Additional classes for students	100	100	400	100	200	900	450	450	UGC/DMC	administration
	k) Participation in sport	300	400	200	200	300	1400	700	700	UGC/DMC	administration
	l) Campus cultural day	200	200	100	300	200	1000	500	500	UGC/DMC	administration
	m) Tour visit of students	400	150	200	400	300	1450	725	725	UGC/DMC	administration
	n) Exposure visit of teachers	600	300	300	300	400	1900	950	950	UGC/DMC	
	o) Website , email, in ternate	300	0	0	0	200	500	250	250	UGC/DMC	administration
	p) Computerization of office system	400	300	350	500	300	1850	925	925	UGC/DMC	administration

2. Infrastructure Development	a) Repair of the old building	2000	2000	2000	4500	2200	12700	6350	6350	UGC/DMC	adminisatation
	b) Construction of administrative block		0	0	2000	0	2000	1000	1000	UGC/DMC	adminisatation
	c) Construction of library blocks		2000	0	0	0	2000	1000	1000	UGC/DMC	adminisatation
	d) Construction of the girls hostel		0	0	10000	0	10000	5000	5000	UGC/DMC	adminisatation
	e) Construction of the program me hall		0	15000	0	0	15000	7500	7500	UGC/DMC	adminisatation
	f) Construction of the free student union block		5000	0	0	0	5000	2500	2500	UGC/DMC	adminisatation
	g) Construction of well equipped two story 6 rooms RCC building		3000 0	0	0	0	30000	15000	15000	UGC/DMC	adminisatation
	h) Construction of toilets for boys and girls separately	500	0	0	0	400	900	450	450	UGC/DMC	adminisatation
	i) Repair and construction of the playground Of Volleyball, TT Badminton	500	400	300	200	200	1600	800	800	UGC/DMC	adminisatation
	j) Construction and management of first aid room	600	100	100	100	200	1100	550	550	UGC/DMC	adminisatation
	k) Construction of teacher and staff hostel building	0	0	0	0	50000	50000	25000	25000	UGC/DMC	adminisatation
3. Research consultancy and extensor	a) Conducing training , Seminar and workshop	600	500	400	900	300	2700	1350	1350	UGC/DMC	adminisatation
	b) Provide half salary leave for teacher and sending for higher study research	300	320	330	320	340	1610	805	805	UGC/DMC	adminisatation
	c) Sending teacher for M.Phill and PHD study	100	120	140	200	220	780	390	390	UGC/DMC	adminisatation
	d) Loan for computer purchase for teachers	300	200	200	300	0	1000	500	500	UGC/DMC	adminisatation
	e) Thesis supervision training for teachers	200	150	160	200	220	930	465	465	UGC/DMC	adminisatation
	f) Purchase of furniture and computers for teachers	2000	100	100	100	0	2300	1150	1150	UGC/DMC	adminisatation

4. Publication	a) Publishing regular research based and reviewed articles in journal	800	800	800	1200	1300	4900	2450	2450	UGC/DMC	adminisation
	b) Publish bulletin, prospectus calendar	300	350	400	500	600	2150	1075	1075	UGC/DMC	adminisation
	c) Campus souvenirs publication	700	250	300	100	1000	2350	1175	1175	UGC/DMC	adminisation
5. Sustainable Development	a) Activate the QAA committee	600	500	0	0	0	1100	550	550	UGC/DMC	adminisation
	b) Committee for maintain economic discipline meeting checking of accounts internally	50	60	80	90	100	380	190	190	UGC/DMC	adminisation
	c) Regular meeting with stakeholders interaction	200	300	400	500	600	2000	1000	1000	UGC/DMC	adminisation
	d) Preparation of the SSR Report	300	60	0	0	0	360	180	180	UGC/DMC	adminisation
	e) Introduction of the vocational subjects CTEVT	400	700	1200	900	1000	4200	2100	2100	UGC/DMC	adminisation
	f) Information Management	1000	800	1200	1200	1000	5200	2600	2600	UGC/DMC	adminisation
	g) Training related with computer accounting record keeping, library management	200	100	200	300	110	910	455	455	UGC/DMC	adminisation
	h) Regular supervision and monitoring of the campus activities	100	100	100	150	110	560	280	280	UGC/DMC	adminisation
	i) Organize guardians meeting annually	200	220	200	300	240	1160	580	580	UGC/DMC	adminisation
	j) Students participations in local fair and festivals and volunteers	200	320	240	250	250	1260	630	630	UGC/DMC	adminisation
	k) Conduct general assembly	300	320	340	500	340	1800	900	900	UGC/DMC	adminisation

Proposed Budget yearly according to the strategy

Annex

Annex- 1

Diktel Campus Management Committee has been formed as follows :

S.No.	Name	Designation	Sex	Remarks
1	Devi Prasad Rijal	Chairman	M	
2	Jiban Kumar Shreshta	Vice-Chairman	F	
3	Durga Jayanti Rai	Member	M	
4	Lalit Kumar Rai	Member	M	
5	Suresh Rai	Member	M	
6	Dip Narayan Rijal	Member	M	
7	Indra Prasad Gimire	Member	M	
8	Tanka Bahadur Thapa	Member	M	
9	Tulasi Tilung (Khambu)	Member	M	
10	Ram Bahadur Bajagain	Member	M	
11	Shntosh Basnet	Member	M	
12	T.U. Representative	Member	-	
13	Municipality Representative	Member	-	
14	Keshar Kumar Rai	Member	M	
15	Dr. Suka Raj Rai	Member Secretary	M	Campus Chief

Annex- 2

Strategic Planning Committee

S.No.	Designation	Name	Representative from
1	Coordinator	Dip Narayan Rijal	CMC Member
2	Member	Hira Kumar Rai	Asst. Campus Chief, DMC
3	Member	Krishna Bahadur Rai	Asst. Campus Chief, DMC
4	Member	Khem Bahadur Khadka	Lecturer, DMC
5	Member	Rabin Sunuwar	Asst. Lecturer, DMC

Annex-3

Participants of Planning Workshop

S.No.	Participants	Designation	Sex	Office/Institution/Organizarion
1	San Bahadur Rai	Chairman	M	CMC,DMC, Khotang
2	Durga Jayanti Rai	Member	F	CMC,DMC, Khotang
3	Rojan Rai	Member	M	CMC,DMC, Khotang
4	Rajan Rai	Member	M	CMC,DMC, Khotang
5	Jiban Kumar Shreshta	Member	M	CMC,DMC, Khotang
6	Lalit Kumar Rai	Member	M	CMC,DMC, Khotang
7	Devi Prasad Rijal	Member	M	CMC,DMC, Khotang
8	Simi Raj Rai	Member	M	CMC,DMC, Khotang
9	Rabi Kiran Acharya	Member	M	CMC,DMC, Khotang
10	Prabhu Nath Acharya	Member	M	CMC,DMC, Khotang
11	Gyanendra Joshi	Member	M	CMC,DMC, Khotang
12	Keshar Kumar Rai	Member	M	CMC,DMC, Khotang
13	Dr. Suka Raj Rai	Campus Chief	M	DMC, Khotang
14	Krishna Bahadur Rai	Asst. Campus Chief	M	DMC, Khotang
15	Hira Kumar Rai	Asst. Campus Chie	M	DMC, Khotang
16	Harka Bir Rai	Asst. Campus Chie	M	DMC, Khotang
17	Sher Bahadur Tamang	Lecturer	M	DMC, Khotang
18	Ram Prasad Rai	Lecturer	M	DMC, Khotang
19	Dhan Karna Shrestha	Lecturer	M	DMC, Khotang
20	Sarba Dhan Rai	Lecturer	M	DMC, Khotang
21	Lal Prasad Gimire	Lecturer	M	DMC, Khotang
22	Bimala Rai	Lecturer	F	DMC, Khotang
23	Bijaya Rai	Asst. Lecturer	M	DMC, Khotang
24	Khem Khadka	Asst. Lecturer	M	DMC, Khotang
25	Padam Bista	Asst. Lecturer	M	DMC, Khotang
26	Sharan Khatri	Asst. Lecturer	M	DMC, Khotang
27	Bedi Kumar Rai	Asst. Lecturer	M	DMC, Khotang
28	Rabin Sunuwar	Asst. Lecturer	M	DMC, Khotang
29	Tika Shrestha	Asst. Lecturer	F	DMC, Khotang
30	Syam Kumar Rai	Asst. Lecturer	M	DMC, Khotang
31	Raj Mani Rai	Asst. Lecturer	M	DMC, Khotang