

**Kapilvastu Multiple Campus
Master Plan (2020-2025)**



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Year 2020



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Introduction

a. Executive Summary

Among the districts of our country Nepal, Kapilvastu is unique from the rest since it has cultural, religious, archaeological and primordial human civilization dating to 5th or 6th century, the era of Shakyamuni Buddha. The legacy of the Buddhist heritage and culture, the timeless philosophical doctrine propounded by the lord Buddha that can potentially liberate all sentient beings from this samsara through undertaking the path of virtuous living and ideals. Just like the Buddha, harmony, peace, and eternal satisfaction can only be experienced and realized in this idyllic place called Kapilvastu.

As time passes by, human understanding, principles or philosophies dominant or widely accepted are bound to undergo alteration or get modified. Religious doctrines followed by different religious sects or groups of people across the world, scientific discoveries by great scientists regarding inner life of human beings, progress and development in the lives of billions of people of this era and the odyssey of human quest for knowledge and its importance are all subject of discussion and contemplation among men and women of institutions of learning: schools, colleges, and universities.

Kapilvastu Multiple Campus founded in 2037 has a long and peculiar history. Initially, this institution faced many obstacles with regards to its location, Nepali or Indian University affiliation, and infrastructure, teaching faculty's doubt on the sustainability of the institution including the locals, meager student enrolment and scanty financial support. Over time the importance of education and its role in the country in general and this Kapilvastu District in particular was realized. Importance of strengthening the institution considering the time needed, qualitative and quantitative aspects of education is supported by the stakeholders: general citizens, parents/guardians, social workers, government officials, civil society, and students.

It is generally believed that for an institution, mainly school and campus to be run progressively and sustainably, three major factors: a) solid infrastructure with multiple academic streams' course offering, b) student diversity and their numerical adequacy, and c) Civic involvement can be considered pre-requisites. This campus has not reached the level that it supposed to, till now. Though, it has somehow managed to meet aforementioned pre-requisites. In recent times, 60-70 community campuses have shown a great deal of effort to improve their academic standards.

University Grant Commission's funding to public campuses has slightly propelled their financial status to a more stable level. However majority of the criteria remain to be met. Despite, Kapilvastu Multiple Campus having undergone different upheavals and obstacles during its existence, some recreational skills building, courses such as seminar, orientation for new syllabus and courses, research, paper presentation, news/articles publication, vocational programs and different technical trainings and practices (even including nearby campuses of the area) are also being regularly conducted. These activities have poor progress record despite our efforts and expectations.

Major reasons behind such a slow progress are as follows:

- High level of illiteracy in surrounding areas.



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- Conservative mindset (discriminatory behavior between boys and girls about them getting an education)
- Poverty – seasonal agriculture and non-technical course offering.
- Lack of trust on the local and community campuses
- Government apathy towards higher education.
- Low return of investment and higher education system's inability to a multi-ethnic diverse society.
- High rates of out-migration to urban centers seeking higher education.
- Traditional mode of teaching-learning in the era of high global technological development and adoption.

It is very crucial to address all the problems and challenges that the community / public campuses face to remain relevant in the higher education sector. The transformation they aspire is not so hard to achieve, if supporters including Tribhuvan University and University Grant Commission implement plans and policies for strengthening such community campuses. Now, they hope to be transformed to the standard level since the University Grant Commission has launched higher reform project which aims to assist the campuses for meeting or maintaining criteria put forward by the Commission.

Kapilvastu Multiple Campus following characteristics to considered:

- First community campus ever established in the Western region of Nepal.
- Educational hub for higher education, during 2050-2055, students from nearby districts: Arghakhachi, Palpa, Pyuthan, Rolpa came to study here.
- Technical courses like CMA HA were first offered by KMC.
- Offers morally sound education from bachelor in humanities, education and management to masters in management and education.
- Large alumni that are engaged in governmental and non-governmental sectors.
- Located at the south-east end of the world famous Buddhist pilgrimage site, Tilaurakot.
- Well-equipped library, scenic educational environment, highly acclaimed and prestigious teaching faculty.
- Aims at conducting various seminars, research orientation classes, journal and article/preface writing and book publishing.
- Aims at offering global standard education with introducing various innovations in education sector.

All these afore mentioned features, do not seem sufficient for leading it like other campuses in other developed areas. Therefore, the assistance Grant Commission plans to provide to such campuses plays a pivotal role for changing the fate of this campus.

b. Planning Process

This planning effort involved two types of groups: First, a group for strategic planning which focused on drafting and finalizing the strategic plan. All ideas and inputs were collected and cleaned by that group.



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Second, a group four people including faculty and staff. It focused on education, research, scholarship, creativity, public engagement, and organizational stewardship.

c. Mission Documents

Every Institution should have its own VMG statement showing its intention and planning in a clear platform. KMC has developed its VMG in accordance with the demand and need of society. Campus being a nonprofit oriented community organization, knows its role for the development of society. The following are the documents showing KMC's Mission:

Mission

KMC is a public, affiliation of Tribhuvan University and the land grant campus for Kapilvastu. KMC's mission is to discover, preserve, and disseminate knowledge; produce creative work; and promote a culture of broad inquiry throughout and beyond the Kapilvastu community. KMC also aims, through public service, to enhance the lives and livelihoods of our students, the people of Kapilvastu, and others around the world. This mission statement follows a standard form for research campus, capturing in general terms the nature of KMC. This strategic plan draws on the mission in two respects. First, the three dimensions of the mission (knowledge creation, education of students, and public service) are umbrella goal areas within which this strategic plan develops more specific objectives and actions. Second, becoming a model campus for interweaving fundamental and practical knowledge is an important component of the aspiration for KMC proposed by the plan. The campus also has a statement of vision, used in some communications, as follows:

KMC aspires to be the exemplary comprehensive research campus for the 21st century on the basis of our distinctive status as a public campus with a formal public mission. Faculty, staff, and students will thrive at KMC because of its unparalleled combination of quality and breadth; its high standards; its open, collaborative, and innovative culture; the opportunities provided by beautiful, vibrant rural and urban campuses; and programs that extend throughout the western region and across the globe. In this vision there are noteworthy references to KMC's exemplary breadth and quality as well as its collaborative and open culture. The plan assumes and builds on these qualities.

- **Quality and excellence:** The campus is committed to maintaining quality and Excellence in all aspect.
- **Civic involvement:** The campus believes in adopting a civic mission and responsibility.
- **Academic freedom and freedom of expression:** the campus values academic freedom and free exchange of ideas.
- **Respect for diversity:** The campus respects diversity of thoughts, culture, gender and ethnicity.
- **A sense of community:** The campus believes that we are all members of a community.



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- **Responsibility and accountability:** The campus values personal and institutional responsibility and accountability.
- **Team work:** The campus values a common commitment, a collective spirit and dedication to team work for achieving institution's goals and objectives.

Vision

The Vision of Kapilvastu Multiple Campus (KMC) is to be developed as a leading and vibrant educational institution with the potentiality of Deemed University which will enhance the quality of higher education and research in the region and nation through the involvement of local bodies, social organization, local community and other concerned. It will be widely recognized for the quality of its educational and research programs. It will be an educational institution of choice for the students of the region and abroad who seek opportunities for quality education.

Goal

KMC is the pioneer institution in the field of higher education in the region which is dedicated to enhancing people's lives through excellence in teaching, research and service. The mission of the campus is:

- To create and disseminate knowledge through teaching, learning and creative research and to supply highly competent, innovative, entrepreneurial manpower to the society.
- To serve the students by teaching them problem solving leadership and teamwork skills.
- To serve the regional community by offering with quality education and research programs.
- To provide the regional community broad access to the higher education.

Educational Objective

The policy and procedures of the campus have been clearly defined in the campus constitution, strategic plan and policy documents. The academic council prepares academic plans and programs and submits them to the executive body for approval. The executive body discusses on different issues related to the goals, objectives and standards of the campus, and recommends the plans and programs for effective implementation. It creates necessary infrastructures and mechanisms required for the effective implementation of the plans and programs to achieve the estimated goals, objectives and standards. Members of functional committees guide campus to carry out different activities for reformation of various aspects of the institution.



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male and female students and staff. Though, the classrooms are not adequate as student number increases every year. This management building has an option to add 2 more stories for having 8 large classrooms. This extra construction will meet the needs of management department.

- **Humanities Departments Building**

The Campus also has a separate humanities building for the Department and classes of Humanities Department. The building has 3 stories with 1 department office, 1 store room, and 9 classrooms. It consist a library in the second story.

- **Library**

KMC has a library with one librarian office, assistant librarian room, reception desk, large reading room for visitors. KMC's library has good infrastructure and seating capacity. The library is well equipped but it needs upgrading since it the design and equipment traditional and old. Library services that students are supposed to get these days are still lacking due to which academic achievements have not reached desired heights. So library needs modernization with computer-aided LMIS and library management software.

- **ICT Lab**

The ICT Lab has 15 computers is housed in the management building with internet connection and an overhead projector. The Lab is fully furnished and boasts cozy seating arrangements, solar-powered electricity backup, and CCTV. It has a separate SOP guideline.

- **Gautam Buddha Boys Hostel**

The 20-roomed Gautam Buddha Boys Hostel was constructed in 2040 BS with a capacity of 40 residents. It has 3 restrooms and 3 urinals with a parking lot adjacent to the building. As it is old, it needs repair and maintenance. It has a separate SOP guideline.

b. Academic Analysis

During its long academic history, KMC has produced thousands of graduates who are serving the nation. Some of them are highly recognized in the country. Some are working with KMC as teaching and non-teaching staff. From the below analysis we can have a clear picture about the academic status of the institution.

- **Academic Programs**

With affiliation from Tribhuwan University, the institution is currently running bachelor's degree in management, education, humanities and master degree in management and education as follows;



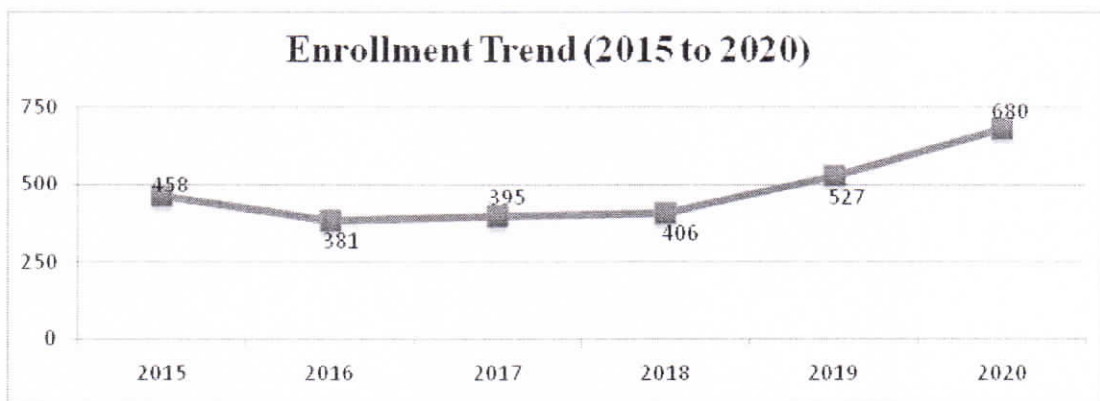
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Bachelors of Business Studies (BBS)
Bachelors of Education (Bed)
Bachelors of Arts (BA)
Masters in Education (Med)
Masters in Business Studies (MBS)

The campus has recently introduced some specialized courses under both BA and M.Ed. programs as per the demand of the students and community. In BA, sociology, rural development, where as in M Ed. English and Nepali majors are being offered. Now it is offering 4 specialization majors in both MBS and M Ed.

- **Students Analysis**

Currently, 680 students are enrolled with the campus. Decrease students number in humanities faculty is a serious concern for the campus. KMC needs to focus on diversifying academic programs to meet demand and stay relevant. KMC is planning to run BBA and BSc. CSIT in the coming days. Towards this end, different levels of discussion and evaluations are under-going.

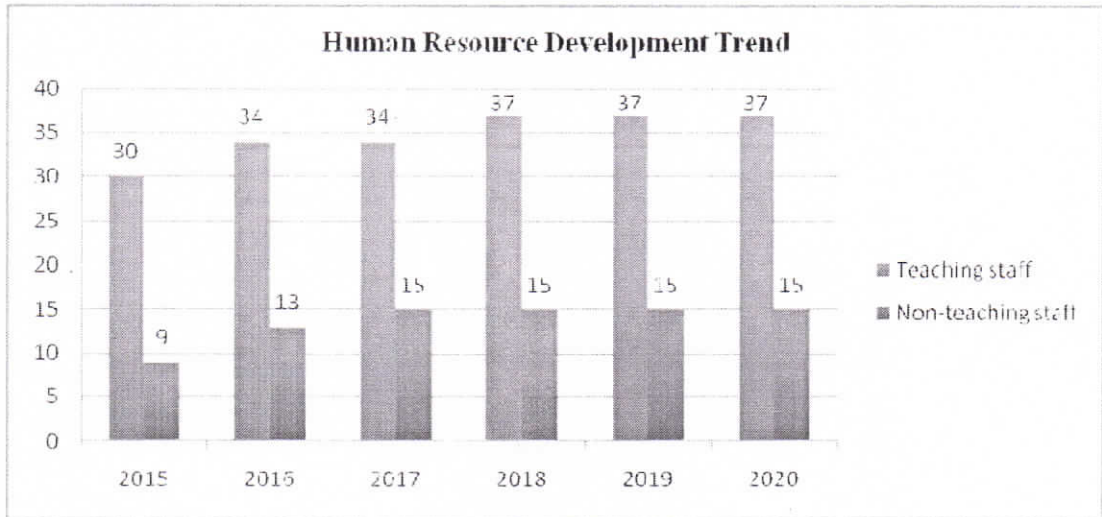


The above trend line shows a good sign. With the number of students going up by 125 per year is a concern for campus as the available facilities might be stressed or inadequate. Increased number of students is good for the financial health of the campus.

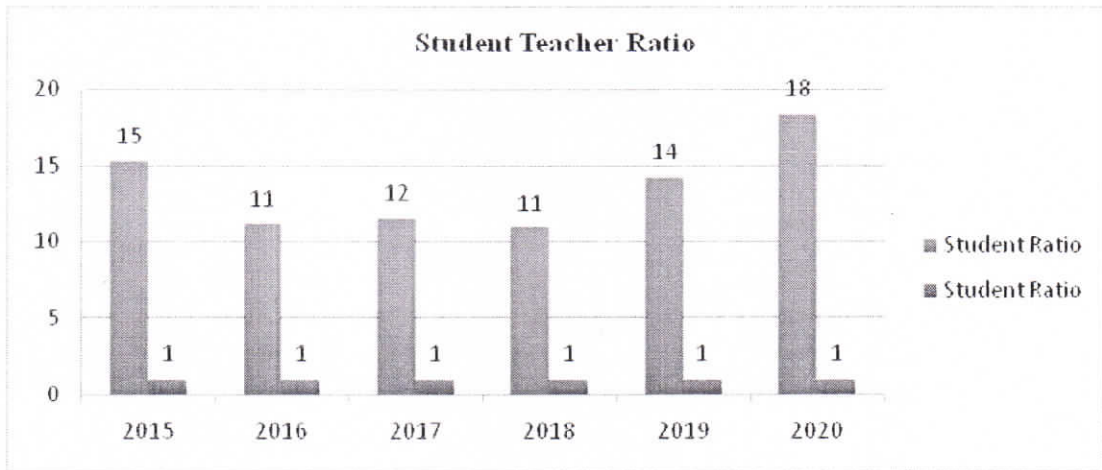
- **Manpower Status**

There are all together 37 teaching staff and 15 non-teaching staff. The institution is aware of the fact that it should increase the number of both kinds of staff function smoothly.





Above data shows that non-teaching staff number is higher compared to the teaching staff. Of which office assistants, have not been able to carry out any official work.



Similarly, teacher to student ratio is 1:18, greater than previous year, which means the campus is spending less on each student. This is a positive development for KMC.

• **Result and Drop out Analysis**

Bachelors and Master degree program results correspond with the national average. Rate of conversion of exam-appeared students and graduates for bachelors and masters courses is not satisfactory but KMC is in process to enhance pass rates through introducing remedial classes, visiting lecturers, training, and supportive courses. Dropout rate at the institution have been hovering at around 7% during last few years, which is normal.

c. **Facility Analysis**



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Besides, pure academic activities, students should be offered necessary facilities keeping up with the demands and developments of modern times. These facilities are pre requisites for the success of an academic institution:

- **Cafeteria**

The campus cafeteria is in a poor condition since it was not especially built. That's why it could not take serve increasing number students well. Hygiene and sanitation is also lacking. The Campus needs a separate canteen that can serve 100 students at a time. It should also develop a clear policy and checklist for canteen operation including student friendly and sanitation provisions.

- **Potable Water**

There is provision for drinking water for student and teacher. Students as well as teachers are also provided hand-pump water for drinking which has been tested arsenic-free. KMC should immediately install 500 liters capacity water-storage tank on each building.

- **Toilets/Restrooms**

Altogether there are 26 restrooms and 6 urinals each for male and female students. These rest rooms are located at 5 spots near the academic buildings, hostel and administration offices. They are within 20 feet walking distance. Some of the toilets need maintenance and repair, whereas some are newly built so have fully functioning plumbing and look new. Each toilet has taps for hand washing. KMC has a dedicated toilet cleaner.

- **Parking Stand**

There is a cycle and motorcycle parking lot for student and one motorcycle stand for the teachers/staff. The teacher's motorcycle stand's condition is poor and the zinc-sheet roofing is rust-damaged. A new parking lot, for 60 two wheelers needs to be build. The students parking stand also needs to be expanded to serve the increased number of students. Due to lack of parking space, a jam blocks the entrance to the campus at times.

- **Power Backup**

Currently, the campus has a solar-powered electricity backup for the administrative building. It does not have a backup electric generator. As power outage is not a problem anymore these days; however, the campus should have a backup power installation for emergencies.

d. **Financial Analysis**



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Financial analysis of any organization is crucial better planning. KMC should also analyze its annual income and expenditure. To cover its operating expenditures with the regular Income is a great factor to be careful of. Similarly, for infrastructure construction and other capital-intensive expansions/projects, proper plan for capital resources mobilization should be prepared and implemented.

- **Income Analysis**

The main source of KMC's regular income is student fees. The Campus always and mainly depends upon its receipt income. Besides, the campus earns revenue from different kind of charges, fines, interest accrued on FD, hostel fee, etc.

- **Expenditure Analysis**

The main particulars of KMC's expenditure are salary and allowances constitute nearly 75 percent of all expenses. Stationary, electricity, communication, advertisement, operating expenses, and maintenance costs are some major expenditure headings.

- **Grants/Support Analysis**

Campus, for its capital expenditure seeks and depends upon the grant and supports available from different authorities: UGC, local government, province government, and central government. The regular grant provided by UGC is the main source of funds for KMC. UGC supports KMC through providing performance grant, procurement budget etc. Other than UGC, local government and province government are also financing construction projects.

- e. **Furniture and Equipments Analysis**

For an academic institution to run classes in a cozy and comfortable manner, it needs adequate furniture and latest equipment. The campus mainly needs desks, benches, chairs, reading tables, CCTV, printers, photocopy machines, filing cabinets, office chairs and tables, overhead projectors, fans, etc. Currently, the campus has them in adequate numbers except comfortable modern desks-benches.



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Space Demands and Projections

a. Infrastructure Space Requirement

For construction of the proposed two academic buildings, the Campus needs at least 6 Kattha of land. For this, trees and shrubs on the land need to be cleared.

Table 4: Student vs. Classroom capacity and Forecast

Decide max number of students in a classroom=

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S.N.	Year	Student			Student Growth Rate			Classroom		
		Total	Male	Female	Total	Male	Female	Facility units available		Classroom vs capacity vs Student Ratio
								Classroom	Capacity	
1	2015	458	292	166				20	800	1:40:23
2	2016	381	222	159	-17%	-24%	-4%	22	880	1:40:17
3	2017	387	265	122	2%	19%	-23%	22	880	1:40:18
4	2018	406	245	161	5%	-8%	32%	22	880	1:40:18
5	2019	453	255	198	12%	4%	23%	30	1200	1:40:15
6	2020	680	412	268	50%	62%	35%	30	1200	1:40:23
7	2021	595	350	246	-12%	-15%	-8%	28	1118	1:40:21
8	2022	634	369	265	6%	6%	8%	29	1160	1:40:22
9	2023	672	389	284	6%	5%	7%	30	1201	1:40:22
10	2024	711	408	303	6%	5%	7%	31	1243	1:40:23



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11	2025	749	427	322	5%	5%	6%	32	1284	1:40:23
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Table 4 shows the number of students and the classroom capacity. In 2015, there were 20 classrooms with the capacity to accommodate 40 students per classroom in an average. This gives the total accommodation capacity of 800 students in general however; there were only 458 students in year 2015. From the year 2016 to 2020 Kapilvastu Multiple Campus increased the number of classrooms to 30. With the current availability of classrooms, the ratio of classroom vs. capacity vs. students appears to be 1:40:23. The accommodation capacity of classroom is twice as more than the existing number of students enrolled under each program level, in general. Continuing with this ratio, Kapilvastu Multiple Campus might not need to add new classrooms to accommodate 749 till 2025.

Table 5.1 Availability of classrooms and its utilization

Classroom available for.... hours at max in a day=	13.5	Classroom used forhours in a day =	7
Number of days classes run at max in a week=	6	Number of days classes run in a week=	6
Maximum availability of classroom for use in a week=	81	Optimum utilization of classroom in a week=	42

Table 5.1 shows the availability of classrooms and its utilization. Each classroom is available for 13.5 hours every day from morning shift to evening for 6 days a week. This exhibits the maximum availability of classrooms for 81 hours per week. However, classrooms have been utilized for 7 hours in a day. This reveals, the optimum utilization of each classroom for 42 hours in a week, making it 52% utilization rate in total.

Table 5.2 Space Utilization rate

In average classroom accommodates. ...of students at max=	40
Average number of students appear in classroom=	32
Space utilization rate	80%

Table 5.2 shows the space utilization rate. Each classroom has a capacity of 40 students in an average, however, only 32 students appear each day in general having it 80 percent space utilization rate.



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b. Sports Ground

KMC need at least 3 kattha more land for a sports ground where both indoor and outdoor sporting events can be conducted. Badminton court, volleyball court and table tennis court and covered hall need to be built.

c. Landscaping

For creating greenery and beautification the institution requires 2 Kattha of land. A lawn/garden for providing a peaceful study space and for leisure activities needs to be built.

d. Cafeteria

Cafeteria is a vital part of campuses these days. For a cafeteria that serves all students well and has adequate seating capacity, KMC need additional 1 Kattha of Land to construct the cafeteria building. Whereas, Campus can modify its old building (Block C) into cafeteria with some modifications.

Table 9.1: Space and Optimum Utilization of Canteen Facility

Space Utilization Rules					
Exploitation level		Utilization level			Under utilization level
Over crowded	Crowded	Packed	Moderately Spacious	Spacious	Under utilized
Above	Above	Equals	Above	Equals & Above	Below
130%	100%	100%	70%	40%	40%
416	320	320	224	128	128

In an average canteen space can accommodate maximum ofindividuals at a time= **320**

Average number of individuals appear in canteen at a time= 250

Space utilization rate= 78%

Space underutilized rate= 22%

Decision Moderately spacious



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The above table shows the available space and utilization of canteen facility. The canteen can accommodate 320 individuals at a time, but in average 250 individuals appear during the break shift, which reveals the canteen space is still spacious at moderate level. It would be better option to have multiple break shifts, and accommodate max 320 students at a time for effective functioning of the canteen facility.

e. Internet Speed

Currently KMC has a 5 Mbps ADSL internet connection for office use and 2 Mbps Word link subscriptions for the ICT Lab. Due to increased number of students and heavy use for office work with separate departments and functional units, internet speed for individual use is quite low.

1 mbps = 1000 kbps, for maximum 100 users at a time

	Bandwidth Estimation Rules			Bandwidth Required	
	users	Kbps/user	Speed in kbps	Speed in Kbps	Speed in Mbps
Heavy users	5	120	600	24000	12
Medium Users	5	80	400	16000	8
Light users	10	50	500	10000	5

Regarding the Internet usage, if we assume there will be 100 persons using Internet at the same time, Kapilvastu Multiple Campus requires, 12 Mbps for heavy users, which enables to conduct live streaming or downloading heavy data files various academic purposes. Likewise, 8 mbps is enough for medium users and 5 mbps would be sufficient for general Internet usage.

f. Parking Space

KMC is currently facing a huge parking space problem. To address this problem, KMC need at least 2 Kattha of Land, so that new parking lots can be built.

Table 13.1: Time Utilization Rate

Parking space can be used at max in a campus operating day (hrs)=	13.5
Number of days campus run at max in a week=	6
Maximum availability of Parking space for use in a week (hrs)=	81



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Parking space used forhrs in a day =	7
Number of days campus run at max in a week=	6
Optimum utilization of Parking space in a week (hrs)=	42
Time Utilization Rate of Parking space is =	52%

Table 13.1 shows the availability of parking space. With reference to campus operating hours, the parking space is available for 13.5 hours every day for six working days in a week. This gives availability of campus parking for 81 hours a week at maximum. However, it is used for 7 hours in a day and so the total utilization rate is only 52 percent.

Table 13.2: Parking Capacity

	Bicycl es	Motor bikes	Car s	Tot al
Total number of following entities parked during the campus operating day in general	300	55	2	
Required space to park a single unit in square meter measurement	0.8	1.6	19	
Required parking space during campus day (in square meter)=	240	88	38	366
Available parking space in square meter=	350	80	60	490
Parking space can accommodatenumber of units at a time=	438	50	3	

As per the above table, in the campus premises, there's 350 square meters of space for bicycles, 80 square meters for motorbikes and 60 square meters for cars allowing maximum accommodation capacity for 438 bicycles, 50 motorbikes and 3 cars at a time, respectively.



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Table 13.3: Space Utilization rate

Space Utilization Rules					
Exploitation level		Utilization level			Under utilization level
Over crowded	Crowded	Packed	Moderately Spacious	Spacious	Under utilized
Above	Above	Equals	Above	Equals & Above	Below
130%	100%	100%	70%	40%	40%
569	438	438	306	175	175
65	50	50	35	20	20
4	3	3	2	1	1

Table 13.4: Sufficiency of parking space for bicycles, motorbikes and cars

	Bicycles	Motor bikes	Cars
In an average Parking space can accommodate maximum of ...entities at a time=	438	50	3
Average number of entities parked at a time=	300	55	2
Space utilization rate=	69%	110%	63%
Space underutilized rate=	31%	-10%	37%
Decision	Spacious	Crowded	Spacious

Table 13.3 and 13.4 shows the availability and sufficiency of parking spaces for bicycles, motorbikes and cars. In average, the parking space can accommodate 438 bicycles, 50 motorbikes, and 3 cars at maximum. However, as per the current availability of space, it is spacious for bicycles and cars but crowded for motorbikes. At the moment, 300 bicycles, 55 motorbikes and 2 cars are parked everyday in average. Still the



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parking space can accommodate 138 bicycles and one car in addition. However, the parking space is not adequate for motorbikes and should be extended at least for five more motorbikes.

g. Gautam Buddha Boys Hostel

The current boy's hostel is offering 19 rooms to 38 students, whereas, every year, the demand for rooms is more than availability. The number of students applying for hostel accommodation is nearly 50% more than capacity which shows there is more demand for rooms. Since the number of applicants is not so high, the campus can manage with existing rooms with a clear hostel management plan.

Table 12: Applicants vs. Hostel Capacity and Forecast

S.N.	Year	Student			Hostel				
		Total	Male	Female	Rooms available	Capacity to accommodate	Number of applications	Room vs Capacity vsApplicants Ratio	Percentage of applicants out of total students
1	2015	458	292	166	20	40	30	1:2:2	7%
2	2016	381	222	159	20	40	36	1:2:2	9%
3	2017	387	265	122	20	40	34	1:2:2	9%
4	2018	406	245	161	20	40	38	1:2:2	9%
5	2019	453	255	198	20	40	36	1:2:2	8%
6	2020	680	412	268	20	40	38	1:2:2	6%
7	2021	595	350	246	20	40	40	1:2:2	7%
8	2022	634	369	265	20	40	41	1:2:2	6%
9	2023	672	389	284	20	40	42	1:2:2	6%
10	2024	711	408	303	20	40	44	1:2:2	6%



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11	2025	749	427	322	20	40	45	1:2:2	6%
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Table 12 shows the capacity of hostel facility to accommodate students. Currently, there are 20 hostel rooms available with capacity to accommodate 40 male students at maximum in a twin-sharing basis. With this capacity Kapilvastu Multiple Campus has capacity to accommodate all applicants. As per the pattern of applications for hostel facility, which is less than the capacity till 2020, there will be no need to increase hostel capacity in the campus till 2025.

g. Non-teaching Staff

KMC recently saw an increasing in number of students and teaching staff. To serve them, it needs adequate number of non-teaching staff members as well. With an increase in number of departments and units in the campus, and QAA process initiation, there is a great pressure on the back-office staff to meet deadlines and maintain official works up to date.

Table 3: Student vs. Teachers vs. Non-teaching Staff Growth Rate and Forecast

S. N.	Year	Student			Student Growth Rate			For Teacher						Non-Teaching Staff					
		Total	Male	Female	Total	Male	Female	Total	Male	Female	Teachers Growth Rate			Total	Male	Female	Non-Teaching Staff Growth Rate		
											Total	Male	Female				Total	Male	Female
1	2015	458	292	166				30	27	3				11	9	2			
2	2016	381	222	159	17%	24%	-4%	34	31	3	13%	15%	0%	11	9	2	0%	0%	0%
3	2017	387	265	122	2%	19%	23%	34	31	3	0%	0%	0%	13	11	2	18%	22%	0%
4	2020	404	242	161	5%	8%	32%	37	34	3	9%	10%	0%	15	13	2	15%	18%	0%



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	18	6	5		%	%	%				%	%					%	%	
5	20	45	25		12	4	23				0	0							
	19	3	5	198	%	%	%	37	34	3	%	%	0%	15	13	2	0%	0%	0%
6	20	68	41		50	62	35				0	0							
	20	0	2	268	%	%	%	37	34	3	%	%	0%	15	13	2	0%	0%	0%
7	20	59	35		-	-	-				-	-							
	21	5	0	246	%	%	8%	36	33	3	%	%	0%	14	12	2	-4%	-5%	0%
8	20	63	36		6	6					1	1							
	22	4	9	265	%	%	8%	36	33	3	%	%	0%	15	13	2	2%	2%	0%
9	20	67	38		6	5					1	1							
	23	2	9	284	%	%	7%	36	33	3	%	%	0%	15	13	2	2%	2%	0%
10	20	71	40		6	5					1	1							
	24	1	8	303	%	%	7%	37	34	3	%	%	0%	15	13	2	2%	2%	0%
11	20	74	42		5	5					1	1							
	25	9	7	322	%	%	6%	37	34	3	%	%	0%	16	14	2	2%	2%	0%

Table 3 shows the growth rate of students, teachers and non-teaching staffs. There were 11 non-teaching staffs in 2015 and 15 in 2020. As per the growth rate of students and teachers, the exiting number of non-teaching staff is relatively adequate to manage spontaneous administrative tasks for 749 students and 37 teachers of the Kapilvastu Multiple Campus till 2025.

h. Teaching Staff Analysis

After 2020, teacher-student ratio will go down, meaning increment in per student cost. This analysis shows that KMC should be aware of the increased number of staff. Campus should be focused on increasing the number of students to minimize such cost with fewer teacher appointments.



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Table 2: Student vs. Teacher Ratio and Forecast

S.N.	Year	Student			Student Growth Rate			Teacher			
		Total	Male	Female	Total	Male	Female	Teachers available			Students vs Teachers Ratio
								Total	Male	Female	
1	2015	458	292	166				30	27	3	15:1
2	2016	381	222	159	-17%	-24%	-4%	34	31	3	11:1
3	2017	387	265	122	2%	19%	-23%	34	31	3	11:1
4	2018	406	245	161	5%	-8%	32%	37	34	3	10:1
5	2019	453	255	198	12%	4%	23%	37	34	3	12:1
6	2020	680	412	268	50%	62%	35%	37	34	3	18:1
7	2021	595	350	246	-12%	-15%	-8%	36	33	3	16:1
8	2022	634	369	265	6%	6%	8%	36	33	3	17:1
9	2023	672	389	284	6%	5%	7%	36	33	3	18:1
10	2024	711	408	303	6%	5%	7%	37	34	3	19:1
11	2025	749	427	322	5%	5%	6%	37	34	3	20:1

Table 2 shows the ratio of teachers and students. There were 30 teachers for 458 students in 2015 making it 15 students per teacher. In four consecutive years from 2016 to 2019, the number of students reduced from the total number in 2015 but the number of teacher increased from 30 to 37. The increment in teacher's number resulted the student-teacher ratio of 18:1 in 2020. Considering the growth ratio of students, by 2025 there will be 20 students per teacher ratio for 749 students. If we consider one teacher for forty students as standard, this ratio reveals the current number of teacher recruitment will be adequately sufficient to meet the growing number of students till 2025.



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i. Restrooms

Though, the campus has sufficient number of restrooms at the moment. More restrooms will be needed for serving increased number of students. Current male and female student's ratio is much balanced than past years. With the construction of new building and restrooms in them, KMC will be able fulfill the demand.

Table 10: Student vs. Restroom Capacity and Forecast

Year	Student		Restroom units available		Student vs. Toilet Ratio		Facility units available for Staff & faculty			Urinal					
	Male	Female	Male	Female	Male	Female	Total (staff + faculty)	Number of facility	Staff & faculty vs. Toilet Ratio	Students				Male Staff/faculty	
										Total urinal	Male	Female	Ratio	Total	Ratio
2015	292	166	3	3	97:1	55:1	41	1	41:1	4	2	2	26:1	1	41:1
2016	222	159	3	3	74:1	53:1	45	2	22:1	4	2	2	20:1	1	45:1
2017	265	122	4	4	66:1	30:1	47	2	23:1	11	8	3	24:1	1	47:1
2018	245	161	7	4	35:1	40:1	52	2	26:1	23	16	7	10:1	1	52:1
2019	255	198	13	9	19:1	22:1	52	2	26:1	23	16	7	11:1	1	52:1
2020	412	268	13	9	31:1	29:1	52	2	26:1	23	16	7	17:1	1	52:1



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2021	350	246	10	8	35:1	29:1	50	2	25:1	21	14	7	17:1	1	50:1
2022	369	265	10	9	35:1	28:1	51	2	25:1	22	14	7	17:1	1	50:1
2023	389	284	11	10	34:1	27:1	51	2	25:1	23	14	8	17:1	1	51:1
2024	408	303	12	11	34:1	27:1	52	2	24:1	24	15	9	17:1	1	51:1
2025	427	322	13	12	33:1	26:1	53	2	24:1	25	15	9	17:1	1	52:1

Table 10 shows the availability of restrooms, urinals and the forecast for next five years. In 2015, there were six toilets and four urinals for students. Teaching and non-teaching staffs had to manage with one restroom and one urinal. In the year 2019, the number of toilets and urinals increased up to 22 and 23 respectively for both male and female students in total. While for teachers and non-teaching staffs there were only one toilet added in the existing facility at the time.

Availability of existing facilities shows 30 students (Male= 1:31, Female= 1:29) are using one restroom. It also demonstrates the campus is gender-sensitive in terms of having separate toilets for girls and boys almost at similar proportion. The campus also has 23 (Male=16 and Female= 7) urinal facilities leaving urinal to student ratio at 1:17. Similarly, 52 teaching and non-teaching staffs are sharing two restrooms and one urinal. For the availability of adequate number of restrooms and urinals by 2025, there should be 25 restrooms and urinals for students. Likewise, number of restrooms and urinals must be increased for teaching and non-teaching staff.

j. Students Growth Analysis

Below mentioned table shows that years after 2020 will see a decrease in student population. But after some years, it will gradually go up but it will not be substantial. KMC should focus on increasing the number of students by introducing some new courses that can be run by existing teachers and with existing infrastructure.



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Table 1: Student Growth Rate and Forecast

Average Growth Rate of student till 2020=	10%	11%	13%
Average Growth Rate of student by 2025=	6%	6%	8%

S.N.	Year	Student			Student Growth Rate		
		Total	Male	Female	Total	Male	Female
1	2015	458	292	166			
2	2016	381	222	159	-17%	-24%	-4%
3	2017	387	265	122	2%	19%	-23%
4	2018	406	245	161	5%	-8%	32%
5	2019	453	255	198	12%	4%	23%
6	2020	680	412	268	50%	62%	35%
7	2021	595	350	246	-12%	-15%	-8%
8	2022	634	369	265	6%	6%	8%
9	2023	672	389	284	6%	5%	7%
10	2024	711	408	303	6%	5%	7%
11	2025	749	427	322	5%	5%	6%

In 2015, the total number of students in Kapilvastu Multiple Campus was 458 (Male – 292, Female – 166) which reduced in two consecutive years and again rose up in 2020. The average growth rate of student till 2020 is 13 percent and expected to have 8 percent growth rate by 2025. If we consider the similar pattern, there will be a slight drop in 2021, but again the total number of students will rise by six percent each year and the expected number is 749 (Male – 427, Female-322) in 2025. Considering the gender ratio, at least 43 percent will be female students.



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k. Library Analysis

The systematic management of Library is very important to help the academic programs to achieve the desired goal. With the sufficient numbers of Books, Reference materials, Journals and other necessary reading materials, students can go in deep about their academic courses. So that its very much important to have exact knowledge about the current situation and future need of Library needs and space demand.

Table 6.1 Library Space for Staffs

Total number of work station for Library staff=	3
Work station area in an average (sq. ft)=	100
Estimated area needed for Library staff work space is (m. sq)=	28
Total Library space for student & staff (in m. sq.)	293

Table 6.1 shows the library space for staffs. Currently, Kapilvastu Multiple Campus has a total of 293 square meters space for library use in the existing building. The total workstation area required for 3 library staff estimates to be 28 square meters. This gives 9.33 square meters space in an average to each staff for library purpose.

Table 6.2 Library Space for Students

Total number of students enrolled =	680
Rate of seats per shift against total number of students=	7
Percentage of total students can access Library at a time	14%
At 30sq.ft per seat, we needsq. ft Library space in total=	2850
Total Library space in square meter =	265
Library can accommodate ...number of students at a time=	95

As per the above table 6.1 and 6.2, out of total library area, if workstation is setup at 28 square meters space for library staff, 265 square meters space can be allocated for bookracks, computers and the students. The library space for student can accommodate fourteen percent of total enrollment (95 students) at a time. This estimates 7 shifts per day to ensure every student be able to access the library facility.



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Table 6.3 Library access as per the shifts

Program/level	1st	2nd	3rd	4th	Total
BED.	160	46	59	6	271
Shift(s)	2	0	1	0	3
BBS	106	54	52	37	249
Shift(s)	1	1	1	0	3
BA	7	3	8	9	27
Shift(s)	0	0	0	0	0
Total number of Bachelors level students					547
Total number of shifts for Bachelor level					6
	1sem	2sem	3sem	4sem	Total
MED	40	34	0	0	74
Shift(s)	0	0	0	0	1
MBS	25	19	15	0	59
Shift(s)	0	0	0	0	1
Total number of Masters level students					133
Total number of shifts for Master level					1

Table 6.3 shows the number of shifts required as per the number of students in each program level. With 14 percent students' access to library at a time, the estimation suggests two shifts for B.ED first year alone. Likewise, a single shift would be sufficient to accommodate B.ED second, third and fourth year students. For BBS three shifts will be adequate to accommodate all levels students. Students of BA can also access the library at the same time. Similar to B.Ed. program, Master's level students can also be accommodated in a single shift.



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Table 6.2 Total Students and sufficiency of library materials

Total Student Enrolled	Recent year	680
Sufficiency of text book	80%	544
Reference book	20%	136
Non issues	1%	7

Ideally, the availability of textbooks based on curriculum should be enough for at least 80 percent of the total students. Likewise, the reference books should be enough for at least 20 percent of the students and other non-issues for 1 percent of the students. This means there should be textbooks for at least 544 students, reference books for 136 students and 7 non-issues for students.

Table 6.3 Ratio of sufficiency of library materials to the students

Description		Resources vs. Sufficiency vs. Enrolled students	
		Number	Ratio
Books	Text	21500	1:0:0
	Reference	2500	1:0:0
	Others	0	0
Institutional Publication	Journals	0	0
	Prospectus	0	0
	Brochure	500	1:1:1
	Occasional Papers	0	0
Journals	National	19	1:29:36
	International	3	1:181:227



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E-resources	0	0
Research Reports	2	1:272:340
Government Documents	60	1:9:11
Others	1000	1:1:1
Total	25584	

In 2020, given the total number of students and the library materials, there must be at least one textbook for one student; with the present library record the current availability of textbooks is abundant in number for every students. In general, none of the students have to share a textbook. Likewise, there are 2500 reference materials, which is more than sufficient for existing number of students considering that only 136 is required adequate number. There are 500 brochures in the library stock, almost sufficient to all students to communicate campus information with parents, prospective parents and others.

The campus is short of national and internal journals. Based on the available library records, for 80% sufficiency there must be a ratio of 1:29 national journal for students. However, 36 students have been sharing one national journal. Likewise, there are only 3 international journals, which mean 227 students are sharing one international journal, which is supposed to be 1:181 for sufficiency.

Table 6.4: Projecting Library's collection growth

Estimation based on the records of given years is	5 years
Total number of collection so far=	25584
Number of volumes added over the given years=	800
Number of volumes withdrawn/lost/damaged during the given years=	100
Net addition during the time duration of given years is=	700
Gross addition have averaged... volumes per year	160
Net addition have averagedvolumes per year	140



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The projection years

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If Library sustains a rate of Gross addition averaged per year for another projection years, it will add....number of volumes

800

It will brings its total holding to

26384

If the Library extends its recent net rate of addition over the next projection years, it will add....number of volumes

700

It will brings its total holding to

26284

As per the library record, from the establishment year of the campus library, there are a total of 25,584 library collections so far. Only on last five years, 800 materials were added, out of which 100 were either lost or damaged. This estimates the net addition of 700 collections, which makes it 140 net collections each year. The estimation predicts to be a total of 26,284 holding collections by 2025, if the collection rate is followed on similar fashion.

m. ICT Lab Analysis

Due to increase of Audio Visual materials in study nowadays there is a huge requirement for the viability of computer knowledge. For this purpose also to run classes with the use of Technical instruments to deliver the knowledge of currently demanded market skills in students ICT Lab is a very important tool. With the use of computers students are able to get in touch with international phenomena on their current academic topics.

Table 8: Ratio of Computer vs. Users

S. N.	Year	Teaching Use			Administrative use			Academic use		
		Teachers available	Number of Computer	Computer vs. Faculty Ratio	Non teaching staff	Number of Computer	Computer vs. Staff Ratio	Students	Number of Computer	Computer vs. Staff Ratio
1	2015	30	0	0	11	2	1:5	458	0	0
2	2016	34	0	0	11	2	1:5	381	0	0
3	2017	34	0	0	13	2	1:6	387	0	0



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4	2018	37	0	0	15	3	1:5	406	0	0
5	2019	37	4	1:9	15	5	1:3	453	15	1:30
6	2020	37	4	1:9	15	5	1:3	680	15	1:45
7	2021	36	5	1:7	14	6	1:2	595	17	1:35
8	2022	36	5	1:6	15	6	1:2	634	20	1:31
9	2023	36	6	1:5	15	7	1:2	672	24	1:28
10	2024	37	7	1:5	15	8	1:1	711	27	1:26
11	2025	37	8	1:4	16	9	1:1	749	31	1:24

Table 8 shows the ratio of computer and its users. Until 2018, there were no computers for teachers and students apart from non-teaching staffs who used 2 – 3 computers for administrative purposes. In 2020, Kapilvastu Multiple Campus added 4 computers for academic departments basically used for teaching and learning process. Similarly, 15 computers in ICT lab for 680 students. For administrative purpose 2 more computers added in year 2019 resulting 5 computers for 15 non-teaching staff.

Thus, existing number of computers gives the availability of computers for teachers is in 1:9 ratio meaning one computer is for every nine teachers, 1:3 for non-teaching staffs whereas one computer for every 45 students. These figures are self evident that this isn't sufficient at the moment.

Ideally, there should be computers for all faculty members, non-teaching staffs and adequate number of computers at ICT lab for students. However, looking at the availability of resources, by 2025 Kapilvastu Multiple Campus can add 4 more computers to reduce the computer-faculties ratio to 1:5 and, four more for non-teaching staff to achieve ratio of 1:2. Assuming all computer shifts cannot be held at once including the personal use, additional 16 computers can reduce the existing user ratio to computers at 1:24, which is almost half to the existing user ratio to computers available at ICT lab.

n. Water Facility

During the operation of the Campus, the major area for water consumption is for Drinking, Water for Rest room, cleaning and also for gardening. Campus has sufficient water resources to fulfill these necessities. With the help of Hand pipe and water lifting machines, it is able to meet the desired level.



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Table 11.1: Drinking Water Facility

	Student		Teacher		Staff		Total
	M	F	M	F	M	F	
For total number of individuals in campus	41	268	3	3	13	2	73
	2		4				2
Average number of individuals appear during the campus day	33	214	3	3	13	2	59
	0		4				6
In an average a person needsamount of drinking water during the campus hours (in liters)	1.5	1.5	1.	1.	1.	1.	9
			5	5	5	5	
The average amount of water required for following individuals (in liters) during the campus hours every day	49	321	5	4.	19	3	89
	5		1	5	.5		4

Table 11.1 shows the drinking water facility in the college premises. Assuming 80% (596 out of 732) of total users, in an average a person needs 1.5 liters of drinking water in a day. This gives the requirement of 894 liters of drinking water every day.

Table 11.2: Water Facility for Toilet and Urinal purpose

	Student		Teacher		Staff		Total
	Male	Female	Male	Female	Male	Female	
For total number of individuals in campus	41	268	34	3	13	2	73
	2						2
Average number of individuals appear during the campus day	33	214	34	3	13	2	59
	0						6
In an average a person uses toilet..... time(s) a day	1	1	1	1	1	1	6



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Average amount of water flushed in a single use of toilet (in Liter)	6	6	6	6	6	6	36
In an average a person uses urinal..... time(s) a day	4	4	4	4	4	4	24
Average amount of water flushed in a single use of urinal (in Liter)	1	1	1	1	1	1	6
Average amount of water flushed for toilet purpose by total number of individuals during the campus hours (in liter)	19 80	128 4	20 4	18	78	12	35 76
Average amount of water flushed for urinal purpose by total number of person during the campus hours (in liter)	13 20	856	13 6	12	52	8	23 84

Table 11.2 shows the required amount of water for toilets and urinals purpose. In average, 596 individuals appear in the campus each day. If a person goes to toilet for once during the campus time and four times to urinals and 7 liter of water is flushed in every use, 3567 liters is required for toilet and 2384 liters for urinals purpose. Therefore, 5960 liters of water in total is required everyday in the campus for toilets and urinals only.

Table 11.3: Water facility for cleaning purpose

	Times a day	Water for single use in lt.	Total amount in lt.
Shallow cleaning shift	3	35	105
Deep cleaning shift	1	30	30

In addition, Table 11.3 shows the amount of water required for cleaning purposes. If light cleaning is done 3 times a day it requires 35 liters of water in single use and for deep cleaning, 30 liters is required which is done once a day. In total, 135 liters of water is required just for the cleaning purpose.



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Master Plan

Phase 1 (2020 To 2021)

a. Renovation and Upgrades

Since the infrastructures (classrooms, office rooms and hostel) have become old and decrepit, the campus is planning to renovation and also to some part replaces them. Renovation will include replacement/reconstruction/repair and maintenance of structures, furniture and computers. The approximate renovation and upgrading cost is Rs.5, 00,000 but the final cost estimation is yet.

b. Staff Recruitment Plan

KMC is planning to hire some teaching and non-teaching staff for offering quality education. KMC has plans to recruit 3teaching staff and 2 non-teaching staff in the next academic year.

c. Infrastructural Development

KMC is preparing to construct an academic building to meet modern quality education requirements. To enhance the performance of teaching staff and afford students world-class facilities. An auditorium with a seating capacity of 50 persons will be built for the purpose of research paper presentation. It will have a seminar hall for brainstorming ideas, development of strategic plans and policies.

There will be computer lab of 15 computers with internet connection and a shared printer. For carrying out departmental work, each department will be allotted a separate Office / Cabin and a counseling desk for student admissions.

Finally, the academic buildings will have 20 classrooms. There will be 6 ladies and gents restrooms on each floor. Detailed work plan with structure and cost estimate (DPR) is attached with this Master Plan.

d. Teachers Retirement Plan

As some of our staffs, are retiring soon. For these people who have dedicated their lives to KMC, we are planning to make their retirement secure and make them financially secure. Towards this end, we will provide them retirement benefits as per campus constitution.

e. M.Phil/PhD Enrollment of Teaching Staff

As per the facility granted by UGC under M.Phil and PhD Fellowship Program or with campus funds, KMC has plans to provide opportunity for some of our qualified and interested teaching staff to pursue further studies. Towards this end, KMC has scheduled a fellowship program under



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which 2 staff at a time will be provided the opportunity. Only after the candidate completes a course, next phase will start. KMC has sent Mr. Hotraj Khanal for an M.Phil in English at Kathmandu University with its own funds.

f. Technical Advancement

We have initiated audio-visual aided teaching which will enhance student learning. Teaching faculty will be instructed to prepare slides and electronic copies for projecting in classroom. This combined along with regular teaching methodology will increase the knowledge transfer from teachers to the students. Towards this end, the campus has purchased additional projectors and smart boards.

g. Research Publication

We have developed a separate research management cell which is responsible for publishing of research works and other academic write-ups/articles. This cell is already in action and has preceded several steps towards publishing a journal for KMC. First issue of this journal is to come out in near future. Similarly, it has conducted several surveys and published reports like students satisfaction survey, institutional management survey, SWOT analysis, academic audit recently.

h. Campus Management Software

We have strong reasons to adopt an Education Management Information Software (EMIS) that will integrate all functions in centrally managed software leading to better work and effective control. Several rounds of discussions with the IT and software experts have been conducted. KMC has installed an EMIS system and Management Dean Office's Software. Basically, the software will be supporting in following areas.

- Administration department
- Library
- Account section
- Store
- Academic departments
- E-mail ID of staffs
- E-attendance
- Leave and official visit
- Student gateway to e-library
- ID card printing
- CCTV Camera
- Examination cell
- Academic Progress Tracking System
- UGC Reporting



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We expect this software to benefit us in the following ways:

- Financial record keeping and reporting
- Student record keeping and reporting
- Staff and teacher record keeping
- Academic calendar notification
- Exam and examination-related work smoothness
- Online attendance and leave management through individual ID to cut the paper work.
- Students will be able to access the e-library from home any time.
- UGC reports
- Other necessary data for decision-making.

This System will help for maintaining all related Information of Students and Staffs from entry to Exit.

i. Campus' Official Website

Campus at this phase will develop an official website for dissemination of information to its stakeholders. Campus website will have essential information and VMG of campus. Students and teacher/staff can use it for the services they need. Important notices, publications, reports, financial information, official documents, campus activity/event pictures, needed information about CMC members, teachers, and staff will be available on it.

j. Pad Vending Machine

KMC with the help of Mayadevi Rural Municipality is planning to install a sanitary-pad vending machine for female students. Female students from rural areas were dropping-out due to menstrual problems which the vending machine is expected to help reduce.

k. Cutting-down Trees

To meet the demand for space for constructing proposed buildings, KMC is planning to cut-down trees on its premises. This will provide at least 6 kattha of land, sufficient for construction.

l. Tree Plantation

After cutting-down trees, KMC has plans to plant 600 trees on its compound in a systematic and scientific manner with the help of District Forest Office and Tilaurakot Community Forest Committee.



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m. Budgeting Mechanism

KMC needs to study its inflow and outflow of funds more deeply to find out unnecessary expenses and to save for future. Campus will develop an interactive accounting budget sheet to analyze and predict its future budget. With the help of this mechanism, it will try to control the flow of funds. The EMIS campus plans to adopt will also have such a feature.



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Phase 2 (2021 To 2022)

a. Sports Ground

We have a very good space for sporting activities and events which is currently lies unused due to lack of infrastructure. Recognizing the fact that, sports are an integral part of academics and their use in Education Faculty courses, we are planning to develop the sports arena in a more focused way. For this, indoor and outdoor sports facility should be developed. Separate plan is in progress to develop an indoor sports hall. Whereas, for outdoor sports, we need football/cricket ground, basket-ball court, volleyball court, TT board and a badminton court. Outdoor sports arena is under construction and will be fully completed in this phase.

b. Greening and Pond Beautification

Surroundings make a huge impact on the image of the Campus. To be nature-friendly and show our concern for the environment, KMC every year organizes, plantation and conservation program. For the greening and pond beautification, we have identified some spaces. This year, we will develop the pond behind the classrooms building into a peaceful Reading Park with benches around it. In the front of the office building, there will be a well-decorated and beautiful park for group discussions and gathering where group seating arrangements will be made to facilitate interactions and exchange of ideas. Both parks will be closely monitored by CCTV cameras. Likewise, fencing and decoration will be carried out during this period.

c. Library Management

In the coming year, KMC has planned to adopt Modern Library Management system. With the help of core Campus Management Software, all library processes like books tracking, issue and deposit of all the books and academic reports will be done on the system. It will provide a detailed and up-to-date record of books in the library.

d. Financial and Other Security Aspects

These days the institution needs to be securing its property and assets from internal and external elements. In this respect, KMC is planning to secure its valuable assets, students, vehicles, and important documents, etc. CCTV cameras and security personal will keep a 24/7 vigil. In this phase, 12 more CCTV cameras will be installed at different points on the campus premises. Huge electric lamps and 24/7 security vigil will be arranged. For the collected and transaction cash safety, safety vault, insurance will be purchased. Different types of lockers and cabinets will be purchased for safety of documents. Similarly, there will be a backup storage for all important documents.

e. Teachers Refreshment Program



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Periodically, for the recreation of teaching and non-teaching staff different type of cultural programs, festival celebration, picnic/tours and team-building programs will be organized. Similarly, for their skill enhancement faculty and staff members will be sent for participating in different seminars, conferences, and training. KMC will also try to organize workshops on critical issues/topics in its own management and funding.

f. Awareness Programme

Academic quality improvement is not only the sole objective of KMC. KMC appreciates the contribution of its teaching and non-teaching staff for the development of the institution and society. For this, we will be providing our staff member's different type of opportunities to develop their skills enhancement. Regular FM radio shows specially targeted at students, parents and community members highlighting the importance of education will be aired. Outreaching and non-teaching staff will share their expertise in interviews. This show will capture all topics/issues related to the education.



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Phase 3 (2022 To 2023)

a. Academic Building Construction

Due to the lack of classrooms and departmental offices and as some buildings were affected by the earthquake, we plan to construct a separate academic building with having the full capacity of the Earthquake-affected building. Detailed Planning is under way; we will submit it after its finalized.

b. Transportation Facility

Students of KMC come from nearby communities. Some students come from a distance of 25 Kilometers on public bus or vans. To make their commute hassle-free and comfortable, KMC needs to start its own shuttle service. That's why in this phase, KMC will initiate its own transportation service.

c. Teachers Resident Facility

KMC is located in a rural area where availability of skilled manpower is not easy. In this context, we plan to incentivize teachers with programs such as residential quarters. For this, we have started construction of a separate teacher's residence on the campus compound for 3 families.

d. Laptop For Teacher Scheme

Today's world is IT driven. Taking it into account, in this phase KMC is planning to provide laptop to all teaching faculty members which will enable teachers to change their teaching methodology from traditional to modern. They will be able to make presentations, show audio-visual clips, surf the internet for academic topics and research for their lectures/classes more effectively. Total approximate cost of this scheme is being around Rs. 12, 50,000. This cost will be managed by individual faculty members on installment basis.



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Phase 4 (2023 To 2024)

a. Building Dismantling

The Earthquake hit in early 2072, it badly damaged the 2-story education department building of KMC. Engineers suggested not using this damaged building. We are planning to dismantle this building in this phase and the costs and resources will be estimated accordingly.

b. Academic Excellence Program

In this time-span, KMC will adopt zero tolerance against compromise on quality of education. Our student enrollment, drop-out rates, exam appearing student rates, pass percentage, teacher attendance rate, student attendance, and financial record-keeping will be closely monitored on a regular basis. A rigorous analysis will be carried out and reward and punishment policy will be discussed, adopted, and implemented by CMC.

c. Financial Strengthening Program

KMC will tap internal and external funding sources for its growth and covering operation costs. A separate committee will oversee it. As per the recommendations of the committee, KMC will proceed in building a network, mutually beneficial collaborations and sign MoUs with different Go/NGO/INGOs.

d. KMC with communities

KMC is a community institution so that we are thinking to contribute back to the society quantitatively as well as qualitatively. For this, KMC will conduct several educational programs, research work, donations, etc. after strengthening our financial position. KMC has prepared a plan to adopt a nearby village for educational support. This will surely increase goodwill towards our institution and establish better relations with our key stakeholders i.e. communities.



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Phase 5 (2024 To 2025)

a. Infrastructure Needs Analysis

In this phase, we will be identifying our infrastructure needs. For unmet needs, further development plan will be prepared.

b. IT needs and upgrading

After the implementation of plans as discussed earlier, we will try to find out the IT needs and upgrading to be done in existing system. IT needs will be addressed under a new IT plan.

c. Feedback and Improvement Plan

At the last stages of the Master Plan development, feedback from every stakeholder will be discussed. Further, their advices and suggestions will be taken into consideration in next 5-year Master Plan development, planning and implementation.



(Handwritten signature)