Kailali Multiple Campus
STRATEGIC DEVELOPMENT PLAN
(2015/16-2020/21)

Submitted to

University Grants Commission
Higher Education Reform Project (HERP)
Sanothimi, Bhaktapur

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Contents

Section 1: Introduction

1.1 Background

Kailali Multiple Campus (KMC), founded in 1980 with the effort of people of Kailali is a pioneering educational institution of Nepal. The Campus is an autonomous and not-for-profit organization established solely for the purpose of providing higher education to the people at affordable cost. At present there are more than 8000 students studying in the Campus. In terms of student enrollment, KMC is one of the largest public campuses of Nepal affiliated to Tribhuvan University. It runs bachelor level programs in Management, Humanities, Education, and Science and master level program in Faculty of Management, Education and Humanities Likewise, the campus also runs higher secondary (+2) programs affiliate to Higher Secondary Education Board under separate management.

There is not any government campus in Kailali District. KMC is the first institution of higher education of the district. Owing to the good quality of education and convenient location from all districts of the Far -western Region, the student pressure is overwhelming over the years.

Along with the increase in the number of students continuous efforts are being made to add new subjects, teaching staff and develop infrastructure. Till now, all of the infrastructures of the campus have been funded through local resources. However, in the recent past (2009-2014) during the Second Higher Education Project (SHEP) the campus received matching fund grant and performance grant from University Grants Commission

1.2 History and Current Status

KMC is located in Dhangadhi the headquarters of Seti Zone in Far Western Nepal. Population of Kailali District largely comprises native *Tharus* and migrated people from different district of Far Western Region and other parts of Nepal. Kailali District is one of the most backward districts of Nepal with little infrastructure base and a poor state of educational facilities. Which is evident from the fact that prior to the establishment of KMC in 1980, most of the students of this region had to go to Kathmandu or India for further studies beyond SLC.

The absence of educational opportunities after SLC created an urgent social demand for establishment of a campus in the district. The people of Kailali thus took the initiative for the establishment of a campus. As a result Kailali Commerce Campus which was later on renamed as Kailali Multiple Campus was established in 1980. At the request of people of Kailali late King Birendra granted 27 bighas of land in eastern part of Dhangadhi town where the campus premises are located at present Financial and other resources required for the establishment of the campus were raised locally. In the years that followed KMC has emerged as nationally known institution of higher education of Nepal

In the last 35 years Kailali Multiple Campus has set several landmarks in educational history of Nepal. In 2045 BS the campus was declared best private campus of Nepal by Tribhuvan University and was awarded a cash prize of 145 thousand rupees. The students of this campus have received gold medals several times for their excellent academic performance in examinations. Since its founding 35 years ago, KMC has prepared thousands of students who are serving all aspects of life. Starting with commerce stream classes in 1980, the campus has

expanded both in terms of adding new programs and physical infrastructure since then.

The campus is managed by a Management Committee. Chairman and members of the Management Committee are appointed from among the general assembly members, donors, social workers and guardians. Likewise campus chief, teachers' representative and student's representatives are also members of the committee.

1.3 QAA Certification

In the last 35 years of its establishment, KMC has set several landmarks in educational history of not only Far Western Region but the country as a whole. The selection of KMC at the national level by the University Grants Commission for granting the international accreditation is the latest example of its success. Based on its historical performance, this campus was selected in 2008 by the University Grants Commission (UGC) through a national competition for the participation in the Quality Assurance and Accreditation (QAA) process.

For the purpose of obtaining QAA, KMC had prepared Self-Study Report (SSR) and submitted to UGC for assessment. After several monitoring and evaluation visits, UGC decided to accredit KMC. On Jestha 29, 2069, UGC held an Institutional Accreditation Award Ceremony and awarded the QAA Certificate. Thus KMC is among the first few campus of Nepal to get QAA certification.

1.4 Top Ranking Among the Community Campuses

A new milestone was added in the history of Kailali Multiple Campus on December 2015, when the campus was ranked number one by UGC among the 60 community campuses of Nepal selected for Higher Education Reform Project (HERP) under the assistance of the World Bank

Section 2: Campus Profile

2.1 Academic Programmes

At present, KMC offers the following academic programmes:

Bachelors Programmes		
Programmes	**Duration**	**Exam System**
Bachelors in Business Studies (BBS)	4 Years	Annual
Bachelors in Business Management (BBM)	4 Years	Semester
Bachelors of Arts (BA)	3 Years	Annual
Bachelors in Education (BEd)	3 Years	Annual
One-Year BEd	1 Year	Annual
Bachelors of Science (BSc)	4 Years	Semester
Masters Programmes		
Programmes	**Duration**	**Exam System**
Masters in Business Studies (MBS)	2 Years	Annual
Masters of Arts in Nepali (MA- Nepali))	2 Years	Annual
Masters of Arts in Economics (MA- Economics)	2 Years	Annual
Masters of Arts in Political Science (MA- Pol.Sc)	2 Years	Annual
Masters of Arts in Sociology(MA- Sociology)	2 Years	Annual
Masters of Education EPM	2 Years	Annual
Masters of Education in Curriculum	2 Years	Annual
Masters of Education in English (MEd- English)	2 Years	Annual
Masters of Education in Health (MEd- Health)	2 Years	Annual
Masters of Education in Nepali (MEd- Nepali)	2 Years	Annual

2.2 Academic and Administrative Staff and Student Information

The college is prestigious for its qualified, experienced and professional teaching and non teaching staffs. KMC has currently 66 permanent teachers and 3 temporary full-time teachers supported by 22 administrative staff.

Teaching Faculties

Total		Service type		Qualification				
Total	Female	Permanent	Contract/ Part-time	PhD	Running PhD	MPhil	Running MPhil	Masters
82	7	66	16	6	11	6	1	58

Non-teaching staff

Total	Female	Permanent	Contract/Part-time	Officer level	Non- officer level
82	7	66	16	4	18

Student Information

Programme	Total	Boys	Girls		Educationally disadvantaged group		Science programme	
			No	%	No	%	No	%
Campus	5,711	3,311	2,400	42	1,731	30	116	2
HSEB	2,540	1,345	1,195	47	1,292	51	396	16
Total	8,251	4,656	3,595	44	3,023	37	512	6

2.3 Physical Resources

Starting from a small single storied building in 1980, KMC has developed several infrastructure and facilities over the years.

1	Land	27 Bigha	
2	Block A	24 Rooms	Administrative sections and faculty of management
3	Block B	27 Rooms	Department of Humanities
4	Block C	13 Room	Department of education
5	Block D	28 Rooms	Department of Science/BBM
6	Hostel Building	14 Roms	
7	Small single storied structures	10 Rooms	
8	FM station	2 Rooms	
9	Library	4 Rooms	
10	Canteen	3 Roms	
11	Sports Ground	3	
12	Labs	7	
13	Power house	1	

Section 3: Strategic Development Plan
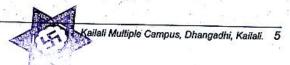
3.1 Vision

Kailali Multiple Campus intends to be a prestigious community based institution of higher education of Nepal committed to academic excellence by providing access to educational opportunities in different branches of knowledge to the people and continue efforts envisioning KMC to be a University.

3.2 Mission

The mission of Kailali Multiple Campus is to provide affordable access to higher education in different disciplines for the people of the Far West and the country. In view of the aim of evolving the campus into an university, the campus aspires to be educational hub of Far west through continued focus on academic autonomy, program extension in technical and non technical disciplines, and continue to be accredited institution of higher education. Our efforts will be directed towards development of human resources, quality education, research, physical infrastructure development and community involvement. We as a community based institution are also committed to provide affordable access to higher education to the disadvantaged and marginalized sections of the society.

3.3 Guiding Principles

- We are committed to all round development of students through quality education. We believe that, every student has potentials; KMC contributes towards exploring the potentials in each student.
- We give preference to those who are underprivileged and socially excluded to develop their ability through education
- The expertise and knowledge we possess can be used for the welfare of the community
- We are committed towards serving the community. We are not a profit making organization; we run our educational programmes on cost recovery basis.
- We provide fair return to our faculty and staff for their services
- We are accountable to the community for our performance.
- We believe in rule of law and good governance. The decisions and activities of an institution should be on the basis of rule and regulation
- Personal beliefs that may be political or otherwise should not influence our actions inside the campus.
- We believe in participatory process, all major decisions of the campus are taken with consultation of the stakeholders.
- As an academic community we raise issues of the people, particularly those concerning Far West and we put the issues to larger national audience.

3.4 SWOT Analysis

As a part of the formulation of strategic plan a participatory SWOT Analysis of the Campus was done to identify strength and weakness in the internal environment and external environmental scanning was carried to anticipate the challenges and threats for the development of the campus

3.4.1. Our Strength

Kailali Multiple Campus was established nearly four decades ago through initiate of local community. Major strengths of the campus are characterized by the following indicators:

- Physical resources including existing land and buildings registered in the name of campus
- One of the largest community based educational institution of the country
- KMC has a leading status among the community campuses of Nepal since its establishment. The campus has been awarded QAA certification by UGC and recently it is ranked No.1 among 60 community campuses selected for Higher Education Reform Project (HERP)
- The campus has sufficient human resources with Ph.D and M.Phill degrees in different subjects
- The campus is running bachelors program in Education, Management, Humanities and Science faculties and master's level programs in Management, Humanities and Education faculties. Along with this the campus is among the few community campuses of Nepal given authority to run BBM program.
- Dedicated faculty and staff
- Student and community support
- Sufficient infrastructural, human resource and financial base for establishment of an university
- Land available for expansion and development

3.4.2. Weaknesses

Apart from the strengths mentioned above, the campus has identified the following weaknesses to be addressed in its plan:

- Lack of exposure to the faculty members in higher education research and international academia.
- Traditional method of teaching in the existing programs of the campuses with little or no technological support.
- Insufficient library facilities and low exposure to IT resources among the faculty and students.
- Insufficiency of financial resources to meet the infrastructure development costs.
- High teacher student ratio
- Campus running in three shifts
- Disturbance in regularity of classes due to TU Examinations
- Tribhuvan University not giving approval for new courses on time

3.4.3 Opportunities

The following opportunities exist for the campus

- Being a QAA certified institution and No.1 among the community campuses the country is both challenge and opportunity for the campus. There is a challenge of meeting criteria of QAA re accreditation and there are plenty of opportunities the campus can take from the HERP. At the moment, the campus has a plan to utilize the following opportunities:
- Increasing demand for higher education at the local level among the school graduates and growing aspiration among parents to educate their children's locally
- A great deal of enthusiasm among the local stakeholders to extend support to the campus
- High potentials and demand for technical and vocational courses due to rich diversity and the natural resources in FW Region
- Opportunity of introducing academic programs relating to rural development, nature resources management and several others in the context of political restructuring of the state
- Due to existing physical infrastructure and human resource base and past academic record of excellent academic performance the campus has the possibility of being state university of State No.7
- The campus has been attracting a for a vast number of students belonging to disadvantaged groups, and girl students who are in the priority of the government
- The campus has required manpower, resources and experience for academic autonomy
- Possibility of networking and linkage with universities and college of SAARC Region for technical and vocational courses to meet the local and national labor market demands in the future.
- Possibility of running technical courses like B.E Civil Engineering, B.Sc Ag.B.Sc.Nursing and Bachelor of Public health

3.4.4. Threats/Challenges

While scanning the external environment in the region, in particular and whole country in general KMC anticipates the following challenges as the threats for development of the campus

- Inability to run technical and employment oriented technical subject due to not getting permission to run these programs. Tribhuvan University is reluctant to give permission for job oriented courses like engineering, agriculture, nursing etc
- Increasing number of campuses in FW region
- Heavy dependence of the campus on traditional non technical courses
- To meet the evaluation criteria for re Accreditations of QAA
- Professional competency development of the teachers and staff
- Lack of sufficient internal financial resource to support the different programs
- Lack of international linkage

3.5 Achievements of "Strategic Plan 2009-2014"

"Kailali Multiple Campus Strategic Plan2009-2014" was implemented under Second Higher Education Project(SHEP) of University Grants Commission (UGC). KMC was one of the five campuses of Nepal selected for SHEP on the basis of nationwide evaluation of community campuses. The Strategic plan was implementing between 2009 to 2014. KMC received grants under Matching Fund and Performance Grant components of the project. The plan has played a significant role in initiating and institutionalizing reforms in different sectors. The strategic plan implementation has broadened the view of Campus about higher education. More importantly, prior to the implementation of the plan examination results, physical facilities and regularity of class was the main concern while other quality aspects were not given much importance. However after the campus entering the QAA process several other impotent aspects of related with quality of higher education were also given importance. As a result of SHEP, new physical facilities have been created and an academic environment is emerging in the campus. In fact, the preceding strategic plan implemented under SHEP has strengthened the capacity of the campus both academically and physically and paved way towards visioning KMC as university in future

Some important achiement of previous plan that have visible impact in Kailali Multiple Campus are identified as follows:

- QAA certification and focus on quality assurance
- Broadened the concept of higher education and increased awareness about the minimum quality standards .
- Improvement in quality of education
- Development of physical facilities
- Faculty Development and research
- Increased awareness towards student feedback
- Institutional development and enhanced exposure of faculty, staff and management committee
- More focus on increasing access of education to disadvantaged students and girl students
- Increased emphasis on community involvement
- Improvement of library services, computer and IT facilities
- More extracurricular activities for students
- Increase in scholarship

In fact the KMC Strategic Plan 2009-2014 has been successful in taking KMC to the next level and had set the course for visioning KMC as university in future.

3.6 Way Forward

The Campus is effortful to maintain its historical creditability and quality of education in future too by performing following development initiations:

- Obtaining autonomy in designing the curriculum, conducting the examination and evaluating students' performance.
- Program extension (lunching science and information technology related programmes

and professional courses at the Bachelors and Master level such as BBM, BBA, MBA, MBM, HA, Staff Nursing etc.)

- Infrastructure development and enhancement of learning resources (construction of PG block, Science block, hostel and mega hall and purchasing more furniture, computers, projectors, books, lab equipments and sports materials)
- Enhancing the capacity of academic departments (supports for the faculty development and for the preparation of academic plans, student profile, student's progress and feedback report and analyzing the performance of students on regular basis)
- Improving the teaching learning methods (Arrangement of refresher training for teachers, invitation of national and international experts as visiting professors, engaging teachers and students in research activities, providing career guidance to students and encouraging teachers to apply recent methods of learning and teaching).
- Creating national and international linkage for increasing the students' exposure, faculty development and maintaining the financial base.
- As in the past, keeping good relationship with the society and industry

3.7 Strategic Development Plan (2016-2021)

Kailali Multiple Campus was ranked number one by the UGC among community Campuses of Nepal selected for support under HERP. Subsequently an orientation program of community campuses of Far -western Region, selected for HERP was organized by UGC in January 2016 in Dhangadhi. After the orientation, initial steps were taken by KMC to formulate a five year strategic plan under HERP. Necessary data and other relevant information were collected .Likewise, an assessment was done about the achievements of the preceding "Kailali Multiple Campus Strategic Plan 2009-2014" implemented under Higher Education Reform Project.

A series of steps were taken to formulate "Kailali Multiple Campus Strategic Plan 2016-2021". The Strategic Plan is the shared vision of all of the stakeholders of the Campus It is prepared in consultations with Campus Management Committee, faculty members, employees, students, employers and other stakeholders. Procedural steps taken for formulating the "Kailali Multiple Campus Strategic Plan 2016-2021" are summarized as follows:

3.7.1 Formation Strategic Plan Drafting Committee

As an initial step toward formulating the strategic plan of Kailali Multiple Campus a Strategic Plan Drafting Committee comprising of the of the following faculty members was formed by the Campus Management Committee on January 22, 2016:

Prof. Dr.Hem Raj Pant   Coordinator

Prof. Shyam Raj Joshi-   Member

Prof. Dr. Padam Raj Joshi-   Member

Prof. Padam Kant Joshi-   Member

Dr. Rajendra Bir Chand-   Member

3.7.2 Preliminary Consultations

In order to revisit the existing Vision, Mission and identify priorities, , goals, objectives, expected achievement/ targets and detailed action plan, financial needs of the forthcoming strategic plan, two planning workshop of the stakeholders were held in January and February 2016. The workshops were attended by participants representing different stakeholders including political parties, local bodies, campus teachers, business community. The vision, mission, guiding principles and sectoral goals were adopted after detailed discussion. The priorities and goals are in line with the vision of upgrading the campus into a university within next five years. Likewise discussions were held for possible initiations to be taken for the academic autonomy as envisioned in HERP.

3.7.3 Planning Workshop

First workshop was held. 2nd February 2016 at KMC to discuss and collect suggestion about priorities and achievement targets to be included in the strategic plan. On the basis of the consultation with faculty members, staff, student's representatives, alumni association and other stakeholders, a preliminary draft of the Strategic Plan was prepared by the Strategic Plan Drafting Committee.

The draft was presented at a planning workshop of Management Committee, faculty members, employees, student representative, political parties and other stakeholders on 5 March, 2016. In the first session the participants were divided into two groups. One group was assigned to review the Vision, Mission statements, objectives, major activities and achievement targets, and action plans, while the other was entrusted the work of identification of Strengths, Weaknesses, Opportunities and Threats (SWOT) to identify key opportunities and challenges. The group work was discusses in the plenary. After detailed discussion the vision and mission statements were approved. Likewise, the SWOT analysis and strategic goals were also finalized after discussion. In the second session, the participants were divided into four groups to identify sectoral priorities and goals and formulate annual action plan.

On the basis of the recommendation received at the workshop the final draft was prepared and presented to the Campus Management Committee. The committee after approval submitted it to the University Grants Commission.

3.7.4 Key Priority Areas

In view of the present status of the campus, review of achievement of previous strategic plan and consultation with stakeholders about their expectations, following nine major thrust areas in which direction campus needed formation of sectoral goals are identified. More importantly, KMC's selection as number among community campuses and initiations needed for academic autonomy under the provisions of HERP, were also considered while selecting the priority areas. The *Top Nine Priorities* areas identified for the plan are as follows:

1. Physical Infrastructure Development
2. Faculty Development
3. Academic Excellence
4. Program Extension
5. Academic Autonomy
6. Institutional Capacity Development
7. Student Welfare and Extra-curricular Activities
8. Campus- Community Linkage
9. Financial Resource Development and Management

Kailali Multiple Campus, Dhangadhi, Kailali.

3.7.5 Outline of the Strategic Development Plan

The main text of the campus strategic plan document is divided into three sections.

Section I: Introduction: is the introductory part. It contains contextual background of the Kailali Multiple campus.

Section II: Campus Profile includes the institutional profile showing present status of the campus.

Section III: Strategic Development Plan: is related with the Strategic Plan of Kailali Multiple Campus 2016-2021" .It includes priority areas, summary of achievements of the previous plan, SWOT analysis, Vision, Mission, Goal and Strategies . Likewise important targets set for the plan along with activities /interventions and expected results and year wise implementation is presented in this section.

Implemantation plan and additional information pertaining to the strategic plan is presented in the form of appendix.

3.8 Key Performance Targets

To measure the performance of Kailali Multiple Campus, Strategic Plan 2016- 2020, following key performance indicators have been identified:

SN	Key Performance Measurement Areas	Base Year Data (2015)	Targeted Achievement at the End of FY 2020/21
1	Student pass percentage	Overall 30 percent	Overall 40 percent
2	Yearly enrollment in under-graduate programs	BBS: 2,360 BA: 878 BED: 1,424 BBM: 135 BSC: 116	BBS: 3,000 BA: 1,000 BED: 1,500 BBM: 300 BSC: 300
3	Yearly enrollment in post graduate programs	MBS: 316 MA: 196 MED: 286	MBS: 500 MA: 300 MED: 300 M.Sc.*: 100 MBA/MBM*: 160
4	No. of girl students	2,400	3,500
5	Enrollment of students from disadvantaged families	Dalit: 131 Janajati and other EDJ: 1,570 Medhasi : 30	Dalit: 250 Janajati and other EDJ: 2,000 Medhasi : 200
6	Percent of student getting scholarship	17%	20%
7	Faculty with PhD degree	6	15
8	Faculty with M.Phill degree	5	10
9	Post doctorate faculties	-	2
10	No. of technical courses at bachelors level	*	2 new courses.(any 2 programs in Engineering, Agriculture, public health, nursing, Micro-biology, Hotel management, Environment science, food technology etc.)
11	No. of class rooms	80	130
12	Books and journals in the library	Books: 40,000	Books: 45,000

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Strategic Development Plan - 2016

SN	Key Performance Measurement Areas	Base Year Data (2015)	Targeted Achievement at the End of FY 2020/21
		Journals: 10	Journals: 50
13	Preparation class for campus students preparing in competitive exams.	Nonexistent	2 course packages offered every year. 200 students in each package
14	Yearly Enrollment of girl student belonging to disadvantaged families	330	600
15	Thesis presentation seminars		All thesis presented at Departments seminars
16	No. of full time faculty	66	80
17	Networking and MOU with Campuses/institutions of Nepal and other countries	1	5
18	Students involvement in community events	10 events	More than 30+ events annually
19	Faculty involvement in community/social activities	2	10 events
20	Department wise annual academic calendar preparation	Not regular	Every department has plan of action at the beginning of academic session
21	National /Regional level thematic Seminar organized at the campus	National Seminar -- 0 Regional Seminar-1	International Seminar: 1 National Seminar: 3 Regional Seminar 4 (1 seminar by each faculty)
22	Paper presentation by KMC faculty at Seminars	3	20
23	Faculty research projects	2	10 projects annually
24	Regularity of daily Class attendance by teachers	50 percent	90 (percent)
25	Journal publication	2	8 (1 journal by each faculty annually)
26	Promotional seminars for campus administrative staff at different places of FW Region	1	4
27	No of visiting professors invited	5	25
28	No. of students taking part in extracurricular activities	400	1,000
29	M.Phill. Program	None	M.Phill. in Management, M.Phill in Faculty of Education(In one subject)
30	Course completion percentage		100%
31	Faculty staff meeting	Not regular	Minimum one meeting every month
32	No of mini research projects completed by faculties	5	50
33	Publication by faculties in referred journal	2	20
34	Publication by faculties in professional journal	10	100
35	Paper presentation by faculties	5	50
36	Hostel Accommodation	*	100 students
37	Canteen	Sitting capacity of 40 persons at a time	Sitting capacity of 100 persons at a time
38	Tutorial classes for weaker students	4 classes	Minimum of 30 classes per year in selected subjects in each Department
39	Tracking of Course completion by teachers and Regularity of class in	System non existent	Tracking system will be in place

Kailali Multiple Campus, Dhangadhi, Kailali.

SN	Key Performance Measurement Areas	Base Year Data (2015)	Targeted Achievement at the End of FY 2020/21
	each subject		
40	Class rooms with Multi media	6	30
41	Audio-Visual, learning facilities	Not sufficient	• Audio visual aids for English language teaching • Midas E class for Edu. faculty
42	Free computer literacy classes for students	Not sufficient	2 packages of 1 month (30 classes) Duration with 200 student enrolled in each package
43	Campus outreach programs/ Off campus programs for business, schools, NGOs Media etc (KMC Outreach/Social responsibility Initiative)	No. existent	At least one outreach program by each Department
44	Mega Hall/auditorium		Mega hall constructed. sitting capacity -500 persons (Exam.-250 students)
45	Managed play ground	1	3
46	School sponsored by campus as an initiative for social responsibility	1	5
47	Tracer study report completed	*	3
48	No of computers in e-library	5	25
49	No of online journals		50
50	Computerization of student record	semi-computerized	Fully computerized

3.9 Implementation of Strategic Development Plan

The Campus Management Committee will ensure the effective implementation of the strategic plan to achieve the goals envisioned. On the basis of the overall plan, the campus will formulate detail annual implementation plan and purchase plan at the beginning of each fiscal year. The Campus Management Committee will form several sub committees to look after the sectoral plans

The following committees /cell / will be formed to support the overall plan implementation. Those committees already existing will be strengthened.

1. Construction committee
2. Monitoring and Supervision committee
3. Quality Assurance Committee
4. Research Committee
5. Library Management committee
6. Student welfare and Extracurricular Activity cell
7. Student feedback cell
8. Community Involvement and Service Cell " (CISC)
9. Internal Audit Committee

3.10 Monitoring and 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 the 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 to ensure timely plan implementation.

3.11 Assumptions/Limitations

The following are some assumptions /limitations taken into consideration while formulating the Campus Strategic Plan:

- The plan reflects the present and future need of the Kailali Multiple campus as perceived by the Campus Management Committee and other stakeholders .It is obvious that their expectations tend to be high while formulation the plan. A balance has been maintained between the aspirations of the campus, faculty, staff, students and community and the capacity of the campus to generate resources .
- To a large extent the achievement of targets set in different priority areas in the plan will depend upon the funding source available from HERP
- The concept of academic autonomy in terms of its scope, modality and criteria of granting autonomy is not clear at this stage. It will depend upon the willingness of Tribhuvan university to give autonomy and ability of KMC to fulfill the criteria
- The strategic plan is basically prepared in view of the Higher Education Reform Project. Different targets are set in expectation of availability of support under this project.
- Regular activities of the campus related with academic and administrative matters are not included in the plan
- The strategic plan covers a five year period from 2016 to 2021
- It is assumed the general political and social environmental the country will remain normal
- Resource constraints are likely to hamper the realizations of goals spelled in the Strategic Plan
- According the Constitution of Nepal, while restructuring the country in different federal states, FW Region will be State No.7. If the re structuring takes place during implementation of this plan, some modification will be needed to address the educational structure of the state.

3.12 Sectoral Goals, Strategies, Activities, Targets and Indicators

The goals, strategies, activities, achievement targets and indicators for each of nine priority sectors are as follows:

Goal 1: Physical Infrastructure Development

- **Objectives:** Physical facility development to fulfill the present and future needs of the campus
- **Strategies:**
  1. Construct new physical facilities to meet the growing need of the campus
  2. Upgrade and expand existing physical facilities through repair, renovation and maintenance
  3. Addition of floor in Library, Block D and Hostel
- **Activities, targets and indicators**

SN	Activities	Achievement Targets/Results	Indicators
1	• Engineering design, and bidding document preparation of Admin. block, E.Block, science Lab, multipurpose hall, and other constructions	• Engineering design and bidding documents related to construction of Admin. block, E.block, canteen, and hostel. Mega hall, Labs. and other constructions are ready for public bidding	• No. of Eng. designs and bid. documents prepared
2	• Construction of 1ˢᵗ floor in the library building to be used as Administrative .Block.	• Separate office block. • Improvement of records management • Improved delivery of administrative services	• Area of office space constructed
3	• Construction of Multipurpose hall/Mega hall of 500 sitting capacity (250 capacity for exam. purpose).	• Separate hall for exam. purpose • Less class interruption due to exam • Convenience to organize campus /student events • Seminars and other events can be held • The hall can be used by the community people	• Number of lecture hours saved • No .of extracurricular activities held • No. of exam. Conducted • Capacity of the hall
4	• Construction of additional 10 rooms in the 1st floor of hostel building	• After addition of 10 rooms a 30 room hostel will become operational • 100 needy students will be provided hostel accommodation	• Number of hostel rooms constructed. • Number of students provided hostel accommodation
5	• Extension of the canteen	• The capacity of the canteen increased from 40 to 100 • Improvement of the kitchen • Separate sitting room for faculty • Improvement in canteen facility for students, faculty and staff	• Area of new space added in added
6	• Construction of Block E.	• 20 new class rooms available • The existing lack of class room space fulfilled.	• No. of class room space constructed

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SN	Activities	Achievement (Target) Result	Indicators
		• Availability of class room space for new programs	
7	• Construction of 5 residential quarters	• On the campus residential facility for 5 families of key administrative and support staff	• No. of staff quarters constructed
8	• Equipment purchase for FM Studio, ICT lab, Computer, and • Overhead projector	• Fully functional FM studio and other Labs. available for practical classes.	• No. of Lab. equipments purchased • Purchase documents
9	• Office room facilities for Teachers Union, Students Union and Employees Union	• Separate Block for Teacher, Student and Employee unions	• No. of Rooms constructed
10	• Construction of boundary wall	• 200 m boundary wall in the entire area of the campus along the road (southern part) • Increased safety and security of campus property	• Length of boundary wall constructed • Budget allocation for boundary construction
11	• Development of Botanical garden and Green House within campus premises for doing practical in Botany	• On the campus botanical garden and Green House for practical in Botany • well established botanical garden with labelled plants	• Area of Botanical garden • No. of Species/pants in the Botanical Garden \Green House • Area of the green house
12	• Construction of Guest House • Maintaining and furnishing the existing guest room until new guest house is constructed	• On the campus guest house facility with basic amenity for guests and visitors	• No. of guests staying in the guest house
13	• Explore the possibility installing Solar panels//wind turbine in the campus as alternative source of energy	• Feasibility study of Installation of Solar panel and wind turbine • Explore the funding source	• Feasibility study report
14	• Beautification and maintenance of greenery, lawns and garden in the campus premises	• Minimum of 25 percent area of Campus premises covered with greenery and trees • Well maintained lawns • Development of Campus Silver Jubilee garden • New plantation (5000 different varieties of plants) • Numbering of trees in the campus premises	• Greenery and gardens of the campus • No. of trees in the campus premises • No. of plants
15	• Construction of a hall and rooms for to be used as Student Center and Campus Health Center	• Recreational/leisure time facilities and health care facilities will be available to student, faculty and staff	• Area of rooms space constructed • No. of persons using the facilities
16	• Construction of new lab. and upgrading existing lab for science practical,	• Well equipped Labs. for Bachelor and Masters level courses in Science Department and other Departments requiring practical will be in place • Upgrading of Geography	• Science lab. Geography Lab. Media lab. Language Labs, Computer Lab meet the standards set by the university

SNo	Activities	Achievement Targets/Results	Indicators
		Lab.-1 • Media lab————————1 • Language Lab————————1 • Health & Physical Education lab————————1	
17	• Construction indoor game hall	• Facilities for indoor games like table tennis, badminton, basketball etc. available • Game facilities can be used for practical class purpose • Hall can be used for cultural programs and student events • More students attracted towards games	• No. of indoor game sport events held • No. of student using the game facilities • No. of practical sessions held
18	• Upgrading the play grounds by surface leveling and shade structure	• Playground for Football, Volleyball and Cricket (3 playgrounds) • Enhanced sport facilities for students • Sports grounds can be used by other colleges and schools	• No. of sports events held • No. of sports meet held annually

Goal 2: Faculty Development

- **Objectives:** Professional competency development of the Campus faculty envisioning Kailali Multiple Campus as University in future

- **Strategies**
  1. Provide opportunities for higher studies to the faculty members
  2. Increase access to the quality reference materials to appraise the faculties to the latest developments in their field of study
  3. Enhance the research and supervision skill of the faculties
  4. Provide opportunity to the teachers to attend refresher courses, seminars, trainings and workshops

- **Activities, targets and indicators**

SNo	Activities	Achievement Targets/Results	Indicators
1	• Professional competency development of the campus faculty, through increased opportunities for M.Phill/.PhD and post doctoral study, , training, seminar participation and exposure visits	• At least 3 faculty members with PhD/M.Phill degree in each department • 2 mini research projects completed by each department annually • Annually 5 faculty members supported for short term exposure visits to accredited colleges of Nepal and SAARC countries. • Research methodology trainings • Improvement in the capacity to guide thesis, project work, and field work • At least 2 teachers in each department will publish articles in referred journals • Skill development of faculty members for doing consultancy	• No. of teachers with PhD/M.Phill degree • No. of Departmental journals published • No. of training, Seminars attended • No. Of consultancies undertaken • Amount given to teachers for mini research • Exposure visits by teachers

S.N.	Activities	Achievement Progress/Results	Indicators
		work in their respective field • Annually 10 faculty members supported to attend conferences, seminars, workshops and seminar and paper presentation • Best Teacher of the Year Award initiated • Financial support to teachers to write text books and reference books • Strengthen the Research department • Teachers exchange program with other campuses • 2 faculty members with Post doctoral study	
2	• Promotion of intellectual atmosphere in the campus	• Organize talk programmes by renowned scholars twice in a year. • Research based paper presentation by faculty members • Academic interaction programmes by faculty members with students in periodic intervals	• No. of talk programs held • No. of visits by scholars

Goal 3: Academic Excellence

- **Objective:** To achieve academic excellence
- **Strategies:**
  1. Establish a system of monitoring and Quality check
  2. Increase the pass rate and students performance through improved teaching methods
  3. Initiate efforts for quality improvement and linking education with employability/market
  4. Increased emphasis on regularity of class and course completion on time
  5. Encourage the use of Information Technology for academic purpose
- **Activities, targets and indicators**

S.N.	Activities	Achievement Progress/Results	Indicators
1	• To initiate measures to increase pass rate of the campus students	• Average pass percentage of the campus students will increase to 40 percent • Increase in the number of students seeking admission in the campus	• Examination result • No. of students applying for admission • Annual enrollment
2	• As an initial step toward increasing pass rate, a "Student Failure in Examination Study" will be undertaken to identify the subjects with high failure percentage.	• Teachers will be more accountable toward students performance in examination • Class attendance of the students will improve • Students become more serious toward studies • Campus can take additional measures like tutorial classes to increase pass rate • More home work and project work assignments • Student feedback system will be in place	• Examination result • No. of tutorial classes in a academic year • Class attendance • Examination result

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No.	Activities	Achievement Targets/Results	Indicators
3	• To conduct various programs for holistic development of the students	• Career counseling for students • Personality development classes • Formulation of work load and extra classes policy	• No. of students participating in the program
4	• Emphasis on regular monitoring and quality check of the academic and other activities of the campus	• Monitoring and quality check mechanism established • Monitoring guidelines and action plan formulated	• Activity report of monitoring cell • KMC decision regarding the formation of cell
5	• Initiation of student focused teaching methods for quality improvement	• System of feedback from students developed • Increased project assignment opportunities for the students • Annual review meeting • Handouts prepared in all subjects • System of teachers evaluation by the students will be in place • Internship program in selected subjects • Guest faculty invited in the campus	• No. of project assignments • Annual review meeting • No. of handouts • No. of Students taking part in internship program • Teachers evaluation system • No. of guest faculty
6	• Provide support to faculty members to conduct at least one mini research/project work in their respective field • Action Research assignment to faculty members relating to improvement of academic and institutional reform of the campus • Ensure involvement of students in the research assignment of faculty members	• Combining teaching with research • Improvement in the research environment in the campus • Increased research competency of faculty members • More involvement of student in research • Action Research by faculty	• No. of research assignments given to faculty members • No. of students involved in research
7	• Increased emphasis in the professional competency development of the students through providing audio visual and other technical equipments and ICT etc. related with specific subject	• On the campus FM station and newspaper publication by the students mass media • Games and sport practical facilities for students of health and physical education • well equipped geographical lab for geography students • Language Lab for linguistic students • Computer lab for BBM • Use of ICT in the Faculty of Education	• Campus FM station • use of ICT • Availability of Practical facilities for students in their respective subjects
8	• Initiate a system of regular Interaction with employer and key stakeholders for linking campus education to market	• Regular meeting with key employer and stakeholders • Mechanism to obtain feedback from employers established	• No. of meetings held with employer
9	• Academic calendar is prepared by all departments in the beginning of the	• Beginning and end of academic session on the basis of academic calenda	• Annual action plan of the departments • Formation of

S.No	Activities	Achievement Targets/Results	Indicators
	academic session • Regular monitoring of regularity of class course completion on time	• Mechanism to monitor regularity of class and course completion will be in place • Periodic feed back to the HoD by the teacher concerned • Tracking of Course completion by teachers and Regularity of class in each subject • Subject wise lesson plan by teachers in each subject	monitoring mechanism • Total class hours taken during a academic session • Tracking mechanism established • Subject wise lesson plan submitted to HoD
10	• Use of Multimedia and power point presentation in class	• Traditional lecture method replaced by the use of power point presentation • More class rooms with power point sensation facility	• No. of class rooms with power point presentation facility
11	• Improve the quality of research, and compulsory presentation of thesis in the seminar by students	• Compulsory presentation of masters level research proposals and thesis reports in a seminar for approval	• No. of Research proposal and thesis reports presentation seminars held.
12	• Library improvement	• More books and journals in the library • Separate reference section for staff • Use of scientific cataloguing • Improvement of e-library • Computerized system of book entry • Increase library consulting habit among faculty and students • Library facility available to community	• No. of books and journals purchased • No. of students and faculty visiting library

Goal 4: Academic autonomy

- **Objectives:** To get academic autonomy as per the provision of HERP
- **Strategies:**
  1. Take necessary initiatives for academic autonomy
  2. Formulate necessary rules, regulations, and organization structure of the campus as required for getting academic autonomy
- **Activities, targets and indicators**

S.No	Activities	Achievement Targets/Result	Indicators
1	• Take necessary initiatives for ensuring academic, administrative, financial and infrastructural capacity of the campus to get academic autonomy • Make Academic Autonomy plan of action	• Initial interactions with other community campuses • Academic, administrative and infrastructural requirement fulfilled • Capacity development of campus faculty and staff in examination management and curriculum development and other related aspects • Autonomy plan of action will be in place	• MoU Signed • Plan of Action for autonomy • Preparations made for autonomy

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SNo	Activities	Achievement Targets/Result	Indicators
2	• Campus rules, regulations policies and organization structure needed for getting autonomy approved by the Campus Management Committee	• Rules, regulations policies and administrative set up necessary for autonomy formulated by CMC • Campus organization re restructured to meet the requirement of the academic autonomy	• Rules, regulations and procedures approved by the campus management committee • Re structuring of the campus organization
3	• Conduct a Feasibility study and Capacity assessment of the campus to undertake the responsibility of academic autonomy	• Position of KMC relating to fulfillment of the physical, and infrastructural requirement for academic autonomy is known	• Feasibility study Report

Goal 5: Program Extension

- **Objectives:** To start new courses as per the need of the community
- **Strategies:**
  1. Fulfill the demand for technical education in FW Region
  2. Take initiations for starting technical courses in the campus
  3. Start new academic courses in existing non technical subjects
- **Activities, targets and indicators**

SNo	Activities	Achievement Targets/Results	Indicators
1	• Make preparation for starting academic programs relating to M.Phill. initially at Faculty of Management and Faculty of Education	• Feasibility of starting M.Phil program in Management and English Educational completed • Necessary preparations made for Starting the M.Phill courses	• Feasibility study report • Actions/Decisions taken by the campus for running M.Phill program • Approval letter of the university
2	• Take initiations for starting new Bachelors and Masters level courses in Science Department	• Necessary preparations made for starting M.Sc. courses in Mathematic, and Physics, • Preparations made for B.Sc Microbiology, BSc. Environmental science • Provision of Physical Infrastructure, laboratories, and Human resources made for the programs	• Decisions of management committee • Lab. Equipments • Physical infrastructure • Approval letter of the University
3	• Make necessary preparations to start new programs like Bachelor of Social Work • (BSW) B.Ed. CSIT	• Physical infrastructure and other requirements for BSW and B.Ed. CSIT will be in place	• Campus Management Committee decision • Approval letter of the university • Preparations made by the campus
4	• To make necessary preparations for starting technical courses in Bachelor level	• B.Sc. Ag, B.Sc. Environment science .B.Sc, Nursing, Bachelor of Public Health, B.E Civil Engineering	• Feasibility study report • Preparations made for the technical courses

Goal 6: Institutional Capacity Development

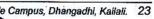- **Objectives:** To improve the management and organizational efficiency of the Campus
- **Strategies:**
  1. Initiate Institutional reforms
  2. Capacity development of administrative and support staff
  3. Improve the service delivery of the administrative units the campus
  4. To meet the QAA assessment criteria and qualify for reaccreditation
- **Activities, targets and indicators**

SNo	Activities	Achievement Targets/Results	Indicators
1	• To conduct an Organizational Development (OD) study and review the existing Organization Structure, Rules and Regulations of the Campus	• Review and revision of the Organization Structure, Rules Regulation and Policies • Increased service delivery of the campus administration • Job Descriptions (JD) of all Campus Officials, HOD, Teachers, and staff prepared • Increased Accountability	• OD Study Report • Decisions taken by CMC for necessary reforms • Staff efficiency • Preparation of JD
2	• Review and revise the Campus Constitution (Bidhan) which have not been amended since long time	• Constitution of the campus (Campus Bidhan) formulated with necessary amendments	• Campus Bidhan document • Campus Bidhan approved by CMC and General assembly (Sadharan Sabha) • Bidhan approved by Tribhuvan University
3	• Draft Rules regarding Campus Organization, teacher and staff service conditions and Accounting and finance prepared	• The following Rules formulated and approved by Management Committee • "KMC Organization, Educational and Administrative Rules 2072" • "KMC Teachers and Employee Service Rules 2072" • "KMC Financial Administration Rules 2072" • Other necessary Rules Regulation and Procedures formulated and Approved by CMC	• • Rules and regulations approved by Campus Management Commit
4	• Exposure visit of QAA certified colleges of Nepal and India to learn best practices of college Management	• Exposure visit for management committees and campus administration to appraise themselves about college management and best practices of other colleges	• No. of persons participating in the visit • No. of colleges visited
5	• Professional skill development programs for different levels of Admin. staff through training, and exposure visits	• Skill enhancement of the staff • Increased efficiency • Better service delivery	• Amount of budget allocation • No. of training and exposure visits
6	• Computerization of office systems and procedures	• Better management of office work	• Amount spent on • computerization

SNo	Activities	Achievement Targets/Results	Indicators
	• Use of electronic attendance system • Increase connectivity among faculty and Admin. Staff through internet	• Decreased waiting time for students at the office • Enhanced efficiency of office communication and records management • Regularity of staff attendance • Paper work replaced by computerized work in phase wise manner • Cent percent computer literate staff	• No. of software's installed • Progress done towards concept of "paper less office • No. of computer literate staff
7	• Delegation of authority to Departments and assignment of accountability	• More authority to HoD • Quick Decision making by departments • Increased accountability of HoD	• Decision regarding delegation of authority
8	• Regularity of interaction between staff and Campus Administration	• Monthly review meeting of Admin. Staff, HoD and Campus Chief	• No. of meetings held
9	• Establish a system of student and Guardians feedback regarding their study and campus administration	• HoDs held interaction in every class in periodic intervals • Interactions with Stakeholders twice in a year • Complaint box at the office of campus chief • Monitoring mechanism will be in place	• System of student feedback will be in place • Monitoring cell established
10	• To ensure the effective implementation of different Campus plan and programs	• Formation of Monitoring and supervision committee	• Decision of management Committee for committee formation
11	• To take different measures for good governance of the campus	• Citizens Charter of the campus for students and stakeholders showing the service provided and the responsible person will be in place • Greater responsiveness of the campus toward student and other stakeholders • Publication of annual report of the campus showing annual Income and expenditure and other activities • Campus website • More transparency in activities of the campus	• Display of Citizens Charter • Annual Report • Bulletin publication • Annual press meets.
12	• Focused efforts toward maintaining the criterion and benchmarks for QAA certification fixed by University grants commission	• Periodic review of assessment criteria by the concerned Department of the campus • KMC will meet all the aspects of QAA assessment criteria	• Campus qualifies for re accreditation

SNo	Activities	Achievement Targets/Results	Indicators
13	• Initiate steps for collaboration and networking with Colleges of SAARC Region	• Identify colleges in SAARC region for collaboration in area like teacher and student exchange and other areas of mutual benefit	• MoU signed
14	• Enhance the identity of KMC as an premier educational institution	• To adopt campus Flag and Song	• Campus management committee's decision regarding campus flag and song

Goal 7: Student Welfare and Extra-curricular Activities

- **Objective:** For the holistic development of the students, besides the regular studies, extra-curricular activities to be made integral part of education.
- **Strategies:**
    1. Organize different welfare activities for the students
    2. Organize cultural, musical, literary, sport and games events regularly
    3. Increase girls participation in sports, cultural and other activities
    4. Orient the student towards the basic human values and professional ethics and civic responsibilities
    5. Organize extracurricular activities for the students with disabilities
- **Activities, targets and indicators**

SNo	Activities	Achievement Targets/Results	Indicators
1	• Organize various co curricular activities for physical and mental development of the students • Establish separate unit to organize co curricular activities	• Separate unit for co curricular activities established • In every academic year Co curricular Activities Plan will be prepared in the beginning of session	• Establishment to Extra Curricular Activity Unit • Annual Action Plan of Extra Curricular Activities • Annual Budget allocation
2	• To promote and support Student Clubs and Organizations related with Literature, Language, Culture, Sport, Music, Human Right Youth Red Cross, Drama etc. and encourage students to participate in the area of their interest	• More students participate in co curricular activities • Increased community involvement of the students • opportunity for personal development of the student in the area of their interest • various student organizations formed • Youth Red cress society formed	• No. of student organizations • Coordination mechanism established • No. of program events held by these organizations • Annual Action plan of the campus
3	• Provide Support to Free Student Union to organize programs and student welfare activates	• Various student related activities organized by Free Student Union as per the provision of" campus free student Union Rule " • Student Union become more active in promoting interest and welfare of campus students	• Formation of student union • Activities done by student union • Financial support to Free Student Union
4	• Increase the capacity and quality of service of the college canteen	• Sitting capacity of canteen increased from 40 to 100	• Area of new space added in the canteen

SNo	Activities	Achievement Targets/Results	Indicators
		persons • New rooms added in the canteen • New kitchen constructed • More hygienic foods served	• No. of faculty and student using canteen
5	• Enhance sport infrastructure of the Campus and encourage students to participate in the sport and athletics of their interest • Increase students participation in local and national level sports competitions • Encourage girl students to participate in co curricular activities • To start "KMC Running Shield "in sport • Encourage student s with disabilities in sports • Provide coaching and training in different sports	• Improvement in the sport grounds and other infrastructure of the campus • Increase in students participation in sport activities • More opportunities for students to participate in local and national level sport events • Development of National level players • Increased participation girl students in sports	• New sports facilities created • Upgrading of existing sports grounds • Annual budget allocation for sports • KMC Running shield event held • No. of sports events held annually • No. of students participating in the sport events • No. of girl student participating in the sport event
6	• Organize programs for promotion of Human values and professional ethics • Organize programs like yoga camp for physical and mental development • Organize Personality development Programs for students	• Human value and Professional Ethics orientation program for faculty and Students • Yoga classes and Yoga Camps • Personality development programs like, Public Speaking, Soft skill development, training Leadership, Communication, Report writing etc .for students • Outside experts invited for the programs	• No. of Human value orientations Programs held • No. of Yoga Classes and personality development programs organized • .No. of students participating in the program • Annual Budget allocation of the campus for these programs
7	• Strenghting Health Center to provide basic medical facilities to students, staff and faculty	• Health Center will provide basic health service with a doctor and nurse and a dispensary 2 times a week • Provision of First Aid in the campus • First aid training to faculty, staff and students • General health check up camps • Eye camp, Dental Camp • First aid service available for students	
8	• Provide Scholarships, freeships to meritorious, and deserving students and students belong to Disadvantaged families, girl students and students belonging to remote areas	• More student getting scholarship • More equitable and just distribution of scholarship • More students belonging to disadvantaged families and	• Scholarship directory approved by CMC • No of student getting annual scholarship • No. Of student from disadvantaged

SNo	Activities	Achievement Targets/Results	Indicators
	• Preparation of scholarship Directory with transparent criteria for scholarship distribution • To add rooms in the existing Hostel building	girl student benefitted • Scholarship Directory will be in place • Transparency in distribution of scholarship • 10 Rooms added in the 1st floor of the hostel building • Hostel facility provided to 60 needy students	families and girl student getting scholarship • Annual budget allocation for scholarship • Budget spent on hostel building • No. of student provided hostel facility
9	• Establish a Students Center	• The student's center will provide recreational/leisure time facilities like indoor games, newspapers, internet, carom board, chess, wash room etc to the students. • Gathering place for students during leisure time • Students meeting place to visitors	• No. of students using the center
10	• To explore the possibility of on-campus short time jobs/internship opportunities for some students in areas like • Sport coaching, work in the Lab. Canteen, library, computer training & repair, Gardening, electricity, plumbing, Repairing & maintenance etc.	• Financial support to needy students with some work skill • Development of Work culture among students	• No. of students benefitted
11	• Prepare inventory of campus students with some skill and work experience in different field	• Inventory of campus students with different skills is maintained	• Inventory document
12	• To organize various extracurricular activities for students	• Students will benefitted by the activities like (1)Educational tour, (2) Souvenir publication (3) Preparatory classes for students willing to appear in competitive examinations (4) Extra tutorial classes for disadvantaged students	• No. Students participating in educational tour • Publication of campus souvenir • No. Of student attending preparatory classes
13	• Campus Annual day celebration and annual sport events	• Various sports and cultural events held on the occasion of annual function • Prize and medal distribution to students for their performance in academic, sport and cultural field	• Celebration of Campus Annual Day
14	• Initiation will be taken with the concerned bank to open a bank counter inside campus premises	• Opening of bank counter in campus will facilitate fee deposit by the students and banking transactions of the campus	• Initiations taken by Campus for establishment of bank counter

Goal 8: Campus Community Linkage

- **Objective:** To Develop the sense of responsible citizenship, voluntarism and social responsibility among campus students
- **Strategies**
  1. Formation of Institutional mechanism for student, faculty and staff involvement in the community
  2. Enhance the awareness of the student about community issues
  3. Provide opportunities to the student to serve community in their area of interest
  4. Maintain closer ties with the community through outreach initiatives
- **Activities, targets and indicators**

SNo	Activities	Achievement Targets/Results	Indicators
1	• Establish a "Community Involvement and Service Cell" (CISC) in the campus and to identify areas of community involvement and formulate community involvement Plan of Action • Conduct a study to explore areas of community involvement • Indentify possible partner organizations for networking for Community Involvement	• Community involvement accepted as an integral part of education • Establishment of "Community Involvement and Service Cell" • Plan of Action and Modality of community involvement finalized by organizing a participatory workshop	• Management Committee decision regarding CISC • Approval of Action plan • Work shop conduced • Networking with other organizations • Source of funding identified
2	• To launch Campus Outreach Program/ Off campus program to share and utilize the expertise available at the campus • To encourage faculty member to do professional consultancy in the areas of their expertise	• Campus outreach Programs in the form of training, short term courses, workshops will be designed in areas like Business management, School education, media NGOs and other organizations • At least one outreach program will be designed and implemented by each department • A Multi disciplinary Consultancy • Group formed in the campus	• Outreach policy of the campus formulated • No. of outreach activities done • Fund raised through outreach activities • No. of consultancy done by campus faculty • Formation of the consultancy group
3	• Voluntary service and relief work at the time disaster • Form a group of students and faculty willing to work in various social sector • Student Volunteer Program	• Campus will encourage the students, faculty and staff does voluntary service and relief work at the time of natural disaster. • Students will be encouraged for blood donation, fund rising • Increase sense of volunteerism among faculty and students	• No. of service activities done by campus students, faculty and staff
4	• Raise funds from institutional and individual donors to Establish Scholarships and Medals	• Scholarship/ medal funds will be established	• Amount raised for scholarship and medal fund
5	• To make campus Alumni more effective for the development of	• Campus Alumni Association will play more visible role	• Activities of the Alumnae association

SNo	Activities	Achievement Targets/Results	Indicators
	the campus	in the development of campus • Increase the membership of the Campus Alumni Association • Involvement of Alumnae in campus activities	

Goal 9: Financial Resource Development and Management.

- **Objective:** Financial sustainability through effective utilization of resource and expand resource base

- **Strategies:**
  1. Maintain financial sustainability through effective management of financial resource
  2. Periodic review of campus fee structure and maintain cost recovery status in academic programs
  3. Maintain adequate provision for retirement benefits for faculty and staff
  4. Explore additional source of finance

- **Activities, targets and indicators**

SNo	Activities	Achievement Targets/Results	Indicators
1	• Conduct a detailed study regarding the existing financial status, fee structure. and cost recovery status of various programs of the campus.	• Current financial status of the campus showing annual Income and expenditure will be known • Cost recovery status of different programs will be known • Present status of different fund (Kosh) will be known	• Financial status report • Cost recovery report
2	• Create separate fund (kosh) for future liabilities toward faculty and staff and maintain the fund in Citizens Investment Fund (Nagrik Lagani Kosh)	• Gratuity Fund and Medical care fund (Upadan tatha Swastah upachar Kosh) deposited in Citizens Invest Fund	• Decision of the CMC in this effect. • Contract Signed with Citizens Investment Fund
3	• Create separate scholarship fund and Construction Fund	• Ensured availability of funds for scholarship and construction	• CMC decision to make provision for these funds
4	• Initiate effort for acquiring land for future expansion of campus	• Explore the possibility of acquiring land form Town development Committee	• Initiations taken b y campus management committee
5	• Enhance the asset management of the campus.	• Detail assessment of all assists of the campus.	• Present status of all assets of the campus
6	• Strengthen the internal audit system	• Internal audit committee	• Formation of the committee by Campus Management Committee

Appendix: Action Plan

The action plan of KMC covers following areas:

1. Action Plan for Physical Infrastructure
2. Action Plan for Faculty Development
3. Action Plan for Academic Excellence
4. Action Plan for Academic Autonomy
5. Action Plan for Program Extension
6. Action Plan for Institutional Capacity Development
7. Action Plan for Student Welfare and Extra-curricular Activities
8. Action Plan for Campus Community Linkage
9. Action Plan for Financial Resource Development and Management

Appendix 1: Action Plan for Physical Infrastructure

S.No	Activity	Budget (Rs.000) Total	Internal	External	Implementation Schedule with estimated year cost (in fiscal years) 2072/73	2073/74	2074/75	2075/76	2076/77	Partner	Responsibility
1.01	Review of Master Plan and Strategic Plan	400	200	200	200				200		
1.02	Consultancy Exp. for Engineering design, cost estimate and bidding document preparation of Admin. Block, E.Block, Science lab, multipurpose hall, hostel and other constructions	1,000	500	500	500	500				HERP	Construction Committee
1.03	Construction of 1st floor in the Library Building to be used as admin. Block.	15,000	7,500	7,500		7,500	7,500			HERP	Construction Committee
1.04	Construction of Multipurpose hall/Mega hall of 500 capacity (250 students for exam)	5,000	2,500	2,500				2,500	2,500	HERP	Construction Committee
1.05	Extension of Canteen	1,000	500	500		1,000				HERP	Construction Committee
1.06	Construction of additional 10 rooms in the hostel building	5,000	2,500	2,500					5,000	HERP	Construction Committee
1.07	Construction of Block E with 20 class rooms needed for existing programs and new programs	20,000	10,000	10,000			10,000	10,000		HERP	Construction Committee
1.08	Construction and Purchase of equipments for science laboratories	4,000	2,000	2,000		1,000	1,000	1,000	1,000	HERP	Construction Committee
1.09	Construction of boundary wall in the remaining portion of campus area	2,000	1,000	1,000			2,000			HERP	Construction Committee
1.10	Construction of hall for Student Center	5,000	2,500	2,500			5,000			HERP	Construction Committee
1.11	Additional Equipment purchase for FM Station, ICT Lab, and other Labs, computer, multimedia projector	3,000	1,500	1,500	1,000	500	500	500	500	HERP	Construction Committee
1.12	Upgrading and maintenance of greenery, park and lawns in campus premises	1,200	600	600	200	300	300	200	200	HERP	Construction Committee
1.13	Staff quarters construction for 5 families	8,000	4,000	4,000		2,500	2,500	2,500		HERP	Construction Committee
1.14	Review of master plan and strategic plan	400	200	200		200			200	HERP	Construction Committee
1.15	Repair and maintenance of buildings	2,000	1,000	1,000	400	400	400	400	400	HERP	Construction Committee
1.16	Electric transformer installation	1,000	500	500	1,000					HERP	Construction

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SI.No	Activity	Implementation Schedule with estimated yearly cost (in fiscal years)					Budget in (Rs'000)			Source	Responsibility
		2072/73	2073/74	2074/75	2075/76	2076/77	Total	Internal	External		
1.17	Internal furnishing of new library	500	100				700	350	350	HERP	Construction Committee
1.18	Construction Indoor Game Hall			30,000			30,000	15,000	15,000	HERP	Construction Committee
1.19	Upgrading the Existing play ground		1,000				1,000	500	500	HERP	Construction Committee
1.20	Annual Plantation Program in the campus premises	10	10	10	10	10	50	25	25	HERP	Construction Committee
1.21	Development of botanical garden and green house within the campus premises	40	40	40	40	40	200	100	100	HERP	Construction Committee
1.22	Upgrading of science and computer labs		500	500			1,500	750	750	HERP	Construction Committee
1.23	Upgrading the Block B Hall (Old Library hall) 1 into Seminar/ meeting hall	500	500				1,000	500	500	HERP	Construction Committee
1.24	Purchase of generator and lab equipments for other labs	1,000	1,000	1,000	1,000		5,000	2,500	2,500	HERP	Construction Committee
1.25	Hotel Management practical facility development	250	250		500		2,500	1,250	1,250	HERP	Construction Committee
	Total	6,660	16,785	28,335	50,335	13,835	1,15,950	57,975	57,975		

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Appendix 2: Action Plan for Faculty Development

SNo	Activity	Implementation Schedule with estimated yearly cost (in fiscal years)					Budget in (Rs.000)			Partner	Responsibility
		2072/73	2073/74	2074/75	2075/76	2076/77	Total	Internal	External		
2.01	Support to PhD, M.Phill post doctoral study /research scholars						2,200	1,100	1,100	HERP	Campus Chief
2.02	Research Methodology training						600	300	300	HERP	Research Committee
2.03	Exposure visit for faculties						1,800	900	900	HERP	Campus chief
2.04	Small research grant for teachers						850	425	425	HERP	Research Committee
2.05	Support to teachers to publish research papers						250	125	125	HERP	Research Committee
2.06	Support to teachers to attend conference/ seminar in Nepal and SAARC countries						500	250	250	HERP	Campus Chief
2.07	Annual review meeting						250	125	125	HERP	Campus chief
2.08	Purchase of books and journals in the library						5,000	2,500	2,500	HERP	Campus chief/Librarian
2.09	Teacher exchange program expenses						400	200	200	HERP	Campus chief
2.10	Talk program expenses						375	188	188	HERP	Research Committee
2.11	Support to Research MAnagement Cell						450	225	225	HERP	Research committee
2.12	Formation Faculty Consultancy (KMC Consultancy Group)						1,000	500	-	HERP	Campus Chief
2.13	Purchase of laptops and other educational materials							500	500	HERP	
2.14	"Monitoring and quality check" "mechanism established						20	10	10	HERP	Campus Chief
2.15	Faculty wise. Monitoring Action Plan Implementation						50	25	25	HERP	HoD
2.16	Faculty wise academic calendar at the beginning of academic session						50	25	25	HERP	HoD
2.17	Course completion tracing system established						10	5	5	HERP	Campus Chief
2.18	Conduct" Student Failure in Examination Study"						30	15	15	HERP	Campus Chief
2.19	Tutorial Classes						600	300	300	HERP	HoD/Concerned

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S.No	Activity	Implementation Schedule with estimated yearly cost (in fiscal years)					Budget in (Rs. 000)			Partner	Responsibility
		2072/73	2073/74	2074/75	2075/76	2076/77	Total	Internal	External		teacher
2.20	Handouts distribution	50	50	50	50	50	450	225	225	HERP	HoD
2.21	Action research assignment to faculty members	50	50	50	50	50	250	125	125	HERP	Campus Chief
2.22	Academic session wise feedback from students	50	50	50	50	50	250	125	125	HERP	HoD
2.23	Research Assignment to faculty members with student involvement	50	50	100	100	100	400	200	200	HERP	HoD
	Total	2,755	2,795	3,445	3,496	470	3,110	1,555	1,555		

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Appendix 3: Action Plan for Academic Excellence

S.No	Activity	Implementation Schedule with estimated yearly cost (in fiscal years)					Budget (Rs.'00)			Time	Responsibility
		2072/73	2073/74	2074/75	2075/76	2076/77	Total	Internal	External		
3.01	Support / empowerment to the quality monitoring cell for assuring the quality of education.	300				300	150	150	300		Campus Chief / HoD
3.02	Support to academic departments for increasing the pass rate of students	200					700	700	200		Campus Chief / HoD
3.03	Support to student councellig cell to enhance the access of students to job market.	100				200	100	100	100		Campus Chief / Cell
3.04	Conducting college industry dialogue and annual meeting with employer and stakeholders.	100					200	200	100		Campus Chief
3.05	Invition to visiting faculties from country and abroad.	100					200	200	100		HOD
3.06	Student feedback system established and becomes operational	50					275	275	50		HoD
3.07	Formulation of work load and extra classes policy										campus Chief
3.08	CC camera in the entire premises of the campus	20	20	20	20		50	50	20		campus Chief
3.09	Regular broadcasting of educational programs through campus FM	50	50	50			125	125	50		Management Committee
3.10	Provision of equipments/material relating to Information Technology for academic purpose	100	50	100	100		200	200	100		HoD
	Total	1,020	720	770	820	4,000	2,000	2,000	1,020		

Strategic Development Plan - 2016

Appendix 4: Action Plan for Academic Autonomy

S.No	Activity	Implementation Schedule with estimated yearly cost (in fiscal years)					Budget in (Rs.000)			Partner	Responsibility
		2072/73	2073/74	2074/75	2075/76	2076/77	Total	Internal	External		
4.01	Interaction programme with faculties, stakeholders and with other public campuses regarding the academic autonomy	200					200	100	100	HERP	Campus chief
4.02	Initial meetings/interactions with concerned authorities to determine the scope and modality of Academic Autonomy	50					50	50		HERP	Campus M. Committee
4.03	Feasibility Study and Plan of Action preparation for Academic Autonomy	200					200	100	100	HERP	Campus Chief
4.04	Necessary reform in Rules, regulations, policies, and campus organization structure to meet the autonomy requirement		200	200			300	150	150	HERP	Campus M. Committee
4.05	Preparations for necessary physical infrastructure and trained human resources		200	200			400	200	200	HERP	Campus M. Committee
4.06	Signing of MoU regarding academic autonomy									HERP	Campus M. Committee
4.07	Curriculum and educational material development		300	300	400	600	1,500	750	750		
4.08	Formulation of Examination Directives and Capacity development of examination cell	100	300				400	200	200		
	Total	550	1000	500	400	600	3,050	1,550	1,600		

Appendix 5: Action Plan for Program Extension

SN	Activity	Implementation Schedule with estimated yearly cost (in fiscal years)					Budget in (Rs. '00)			Partner	Responsibility
		2072/73	2073/74	2074/75	2075/76	2076/77	Total	Internal	External		
5.01	Feasibility study of M.Phil program in Management and English Education	100					100	50	50		Campus Chief
5.02	Feasibility Study of starting Technical courses in KMC (BE -Civil, B.Sc. Ag. BPH.B.Sc Nursing, B.Sc. Environment Science)		500				500	250	250		campus Chief
5.03	Feasibility of introducing Masters Program in science (M Sc in Mathematics and Physics) new bachelors program in other subject)		300				300	150	150		Campus Chief
5.04	Starting BHM, CSIT and Social Work (BSW)program at bachelor level			800			800	400	400		Campus chief
5.05	Starting MBM/MBA and MA (RD, English) programme				1000		1,000	500	500		
	Total	100	800	800	1000		2,700	1,350	1,350		

Appendix 6: Action Plan for Institutional Capacity Development

S.No	Activity	Implementation Schedule with estimated yearly cost (in fiscal years)					Budget in (Rs '000)			Responsibility
		2072/73	2073/74	2074/75	2075/76	2076/77	Total	Internal	External	
6.01	Conduct Organizational Development (OD) study of the campus					100	50	50	100	Campus Chief
6.02	Review of KMC Constitution/charter (Bidhan)					20	10	10	20	Management Committee
6.03	To write the following Rules 1) "KMC Organization, Educational and Administrative Rules 2072" 2) "KMC Teachers and Employee Service Rules 2072" 3) "KMC Financial Administration Rules 2072					30	15	15	30	Management Committee
6.04	Capacity development of all academic departments						625	625	250	Campus chief
6.05	Exposure visit of selected colleges of India					500	250	250	250	
6.06	Computerization of office systems/Software purchase					1,000	500	500	500	Campus chief
6.07	Admin. Staff training/Exposure visit to QAA certified colleges				500		200	200	50	Campus chief
6.08	Enhancing EMIS Cell						250	250	100	Campus chief
6.09	Tracer Study						113	113	100	Research department
6.10	SSR preparation and PRT visit for re-accreditation					1,200	600	600	200	Management Committee
6.11	Computer and office equipment purchase				500	2,500	1,250	1,250	500	Campus Chief
6.12	Introduction of electronic attendance system					100	50	50	100	Campus Chief
6.13	Monthly Staff meeting						50	50	20	Campus Chief
6.14	Guardians and stakeholders feedback meeting						50	50	20	Campus Chief
6.15	Citizens Charter and complaint Box in the Campus					10	5	5	10	Campus Chief
6.16	Campus Annual Report and periodic bulletin publication..Website						75	75	30	Research Department
6.17	Support to PC Teachers Union and Employee Union						375	375	150	Campus Chief

Strategic Development Plan - 2016

SINo	Activity	Implementation Schedule with estimated yearly cost (in fiscal years)					Budget in (Rs.000)			Partner	Responsibility
		2072/73	2073/74	2074/75	2075/76	2076/77	Total	Internal	External		
6.18	Decide the KMC theme song and Campus Flag										Campus management Committee
6.19	"Student Welfare and Co curricular Cell" established					100	50	50	100		Campus Chief
6.20	Annual Plan of Action of student welfare and curricular activities formulated						25	25	10		S. Welfare Cell/Student Union
6.21	Support to Free Student Union for Student welfare activities and Union office management						625	625	250		Free Student union
6.22	Support to different student Organizations and clubs	200	200	200	200	1,000	500	500	200		Campus Chief
6.23	Development of canteen		200			600	300	300	300		
6.24	Organize KMC Running shield competition						250	250	100		Extra- curricular activity cell
6.25	Human value, responsible citizenship, orientation program for faculty and students by experts						125	125	50		Extra- curricular activity cell
6.26	Leadership development program						75	75	30		Extra- curricular activity cell
6.27	Health care facility and Student center facility						350	350	300		Extra- curricular activity cell
6.28	Support student couselling cell						63	63	25		Extra- curricular activity cell
	Total	3795	3995	1950	1950	16650	6850	6850	4795		

Appendix 7: Action Plan for Student Welfare and Extra-curricular Activities

S.No	Activity	Implementation Schedule with estimated yearly cost (in fiscal years)					Budget in (Rs. 000)			Partner	Responsibility
		2072/73	2073/74	2074/75	2075/76	2076/77	Total	Internal	External		
7.01	Scholarship to meritious students and students belonging to disadvantaged families and girl students	■	■	■	■	■	2,500	2,500	1,000		HoD
7.02	Financial support to student in thesis preparation and involving in research activities	■	■	■	■	■	225	225	50		HoD
7.03	Sport Events and Campus annual function celebration	■	■	■	■	■	1,250	1,250	500		Extra-curricular activity cell
7.04	Support to students to take part in local and national sports events	■	■	■	■	■	500	500	200		Extra-curricular activity cell
7.05	Preparation of study report on campus job for skilled students and Internship	10				10	5	5	10		Student cell
7.06	Inventory of students with skill and experience to be prepared	10				10	5	5	10		Student cell
7.07	Competitive Examination preparatory classes	■	■	■	■	■	250	250	100		HoD
7.08	Tutorial classes for students	■	■	■	■	■	500	500	200		HoD
7.09	Additional tutorial classes for students belonging to disadvantaged families	■	■	■	■	■	125	125	50		HoD
7.10	Community Involvement program for students and Faculty	■	■	■	■	■	50	50	20		Student cell
7.11	Negotiations for opening bank collection center in campus premises	100				100	50	50	100		Campus chief
7.12	Establishment of "Community Involvement and Service Cell (CISC)"	10				10	5	5	10		Campus chief
7.13	Annual plan of Action community Involvement	■	■	■	■	■	20	20			Extra-curricular activity cell
7.14	Campus Outreach Program by Departments	■	■	■	■	■	5	5			HoD
7.15	Formation KMC Consultancy Group	10				10	5	5	10		Research cell
	Campus Alumni Association						-	-			Extra-curricular activity cell
	Total	2,260	2,490	2,480	2,480	10,880	5,495	5,495	2,260		

Appendix 8: Action Plan for Campus Community Linkage

S.No	Activity	Implementation Schedule with estimated yearly cost (in fiscal years)					Budgeting (Rs.000)			Partner	Responsibility
		2072/73	2073/74	2074/75	2075/76	2076/77	Total	Internal	External		
8.01	Establishing "Community Involvement and Service Cell " (CISC) in the campus and to identify areas of community involvement and formulate community involvement										Management Committee
8.02	Conduct a study to explore areas of community involvement and identify possible partner organizations for networking for Community Involvement					100	50	50			Management Committee
8.03	Lunching Campus Outreach Program/ Off campus program to share and utilize the expertise available at the campus	50	50	50	200		100	100			Management Committee
8.04	Inception of faculties and student volunteer program	40	40	40	50		110	110	40		Management Committee
8.05	Raising funds from institutional and individual donors to Establish Scholarships and Medals										
8.06	Increasing the participation of KMC Alumni for the development of the campus	40	100	80	180	920	260	260	40		
	Total	120	570	270	300	1560	780	780	120		