

Tribhuwan Campus Belatari

Financial Sustainability Plan

1. Historical Background:

It is the belief that education is the backbone of development and the milestone of life. By accepting this saying, a campus named Tribhuwan Campus, was established in Pratappur-9, Nawalparasi (west) in 2061 B.S. This locality is almost 15 km south from the East-west Highway, almost 12 km west from famous and religious places named Triveni Dham and Gajendra Mokshyadham. Similarly, this locality is near from a religious pace 'Madarbaba' (a center of both Hindu and Islam pilgrims) and two largest estates of India, Up and Bihar. The locality has different ethnic groups i.e. it the multilingual society, each ethnic group respects another.

Although this locality is full of various characteristics and traits, it was deprived of the light of education in the beginning. As per the need of the situation, the campus was established in 2061 B.S. For this purpose, some self- conscious citizens like donors, industrialists, social workers, intellectuals, laborers, teachers, students, etc. United together. Moreover, the then honorable constitution assembly member Hirdes Tripathi contributed a lot to co-ordinate with the Indian Embassy for the construction of the Campus.

The Campus was affiliatd to Tribhuwan University In 2061 B.S. In the beginnng, the Campus conducted education faculty in bachelor level. Now, it includes English, Mathematics, Population, Health and Physical Education, Nepali in major subjects. Similarly, Management faculty in bachelor level (BBS) started in 2066 B.S.

The Campus takes regular attendance of the students. Teachers and students have uniforms. The college conducts monthly co-curricular activities to enhance the internal talent of the students. Monthly meeting of all the teacher staff, monthly meeting of the campus management committee and teacher staff, meeting and counseling with parents as per the need, etc. are good aspects of this campus.

There is no doubt that Tribhuwan Campus, Belatari is supposed to be the educational heritage of Electoral Area No. 02 of Nawalparasi west district. Moreover, it covers some rural municipalities of electoral No. 02 of Nawalparasi west. Now students from various rural municipalities come for higher education. These rural municipalities are Binayi, Triveni, Pratappur, Susta, Sarawal, Bardaghat, Palhinandan etc.

2. Present Status

The Campus started in the building of Tribhuvan Higher Secondary School in 2061 B.S. The then honorable constitution assembly member of Electoral Area No 02 of Nawalparasi west Hridayesh Tripathi, founder campus chairman Mr. Kedarnath Pandey, founder campus chief Mr. Satyadev Pandey contributed a lot to co-ordinate with Indian ambassador for Nepal, His Excellency Shyam Sharan. As a result, Indian Embassy provided 2 crore 96 lakhs for the construction of the campus building.

Economic adviser of Indian Embassy, Dr. Kheya Bhattachary, put the foundation stone of the campus on 18 Asoj, 2061 B.S. Similarly, Indian ambassador for Nepal, His Excellency Shiva Shankar Mukharji inaugurated the campus building on 22 Asoj, 2063 B.S.

For the whole process, the assistance of Mr. Kedarnath Pandey (Chairman, Campus Management Committee: CMC), Mr. Tara Singh Thapa (member of CMC), Mr. Khem Narayan Gurau (member of CMC), Ashok Jung Rana (member of CMC), Mr. Ram Avatar Koiri (member of CMC) is praiseworthy. The precious guidelines of the then honorable constitution assembly member Hridayesh Tripathi helped the campus management committee. For the design of campus building, Mr. Shailesh Tiwari, a famous engineer, contributed a lot during the whole construction process.

The statue of Goddess Saraswati in near the entrance gate of the college which has been constructed with the donation of teacher staff. It enhances the spiritual feeling among students and teachers as well as other related ones.

With the help of the Indian Government, a well-facilitated and decorated campus building has been constructed with the amount of 2 crore 96 lakhs. The campus has two storeys having 26 rooms with well-facilitated furniture. Similarly, it has a large assembly room of

82.8x36.5 feet. Besides, with the help of UGC, an administrative building of 6 room has been constructed with the amount of 25 lakh. Besides, the campus has added 10 lakhs for its construction.

To go with the information technology, the campus has installed CCTV camera in each room and internet facility is there in the library. Likewise, account software, library software, projector for teaching, etc. are available in the Campus.

3. Our Problem Analysis

Financial barriers are the main reasons that students do not achieve their educational goals at community college. Not only that, Tribhuwan Campus is also facing challenges of finance. Regarding infrastructures, although there are sufficient books available in the library, it is unable to fulfill the needs of modern student, as there are not enough up to date books and reference materials available. Additionally, while some of the classes are conducted using smart boards for teaching, others are unable to conduct due to insufficient smart boards. The administrative building is also not in use effectively due to insufficient equipments as well as furniture. Moreover, there is no canteen inside the school premises. So, students go outside to have their snacks, which hamper students' education. As, Tribhuwan Campus is located in rural area, the number of dropping out of the admitted students is increasing every year because of economical and social problems. There seems poor interest of guardians and students towards education. As a result, there is weak collaboration between the campus and the community.

4. Timeline of Programming, History, Milestones.

2022: Tribhuwan Campus Belatari constructed tiles on gallery, toilets and ladders, formation and management of smart room, installed water purifiers for fresh drinking water.

2023: Tribhuwan Campus Belatari constructed different offices i.e. management department, education department, examination office, EMIS office, Account office. Moreover, the campus constructed campus main gate.

2024: Tiles on different office, installation of CCTV camera replacing the old camera which was not working properly, installation of 2 AC in smart class, construction of changing room, gardening of campus area.

2025: Management and operationalization of QAA Office with modern furniture, construction of RCC road from campus gate to campus building.

Next 1 year:

- Construction of canteen.

- Construction and decoration of smart meeting hall in administrative building.
- Purchase of furniture, LED projectors for all classes, laptop, scanner and printer machine, ID printer, desktop.
- Fully operationalization of administrative building.

Next 3 years:

- Formation of smart e-library, which is in process to get funded by Indian Embassy.
- Purchase of Land are of 15 Kattha (campus Saving).
- Commencement of master degree classes, technical classes.
- Modernization of Gandhi Conference Hall.

5. Current Revenue Model

Fund Name	Amount (Rs.)	Percentage
Student Fee	72,00,000	53.33%
UGC Regular Grant	16,00,000	11.85%
UGC Development Grant	8,00,000	5.92%
Province Fund	30,00,000	22.22%
Stakeholder Institution Support	1,00,000	0.74%
Interest From Saving	8,00,000	5.92%
Total	1,35,00000	100%

6. Our Financial Sustainability Definition

Tribhuwan Campus Belatari means financial sustainability as long term dedicated reliable resources or funding to support Tribhuwan Campus Belatari staff and sufficient consistent funding the allows us to provide existent services, as well as pivot and expand services based on the requires of students. Our financial sustainability goals include e-library, purchase of land and purchase of campus bus.

7. Key Levers in Our Sustainability

Important things to consider when looking for funding include the length and stability of the funding source, the reporting and required funding, and how funding conditions attached and dependable it is. We aim to focus on funding opportunities that align with reliable, long term stable funding that do not have too hindrances and are aligned with our priorities and programming to allow us to grow in sustainable ways. We would also like to focus on partnership that could strengthen and lead to encourage creative ways to meet student needs.

Potential risks to revenue include fluctuations in student enrolment and shifts in leaderships at the college, district, state and federal levels. These changes can affect the political climate and impact funding sources.

8. Ideal/ Intended Revenue Model in Next 3 years.

Fund Name	Amount (Rs.)	Percentage
Student Fee	1,80,00,000	54.21%
UGC Regular Grant	50,00,000	15.06%
UGC Development Grant	30,00,000	9.03%
Province Fund	50,00,000	15.06%
Stakeholder Institution Support	2,00,000	0.60%
Interest From Saving	20,00,000	6.02%
Total	3,32,00,000	100%

9. Key Actions

Goal	Action/Steps	Estimated Cost (Rs.)	who is responsible for action	Timeline
Formation of E-library	Submission of proposal to Indian Embassy, acceptance of proposal and will be funded by the Embassy.	56,00,000	CMC of the campus, Campus administration and Indian Embassy.	FY2025-26
Purchase of land	CMC decision to purchase land, search of land, determination of source and purchase of land.	45,00,000	Campus patron, CMC, Campus administration, land purchase committee.	FY2025-27
Campus Bus	CMC decision to purchase of bus, determination of source of fund (province fund, Indian Embassy and campus saving)	1,26,00,000	Campus patron, CMC, Campus administration, land purchase committee.	FY2025-28

10. Measuring our Progress

We will review potential grant and revenue opportunities on annually basis and compare current source to our ideal revenue model. We will meet annually to evaluate progress on and update this financial sustainability plan. We will also review revenue and spending on a half yearly basis to identify trends gaps and needs.