

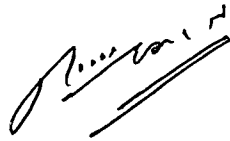


MAHAKAVI DEVKOTA CAMPUS
Suwal-4, Nawalparasi

Financial Sustainability Plan
2080

Executive Summary

For its financial sustainability, Mahakavi Devkota Campus has analyzed its income sources, and planned accordingly. The major source of income of the campus is students' fees. Besides students' fees, UGC Grants, grants from local and Lumbini Province government and donations from stakeholders are its other sources of income. To increase the revenue, it has planned to get affiliation of professional programs like BCA, BTMM & BIM. Since the result of a survey (conducted by campus itself among undergraduate students of the community and neighbourhood) has shown that a large number of students are demanding these professional courses, the campus expects to attract them through these courses. Likewise, the campus has also offered 3 non-credit courses that also will contribute to additional revenue to the campus. It has also planned to construct business buildings by the side of campus road. The buildings will function as the regular income-generating sources. In addition to these, the campus has planned to raise fund through alumni, collaborate with other institutions for research activities and engage community for mutual benefits. Implementing these plans, the campus expects to remain financially sustained.



Introduction:

As a non-profit making academic institution, Mahakavi Devkota Campus has been concerned about its sustainability. Mushrooming of some private campuses in the neighbouring areas on one hand and increasing number of students seeking abroad education on the other have posed serious question of sustainability for the community campuses including MDC. In order to assure quality education among the students of the community and to contribute in reducing the number of students going abroad, MDC has offered professional courses like BBA and BICTE, managed techno-friendly classrooms, and prioritized faculty development. Through the introduction of professional courses, in addition to the non-credit courses that the campus has recently offered, the campus has addressed, to some extent, the expectations and demand of the present students for career oriented courses. Similarly, techno-friendly classrooms have facilitated better learning through interactive participation in the classroom. Likewise, the campus has always been encouraging its faculties for higher education, research activities, and participation in conferences and trainings.

Mahakavi Devkota Campus is committed to maintaining sustainability to support its core mission of providing high-quality education and contributing to the community. This plan outlines strategies to ensure the institution's long-term financial health.

1. Current Financial Analysis

The following table shows the income, expenditure and the saving of the last three years:

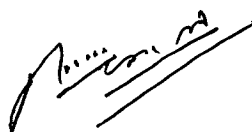
Year	Total Income	Total Expenditure	Saving	Depreciation	Net Saving
2079/80	40001088.96	36502033.94	3499055.02	4480616.98	5271129.84
2078/79	34852241.36	29127011.82	57252295.54	4139496.22	7544608.82
2077/78	21095965.14	17452260	3643705.14	3163483.15	4408029.82

The table above shows that even after reducing the depreciation, the campus has been making net savings every year.

2. Revenue Diversification:

- Assessment:

Besides students' fee, donations from stakeholders and grants from both state government and local government are the revenue sources of Mahakavi Devkota Campus.



The following table shows the revenue assessment of MDC of the last three years, as well as the expected income (exclusive of student's fee) of the academic year 2080/81 and 2081/82:

Funding Sources	Year				
	2077/78	2078/79	2079/80	2080/81 [expected]	2081/82 [expected]
UGC Grants	33,23,715	21,35,000	24,60,000	24,00,000	24,00,000
Grants from local & state government	1,00,000	46,83,430	47,29,518	50,00,000	50,00,000
Donation & life membership	14,53,201	5,01,000	1,42,002	30,00,000	30,00,000
Others [exclusive of students' fee]	17,68,890	19,01,067	15,10,542	16,00,000	17,00,000
Total	66,45,806	92,20,497	88,42,062	1,20,00,000	1,21,00,000

- Diversification Strategies:

In addition to pursuing the aforementioned funding sources, MDC has actively engaged in the exploration of diverse opportunities to enhance revenue streams, and has made strategies for it.

S.N.	Strategies / plan	Schedule	Source of Fund	Expected Cost	Expected annual revenue
1	Affiliation of high-demanding professional courses [BIM, BTTM & BCA]	2080/81	Campus	15,00,000	1,50,00,000
2	Promoting Montessori classes	2080/81	Campus	10,000	2,00,000
3	Non-credit courses	2080/81	Campus	1,00,000	5,00,000
4	Establishing partnership with industries for research collaboration and sponsorships	2080/81	Campus	1,00,000	5,00,000
5	Constructing building for business purpose [shutters and other]	2082/83	Campus, State and Local government	50,00,000	6,00,000

Remarks:

- Recent survey among the intermediate level students of the neighbouring schools has shown a large number of students interested in professional courses.



- *The present students of the campus have also chosen the non-credit courses offered by the campus.*
- *The local government has already assured (in written) the campus of regular support.*

3. Cost Management:

- Expense Analysis
 - Expenses of the last three years

S.N.	Expenses	cost		
		2077/78	2078/79	2079/80
1	Operating Cost			
	a. Salary	1,02,44,011	1,47,72,535	1,78,83,040
	b. Electricity, water, print / photocopy etc.	3,48,721	4,33,268	6,48,362
	c. Maintenance [building, furniture & other equipment]	2,52,615	5,52,647	9,57,565
2	Construction cost	-	46,83,430	47,29,518
3	Industrial visit / educational tours	1,38,220	2,21,359	4,23,444

- Cost-Saving Measures:
 - Implementing cost-saving initiatives, such as:
 - Energy efficiency improvements to reduce utility costs.
 - Streamlining / restructuring administrative processes to enhance efficiency.
 - Exploring bulk purchasing and negotiated contracts to reduce procurement costs.

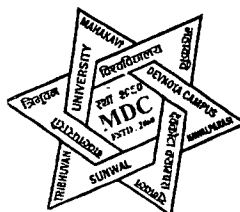
4. Fundraising and Development:

- Alumni Engagement:
 - Strengthening relationships with alumni through targeted engagement initiatives.
 - Establishing an alumni giving program with specific fundraising goals.

5. Endowment Growth:

- Endowment Campaign:
 - Launching an endowment growth campaign with a defined fundraising target.
- Investment Strategies:
 - Working with financial advisors to develop sound investment strategies for endowment funds.

6. Grants and Research Funding:


Year	Research Grants	provided by
2078	1,00,000	Lumbini State government
2079	1,00,000	Lumbini State government
2080	-	

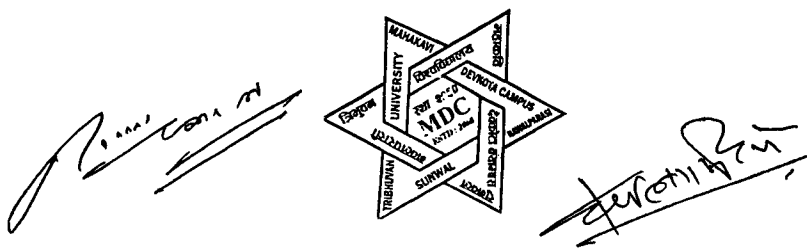
- Grant Seeking:
 - Establishing a dedicated team for identifying and applying for grants.
 - Exploring federal, state, and local level grant opportunities.
- Research Collaborations:
 - Fostering collaborations with industry partners to secure research funding.
 - Supporting faculty in pursuing external research grants.

7. Collaboration and Partnerships:

- Industry Partnerships:
 - Exploring partnerships with industries for joint programs, sponsorships, and workforce development initiatives.
- Community Engagement:
 - Strengthening ties with the local community to identify mutually beneficial opportunities.
 - Providing paid research and consultancy service

8. Innovation:

- Innovation Initiatives:
 - Encouraging innovation in teaching methods and program delivery to attract new students.
 - Merging with other different colleges
 - Running classes in various places





सुनवल नगरपालिका नगर कार्यपालिकाको कार्यालय

सुनवल, नवलपरासी (ब.सु.प.)

लुम्बिनी प्रदेश, नेपाल



पत्र संख्या :- ०८०/०८५

चलानी नं. :- १२००

मिति : २०८० ०८ १३

श्री महाकवि देवकोटा क्याम्पस
सुनवल-४, रमवापुर, न.प.

विषय : जानकारी सम्बन्धमा ।

उपरोक्त सम्बन्धमा यस सुनवल नगरपालिका वडा नं ४ मा अवस्थित यस महाकवि देवकोटा क्याम्पसले QAA प्रमाणपत्र प्राप्त गरि निरन्तर रूपमा यस नगरपालिका एवं छिमेकी पालिकाका विद्यार्थीहरूलाई समेत गुणस्तरिय शिक्षा दिइरहेको छ । यसरी यस क्याम्पसको गुणस्तरिय शिक्षा प्रदान गर्दा आवश्यक भौतिक विकासमा सुनवल नगरपालिकाले नियमित सहयोग गरिरहेको र आउने दिनमा पनि भौतिक विकासमा निरन्तर सहयोग गरिरहने व्यहोरा जानकारी गराउदछौं ।


बिमला अर्याल
नगर प्रमुख

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"सामाजिक सुरक्षा, सुशासन, न्याय विकास र समानता समृद्ध नगर सुखी नगरबासी हाम्रो प्रतिबद्धता"

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