

MANAGEMENT PLAN FOR CLUSTER  
DEVELOPMENT PROGRAMME  
IN  
WESTERN DEVELOPMENT REGION (WDR)

PART ONE

SUBMITTED  
TO  
HIGHER EDUCATION PROJECT

BY  
**Task Force**  
for  
Regional Cluster Development Programme  
Management Plan  
Prithwi Narayan Campus,  
Pokhara, Nepal

July 1997

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## PREFACE

Essentially a plan of action for Cluster Development Programme in Western Development Region (WDR), this *Management Plan* has been prepared with factual consideration of Cluster members with figures and their projection.

Cluster Development Programme, which is part of Higher Education Project (HEP) to reform higher/tertiary education, is a big opportunity since New Education System Plan (1971) for Prithvi Narayan Campus (PNC) in particular, and WDR Constituent Campuses along with their associates in general, to hope to improve their condition with cluster support towards viability and excellence (and also regional autonomy!).

I congratulate all the task force members, Dr. Keshar Jung Baral in especial, for their excellent contributions that have finally crystallized into this plan.

It is expected, the successful implementation of the Management Plan would surely produce an intended impact on WDR higher education.

July 2, 1997

Bal Gopal Amatya  
Team Leader  
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# CONTENTS

PREFACE	ii
ACKNOWLEDGEMENT	iii
LIST OF TABLES	viii
EXECUTIVE SUMMARY	ix
CHAPTER I : INTRODUCTION	
1.1 Introduction	1
1.2 Context	2
1.3 Data Collection	3
1.4 Objectives of the plan	3
1.5 Limitation of Plan	4
CHAPTER II : STATUS OF LEAD CAMPUS	
2.1 Physical Facilities	5
2.1.1 Academic Infrastructure	5
2.1.2 Support Infrastructure	8
2.1.3 Furniture and Equipment	11
2.1.4 Use of the Real Estate	12
2.2 Human Resource	13
2.2.1 Academic Staff/ Teaching Staff	13
2.2.2 Administrative Staff	14
2.2.3 Load Analysis	15
2.3 Student Statistics	16
2.3.1 Student Enrolment	16
2.3.2 Student Drop-out Rate	17
2.3.3 Output of PNC	18
2.4 Cost Recovery Rate and Budget Allocation	19
CHAPTER III : PHASE OUT AND PHASE IN PROGRAMME	
3.1 Phase out Schedule	21
3.2 Physical Facilities Released from PCL Phase out	23
3.3 Work Load/Week Released from PCL Phase out	23
3.4 Phase in Schedule	24

3.5	Physical Facilities Required for Phasing in Institutions	26
3.6	Income Losses from PCL Phase out	27

**CHAPTER IV: ORGANISATIONAL STRUCTURE AND  
DECENTRALISATION**

4.1	Organisational Structure	29
4.2	Decentralisation	33
4.2.1	Decentralisation of General Administration	34
4.2.2	Decentralisation of Academic Administration	34
4.2.3	Decentralisation of Financial Administration	34

**CHAPTER V : PROJECTION OF PLAN VARIABLES**

5.1	Estimation of Bachelor and Master Level Students	36
5.2	Physical Facility Requirement	37
5.2.1	Class Room	37
5.2.2	Science Laboratory	40
5.2.3	Science Education and the Computer Laboratories	40
5.3	Manpower Requirement	41
5.3.1	Administrative Staff	41
5.3.2	Academic Staff	46
5.4	Income and Recurring Expenditure	47
5.5	Estimation of Project Cost	48

**CHAPTER VI : ACTION PLAN**

6.1	Physical Planning	50
6.1.1	Physical Planning for Lead Campus	50
6.1.2	Physical Planning for Phasing in Institutions	52
6.2	Faculty Development Plan	54
6.3	Academic Plan	55

6.4	Personnel Plan	58
6.5	Decentralisation	61
6.6	Financial Plan	63
6.7	Phase out Plan	63
6.8	Phase in Plan	64

## **BIBLIOGRAPHY**

## **APPENDICES**

## LIST OF TABLES

1.	Status of Class Room and Laboratory Facilities Available in PNC	6
2.	Space Occupied by Different Laboratories and Their Existing Capacity	6
3.	Space Available in WDR Library	8
4.	Support Infrastructure	9
5.	Hostel Facilities	9
6.	Teacher and Staff Quarter	10
7.	Sports/Games Facilities	11
8.	Furniture and Equipment (Office and Class Room)	12
9.	Number of Teachers	13
10.	Administrative Staff	14
11.	Enrollment of Student in Different Shifts	16
12.	Average Annual Growth Rate of Student Enrollment	17
13.	Average Annual Drop out Rate	18
14.	Average Annual Examination Result	18
15.	Structure of Expenditure of PNC	19
16.	Cost Recovery Rate for Last Six Years	20
17.	Bifurcation of Income Received from Student	20
18.	Phase Out Schedule	21
19.	Number of Class Room Released from PCL Phase-out	23
20.	Work Load/ Week Released from the PCL Phase out	24
21.	Phase in Schedule	25
22.	Academic Infrastructure Required for Phasing in Institutions	27
23.	Campus Revenue Loss from PCL Phasing out	28
24.	Projected Number of Students in Bachelor	36
25.	Projected Number of Students in Master Degree	37
26.	Estimation of Class Room for Next Four Years	38
27.	Laboratory Facilities Required for Science Faculty	39
28.	Science Education and Computer Laboratories	40
29.	Required Number of Administrative Staff	45
30.	Estimated Manpower for Next Four Years	46
31.	Estimated Income, Recurring Expenditure and Cost Recovery Percent	48
32.	Estimated Project Cost for Lead Campus and Its Associate Members	48

# EXECUTIVE SUMMARY

## Introduction

1. PCL as part of HSES has to be phased out from the TU campuses for a few pertinent reasons: the enrolment at this level is increasing disproportionately to financial support available; university education is redefined, leading to Three-Year Bachelor.
2. This plan is made for six TU campuses and their associate institutions in the context of Western Development Region (WDR) that covers three zones and sixteen districts.
3. The objectives of the plan as ingrained in TOR are: (1) to study student enrolment and physical facility of WDR cluster members; (2) to make their phase out/in plan;(3) to make their maintenance plan; (4) to make their faculty development plan; and, (5) to make their decentralisation plan.
4. After exhaustive study and visits of cluster members and great deal of inter-action with people concerned, the plan has been prepared in two parts.

## Status of Lead Campus

5. Present status implies the study of physical facilities that include academic infra-structure and support infra-structure.
6. There are altogether 59 class rooms, occupying 3088.59 sq. m. space, and having a capacity to accommodate 2574 students at lectures. There are 9 labs of various types (Home Science, Geography, Chemistry, etc.) covering an area of 670 sq. m., that allows 134 students to work at a time. Except for a couple of buildings (A+B), rest were built long time back. The campus cannot afford new buildings on its own.
7. As to the library, total space available in WDR Library is 1641.78 sq. m. There are 7000 uncatalogued books of which only 29% are

worth cataloguing (Linklater 1992) and 71% of uncatalogued materials are worthless.

8. As to support infra-structure, there are 4 hostels, 2 each for boys and girls. Other types of infra-structure (Administrative Building, Health Centre, Department Building, etc.) are 65 in number. The rooms are altogether 101, out of which 83 are occupied which accommodate 300 students.
9. There are 39 quarters for teachers and staff, accommodating 34 families.
10. The museum, though it belongs to the campus, is under the ACAP (Annapura Conservation Area Project) at the moment.
11. For games and sports, such as, Hockey, Hand Ball, Lawn Tennis, there are 9 grounds, the foot-ball ground having open stands (1200 spectators) and pavilion (donated by British Pension Camp).
12. Class-room furniture, such as, Bench (485) and Desk (100), is disused. Office furniture consists of Table (247), Chair (910), Revolving Chair (5), Sofa-set (23), Cupboard (1), File Cabinet (2).
13. Office equipment consists of Typewriters (20), Photocopiers (2), Duplicating Machines (5), Calculator (100), Computer (1). Of these, Typewriters and one photocopier and duplicating machines are out of order. Another Photocopier and Computer have just been received from HEP.
14. The Campus complex covers an area of 26 hectares— academic and support infrastructure covering 2.22 ha, building 0.8 ha, sports 1.2 ha.
15. Out of 328 teachers of the PNC, 1 is Prof., 28 are Readers, and rest are Lecturers, Teaching Assistants and part time teachers. Around 28% are part time teachers and 17% are on contract. There are 123 administrative staffs who serve in the campus in various capacities.

## Load Analysis

16. Humanities PCL I & II have altogether 648 period/week, B. A. I & II 618, and M.A. I & II 336; and numbers of teachers are 54, 51, and 38, respectively. Management PCL I & II have 150 period/week, whereas number of teachers is 49. Law Faculty has 219 period/week, and 19 teachers. M.Sc. (Maths) has 54 period/week. Teachers, more than required, are used; hence, man-power at this level is over-estimated. Education has total 799 period/week, and 67 teachers. In all, therefore, the number of teachers required in the PNC is 359, whereas the extant full time teachers are 235 and part timers 93.

## Student Statistics

17. At present, the campus runs two shifts. The morning shift runs Bachelor's and Master's, whereas the day shift runs PCL and Bachelor's. Average annual growth rates of students (1990-1997), except in PCL (HUM/ Mgmt), B. Com/ M. Com/M.Sc. (maths.), are all positive, with Master's HUM on top (38.9%).
18. For student drop-out rate affecting physical and financial plan, fickle enrolment policy and student union pressure, unfounded on resource consideration, are responsible. PCL has lower drop-out than B.A. and M.A. Education. PCL enrolment, however, is controlled due to scholarship budget limitation (as awards have to be made for 25% PCL students only). The drop-out at Master's is accountable to (1) standard of teaching-learning facilities, and (2) the students being part-time to continue on job.
19. That educational standard of PNC is deteriorating, can be evidenced by the results of last six years, which shows that it is only relatively better in science. The situation, however, should improve, or the viability of the campus by the end of complete phase-out would be doubtful.

## Cost Recovery Rate

20. Since there has been no capital expenditure during last six years, there is stagnation in infra-structure building so far. Cost recovery rate, excluding TU registration and exam. fees, varies from 13.35% to 23.42% that shows poor student sharing in the total recurring expenses of the campus.
21. Statistics shows that major portion of the recurring expenses has been borne by the PCL students, and their contribution varies from nearly 61% to 44%.

## Phase-out and Phase-in program

22. PCL phase-out in WDR cluster members should have been complete by 1998/99, subject to MOU (Aug. 3, 1996), but now that it is already late for action, PNC is likely to complete by 2000/01. In the PNC, morning shift of PCL Science and Technology would be completely phased out by the year 1999/2000, and its day shift would be completely released in the year 2000/01.
23. In 1997/98 class rooms released from PCL phase out are fewer than in succeeding years, as students of both years would be phased out gradually over the years. The class rooms, thus released, number 39 by 2000/01.
24. Work load/ week released from PCL phase-out over the years is 648 in HUM, 150 in Mgmt., 422 in Ed, and 744 in Science and Technology by 2000/01.
25. Associate institutions will phase-in PCL students released from PNC as given below. National Secondary School- 1074; Kanya Campus-450; Kalika Secondary School-920; Janpriya Multiple Campus-544; Barahi Secondary School-456; and, Jana Prakash Higher Secondary School-222.
26. Physical Facilities, implying academic infra-structure necessary to phase in, have been worked out on the assumption that (a) Phase-in is scheduled, (b) space per student in theory class is 1.2 sq. m.

and in practical, class 5.10 sq. m., and (d) average class-room consists of 50-60 students.

27. Income loss from PCL phase out has been worked out on the basis of student annual fees, excluding exam. and registration fees and considering drop out rate. Progressive revenue loss over the years amounts to Rs. 2.0 million that will be recovered from phase-in.

### **Projection of Plan Variables**

28. Projection of Bachelor and Master level students has been made, assuming
  - i. a steady growth rate of 10% per annum;
  - ii. a drop-out rate at 15%-10% in the Bachelor first and second year, and 20% at Master's;
  - iii. insufficient available resources will be provided for; and
  - iv. new programme will be introduced.

Accordingly, total number of Bachelor students would be 2146 in all the five institutes by 2001 A.D. As to M.A. student projection, without considering phase-out, there will be student pressure in morning shift. But, considering phase-out, day shift will have student pressure.

### **Physical Facility Requirement**

29. Considering student projection, physical schedule, physical facilities release, standard class-size, and space, total class-room requirement for next four years is 73 out of which 59 is available. Hence 14 more will have to be added.
30. For growing need of students and promotion of science teaching over PNC, lab should be set up along department block concept. The total space required for the four departments of science faculty is 47860 sq. ft.

31. Since existing education science teaching facilities are inappropriate/inadequate, labs suitably made for the teaching of four branches of education science teaching are necessary for the PNC to produce efficient science school teachers. Computer labs, on the other hand, for management and computer science teaching are also necessary.

### **Manpower Requirement**

32. For quality education, administrative staff, academic staff and students, all are equally responsible. Their ratio in the PNC is 2%. Due to lack of training and efficient management, the administrative staff are more lax than they outnumber.
33. At the end of plan, 176 teachers in HUM will be required. No full time teachers would be under-utilized in any subject of HUM. Four full time Nepal Parichaya teachers with various subject backgrounds would be adjusted in their subject related departments.

### **Income and Recurring Expenditure**

34. Projection shows that student sharing in the recurring expenditure is little (around 5.20%) at the end of plan period.

### **Estimation of Project Cost**

35. The project cost of the lead campus is Rs.69482.6 thousand, out of which Rs.7118.7 thousand is to be spent on infra-structure support to its associates. The matching fund for the lead campus is 15591 thousand and for the associates it is Rs.1067.8 thousand. The lead campus will raise the amount from development fees, renting, and local government and communities. Also, students will be charged Rs. 300 per head during the plan period.

### **Organizational Structure and Decentralisation**

36. The organisational structure of the lead campus has an advisory council on the top below which is the Co-ordinator. All the councils, boards or sections that make up the structure come under the Co-ordinator horizontally.

37. To improve work efficiency towards regional autonomy, decentralisation plan has been prepared within the limitation of TU Organisation and Educational Administration Rules, 1994. The decentralisation has been suggested in three functional areas: i. academic ii. financial, and iii. administrative (Tertiary Education 1995)

### **Action Plan**

38. Lead campus has following Physical Plan.
- i. Compound wall (171m. long, 2.15 m. high, 23.08 cm. thick)
  - ii. Two science labs.—one for B.Sc. and one for Education Science.
  - iii. Two computer labs—one for Computer Science, and one for Management.
  - iv. Fifty shutters to let out.
  - v. Instruction Committees will be shifted to the second floor of Law Building.
  - vi. Four rooms will be constructed for Management Faculty and Teacher's Association.
  - vii. Four new quarters will be constructed for teachers.
  - viii. Boy's hostel will be constructed to accommodate 50 post-graduate students.
  - ix. A guest house will be constructed for 15 persons.
  - x. A residential house will be constructed for the Co-ordinator.
39. Phase in associate institutions have the following physical plan.

- i. Jan Priya Multiple Campus (JPMC) will be provided with 3 class-rooms and 45 sets of student furniture by 1997/98.
- ii. Kanya Campus (KC ) will need 8 class-rooms and 111 sets of furniture in proportion to phase in, out of which 3 class-rooms and 45 sets of student furniture will be provided, rest they will manage.
- iii. Barahi Secondary School (BSS) will be provided with a support of 1 Library and 3 Labs.
- iv. National Secondary (NSS) school will have 3 labs and 1 library by the end of 1998/99. As to the class-room, they have plenty themselves.
- v. Kalika Secondary School (KSS) will need 4 class-rooms to run education in day shift, out of which 2 rooms will be constructed, and rest they will manage.
- vi. Jan Prakash Higher Secondary School (JPHSS) will be given a library, as they are self-sufficient to run Education by morning and Humanities by day.

### **Faculty Development Plan**

40. With a view to supporting the lead campus to grow into a university, following training will be provided to teachers and employees.
  - i. PhD scholarship will be awarded to 32 teachers in 4 phases.
  - ii. MCL and LLM scholarship will be awarded to Law teachers at the end of 1999/2000.
  - iii. Five permanent library staff will be sent on B. Lib course.
  - iv. Five administrative staff will be sent on Diploma in Office Management course.
  - v. Short term training for administrative staff will be organised now and then.

- vi. At least once a year, seminar, refresher, orientation training will be organised to teachers on subject-wise basis, and provision will be made to send teachers on observation tour to SAARC country universities.
- vii. Two scholarships will be provided for Hotel Management and Data Processing, and Computer Science.

### **Academic Plan**

41. The plan has the following academic programme.

- M. A in Environmental Studies to introduce in 1998/99
- M. A in Sociology/Anthropology to introduce in 1999/00
- M. Ed to introduce in 1997/98
- M. A in Social Works to introduce in 2000/01
- M. Sc. in Chemistry, Physics, Botany and Zoology to introduce in 1998/99, 2000/01, 1999/00 and 2000/01 respectively.
- M. A in Culture to introduce i2000/01
- Population Education in B. Ed, Environmental Science and Computer Science in B. Sc. to introduce in 1997/98, 1999/00 and 2000/01 respectively.
- Buddhist Studies in B. A to introduce in 1998/99
- Master's in Buddhist Studies to introduce in 2003/04
- Bachelor Degree in Hotel and Tourism Management to introduce in 2002/03
- Non-credit course in Music and Arts to introduce in 1997/98

### **Personnel Plan**

42. Teachers and Staff are to be employed as follows.

- 10 Eng. teachers in 1997/98
- 4 Nepali teachers in 1997/98  
(Political Science teachers need not be appointed.)
- 6 teachers with Geography major in 1997/98
- 7 teachers with Geography major in 1998/99  
(Eco teachers need not be appointed.)
- 2 Culture teachers in 1997/98, 3 in 1998/99 and 8 when MA introduced

- 10 Math teachers in 1997/98
- 2 History teachers in 1997/98 and 5 the year following
- 3 Education and Education Psy teachers in 1997/98 and 3 when M. Ed introduced
- 1 HPE teacher in 1997/98 and others for MEd on introducing HPE in M. Ed
- 3 Sociology teachers now and others on introducing MA Sociology (Law teachers need not be appointed.)
- 4 Science Education teacher in 1997/98 and 4 in the year following
- 9 teachers on Chemistry, 8 on Physics, 9 on Botany and 11 on zoology now and others on introducing new programs
- 10 Statistics teachers in 1997/98 and others as students grow
- 6 Mgmt teachers in 1997/98 and others as students grow
- Administrative Staff should be appointed as suggested (*Projection of Plan Variables*)

### **Decentralisation Plan**

43. For decentralisation plan implementation action plan is suggested in 4 stages.

### **Financial Plan**

44. Total cost of the project for the lead campus and its associates is around Rs.66210 thousand rupees. The matching fund for the lead campus is 25%, which it will raise from students (Rs. 300/ per head.), renting and local people and local government. To assist the campus, TU should revise fee structure.

### **Phase out Plan**

45. PCL phase out will be carried out next year in four phases, which will complete by 2000/01.

Phase 1- PCL Mgmt: Complete  
 PCL HUM: 7 sections left  
 PCL Ed.: 3 sections left

Phase 2- PCL Ed: complete  
 PCL HUM: 4 sections left

Phase 3- PCL HUM: complete  
PCL Sc. (morning): complete

Phase 4- PCL Sc. (day): complete

### **Phase in Plan**

46. PCL students, phased out from the PNC, will be phased in as follows.

i. JPMC (120 HUM students, 152 Mgmt. students)  
KC (60 HUM girls)  
NSS (105 Mgmt. students, 100 Ed. students )

ii. KC (100 HUM girls )  
NSS (60 HUM students )  
KSS ( 120 Ed. students , 160 HUM students )  
JPHSS (51 Ed. students )

iii. KC ( 65 HUM girls)  
NSS ( 120 HUM students)  
KSS ( 180 HUM students )  
JPHSS (60 HUM students )  
BSS ( 168 Science students )

iv. NSS (152 Science students )

# CHAPTER I

## INTRODUCTION

### 1.1 Introduction

Western Development Region (WDR) Cluster Programme is part of the six-year project to support the on going reform process at T.U as requested by the HMG through T.U (1991) for higher educational reconstruction within the nation.

As suggested by the Interim Reports (1993/94), Proficiency Certificate Level (PCL) should be phased out from TU as part of Higher Secondary Education System (HSES) in the country.

The Interim Reports also diagnosed the futility of the PCL from point of view of enrollment percentage, financial support position and profusion of PCL students in private campuses.

It was, therefore, recommended to bring the PCL within HSEB umbrella, so that TU would have one year more to add to Bachelor degree to bring it up to international / SAARC standard level.( In fact TU has already started three-year Bachelor degree this year!)

In order to make a Management Plan for WDR Cluster, alongline the Transition Plan (1994) has suggested, Dr. Birendra Singh Gurung, the WDR Cluster Co-ordinator formed a Task Force (Oct 1996).

The term of reference is to make a management plan

1. for PNC (Lead Campus) to leave PCL for its associate institutions to phase in
2. for the constituent cluster campuses to phase out PCL and their associate institutions to phase in PCL to decongest them
3. for faculty development
4. for institutional development
5. for decentralisation

A proposal to draft the management plan was submitted to HEP. In response, an interaction with the HEP Consultative Committee was appointed. The Task Force had another opportunity for interaction with the Consultative Committee after it had prepared ground work for the plan. Encouraged, the Task Force took up the work arduously.

## 1.2 Context

Western Development Region (WDR)– between latitudes  $27^{\circ} 20'$  and  $20^{\circ} 20'$  North and longitude  $82^{\circ} 45'$  and  $85^{\circ} 12'$  East-comprises three zones and sixteen districts. Out of these, three districts are in the Terai region, eleven are in hill region, and remaining two are in mountain region. This region shares international border with India in South and Tibet autonomous region of China in North. In its east and west two Development Regions–central and mid -western- are located, respectively.

In size, it covers approximately one-fifth surface area of the country. The elevation of the region ranges from 125 meter above sea level in its Terai ecological belt to 8167 meter above sea level in mountain ecological belt. Climatically, tropical, sub-tropical, temperate and tundra types are found from South to North. Similarly, there is a wide diversity in natural vegetation from tropical luxuriance in the South to the ne'-ve' zone in the North.

In this region, approximately one fifth of the total population of various caste and community groups of the country live. Agriculture is the main economic stay of the overwhelming majority of the people . The role of remittance is crucial in the economy. The economic sectors like business and industry are also growing as new areas of economy.

Pokhara is the headquarters of the western development region, and the most visited destination of tourism in Nepal.

The concentration of university campuses of various faculties has proved Pokhara as an emerging educational center of this region.

Besides this, Baglung, Tansen, Butwal, Bhairahawa, and Gorkha are other centers of university campuses. However, all the university campuses are located within the hill and Terai districts of the WDR.

## 1.3 Data Collection

Apart from the available data, primary data was collected through questionnaires and visits before making the management plan. The visits were undertaken in two phases.

Firstly, the associate institutions of the PNC were visited and meetings held with the Campus Chiefs, Headmasters, Governing Body, teachers, local people and students, separately in turns in order to

- ◇ check need assessment
- ◇ collect opinion/idea/suggestion
- ◇ observe the extant infra-structure and property

Then, on the dates fixed in a meeting with the WDR Preparatory Committee, in which Campus Chiefs of the constituent campuses were present, the Task Force visited them and held extensive talks. It also

- ◇ collected on-the-spot information with regard to future expansion
- ◇ observed the extant infra-structure with regard to proposed plan
- ◇ brought about awareness about cluster programme
- ◇ assisted constituent campuses in making their associates

It may be, however, noted that the associates had almost forgotten about cluster, as the programme was belated since the time of VC Kedar Bhakta Mathema (1992), but after a certain time lapse due to change in TU administration, it is being carried on at the time of present VC Dr. Kamal Krishna Joshi.

#### **1.4 Objectives of the plan**

- ◇ to study student enrollment, teacher and physical facilities situation in WDR cluster campus/institutions
- ◇ to phase in /phase out Proficiency Certificate (PCL) from lead and constituent campuses
- ◇ to make maintenance plan for cluster campuses
- ◇ to make plan for faculty development for lead and constituent campuses
- ◇ to make decentralisation plan for cluster

The plan has been prepared in two parts

- i. A plan for Lead Campus in relation to associates
- ii. A plan for cluster member campuses in relation to their associates and Lead Campus

## 1.5 Limitation of Plan

WDR Management Plan is based on six constituent campuses of the WDR, including PNC (lead campus) and their associates that form the cluster. Although all the five associates of the PNC have signed MOU(1995), one has not yet made a move towards HSEB affiliation.

Mahendra Multiple Campus in Baglung could make Dhaulagiri Secondary School and Bidya Mandir Secondary School its associate, provided their demand for full support was assured and they would be exempted from the obligation to collect a fund of Rs.400000/- before applying for affiliation with HSEB.

Gorkha Campus has a similar limitation with Drabya Shah Multiple Campus with regard to PCL phase-in. Moreover, both Mahendra Multiple Campus and Gorkha Campus are heavily reliant on PCL population( Mahendra Multiple Campus 66.1% and Gorkha Campus 77.84%), and, it seems least likely that they would in foreseeable future phase in Bachelor's/Master's, at all. So that PCL phase out would pose a threat to their viability.

Tribhuvan Multiple Campus has 70% PCL student population, out of which 50% over are outsiders and only 20% (which is on decrease!)are natives. It's clear to see from this that the Tansen town, apart from the campus, would be less viable, as the majority students would, it seems, go to a near-by +2 school, rather than come to Tansen.

Since Butwal Multiple Campus has just started B. Ed and B. Sc. in addition to B.A., their student population (30%) is quite inproportionate to that of PCL (70%) to support sustainability. The introduction of M.A., however, might attract some students from neighbouring places, such as, Tansen and Bhairahawa. Bhairahawa Multiple Campus also with 70% PCL and 30% B.A. seems less viable with phase out programme. Even the phase in of Bachelor's/Master's under the present situation seems least likely.

## CHAPTER II STATUS OF LEAD CAMPUS

### 2.1 Physical Facilities

For the purpose of analysis of available physical facilities, they are broadly divided into two groups – academic infrastructure and support infrastructure. Academic infrastructure encompasses basically class room, library and laboratory. It also includes all facilities required for the class- room, like student furniture, black-board/ white-board and lecture desk; laboratories, basically, equipment and furniture; and library furniture, equipment and professional and non-professional manpower. Similarly, support infrastructure includes facilities for education in terms of buildings, such as, administrative building, teacher and staff quarters, hostels, cafeteria, guest house, common room, seminar halls and infrastructure required for extra-curricular activities.

#### 2.1.1 Academic Infrastructure

It is obvious that student pressure in higher education is very high and T.U. is the only institution that has been bearing it for the last three and half decades. But the expansion of the extant academic infrastructure in the university has been unthinkable, because of relative tightening of the HMG grants. In nominal term HMG had invested Rs. 2500 per student in the academic year 2032/033 which came down to Rs. 1300 per head in the years 2047/048. Thus, on the one hand, HMG is cutting down its grants to T.U, while, on the other hand, the student enrollment pressure in the various constituent campuses is ever increasing with the same physical facilities. Nearly 90% of recurring expenses on higher education is on salary (Interim Report I 1993) and budget allocation for capital expenditure is very meager. In the case of PNC, the percentage of budget allocation for capital expenditure ranges from 1.47% to 15.47% of the total budget allocation for PNC during the last six years (1990/91 through 1995/1996). This proportion of budget for capital expenditure is insufficient even to add to the student furniture. Whatever academic infrastructure is available at present in PNC was constructed long back, except the New Buildings (A+B). Present academic infrastructure is given below in Table 1 and 2.

At present PNC has 8 buildings that provide space for class room and laboratory facilities. Arts Building has 16 rooms, providing 700 sq. meter space. The size of the rooms of this building is approximately same (except one), and average area of the room is 43.76 sq. meter. In this building there is an auditorium which is

Table 1  
Status of Class Room and Laboratory Facilities Available in PNC

Name of Buildings	Class Room			Laboratory / Workshops		
	No of Room	Total Area (sq. m.)	Capacity	No of Room	Total Area (sq. m.)	Capacity
1. Art Building	16	700.10	584			
2. Education Building	15	957.06	798	1	42.48	9
3. Law Building	9	437.25	365	1	69.84	14
4. New Building (A+B)	8	467.84	390	1		
5. Science Building	5	526.34	439	2	141.68	28
6. Science Laboratory	4	239.67	200	4	322.80	64
7. Statistics Building	2			1	93.85	19
Total	59	3088.59	2574	9	670.65	134

Source: General Administration Section, PNC, Pokhara

Table 2  
Space Occupied by Different Laboratories and Their Existing Capacity

Types	Building	No. of Room	Tot. Area (sq. m)	Capacity
Home Science	Education Building	1	42.48	9
Geography	Law Building	1	69.84	14
Chemistry	Science building	2	141.68	28
Physics	Science Laboratory	2	161.40	32
Botany	Science Laboratory	1	80.70	16
Zoology	Science Laboratory	1	80.70	16
Statistics	Statistics Laboratory	1	93.85	19

Source: General Administration Section, PNC, Pokhara

used as class room. Except for two rooms, all are used for class room purpose. Other two rooms are used as the office of the Assistant Campus Chief of Management Faculty and Degree Programme In-charge. No latrine and bathroom are available in this building.

Education Building, built for the College of Education, is housing two offices (one of administration and another of Assistant Campus Chief), one home science lab and 15 class rooms. Latrines for girls and boys, and staff and teachers are available in

this building. Compared to the class rooms of other buildings, the class rooms in this building are larger. The total space available in this building is 957.06 sq. meter, and size of rooms ranges from 42.48 sq. meter to 92.52 sq. meter. The capacity of this building is sufficient enough to accommodate 798 students, and all rooms are suitable for class- room purpose.

Law Building has 11 rooms and 6 professor cabins. Out of 11 rooms, 9 are used as class rooms, and rest as store and laboratory of Geography Department. This building provides 507.09 sq. meter plinth space. Similarly, New Buildings (A+B) have four class rooms each, and all are used as class rooms. In this building, there is no toilet facilities, except a recently constructed urinal. Science Building, Science Lab Building and Statistics Lab Building contain class rooms as well as laboratory facilities. Science Building has 5 class rooms and two chemistry labs. The total space available in this building is 470.71 sq. meter. In addition to the class rooms and labs, this building contains academic administration office and office of the Assistant Campus Chief of Science Faculty. This building has attached toilet for teachers and administrative staffs. The Science Lab Building has 4 class rooms and 4 labs. Total area available for class rooms and labs is 239.67 sq. meter and 322.80 sq. meter, respectively. In addition to class rooms and labs, it includes balance rooms, staff rooms and store rooms. In this building there are two attached toilets for teaching and non-teaching staffs, but there is no provision of toilet for students. The Statistics Building has two class rooms and one statistics lab. This is one storey building with an attached toilet for teaching and non-teaching staffs. The gross area of this building is 93.85 sq. meter. For the students, two toilets, one for girls and one for boys, have been built in the middle of the Science Building, Science Lab Building, Statistics Building, New Buildings (A+B), Law Building and Arts Building .

As stated earlier, there are nine labs in different buildings. The total space available for labs in PNC is 670.65 sq. meter. These buildings need immediate maintenance. Even the class rooms are not well furnished, and science labs not well equipped.

As to the library facilities, the space available for different sections of the library is given in Table 1.3. The total available space in two storeyed regional library building is 1696.9 sq. meter. In total 41,848 books are available in this library, of which 40% are text books and rest reference books. Up to now this library has subscribed for 27 international, 5 national periodicals and 22 news papers . At present, there are 8 sections, but materials are poorly managed due to lack of trained manpower.

Table 3  
Space Available in WDR Library

Section	Space Available
Public Catalogue	277.27 <i>sq.m.</i>
Circulation Section	271.28
Periodicals/Reading Section	185.83
Reference and Lounge	150.38
Text Book and Reading	185.83
Stock, Reference & Reading	365.67
Documentation Section	150.38
Seminar Hall	55.14
<b>Total Space Available</b>	<b>1641.78</b>

Source: Regional Library, PNC, Pokhara

Previously there was only one professional manpower. Recently another professional employee has joined duty after completing B. Lib. There is backlog of cataloguing work. There are 7000 uncatalogued materials of which only 29% are worth cataloguing (Linklater 1992) and 71% worthless. Hence we can imagine how much available materials are worth using for the students and teachers. Most of the available materials are outdated. As to the equipment, there are only two typewriters and one photocopier. The copier is out of order since long due to lack of maintenance budget. In the present circumstances it is least likely that this library will acquire modern equipment and library automation.

At present, 16 employees are working in this library: two of them are professionals, 4 semi-professionals and rest are non-technical staffs. The available library furniture seems enough in relation to visitor's frequency. Though the library is underutilized, available materials are insufficient in view of the space capacity. Even the library facilities are not enough for research work to be pursued. In the whole building, there are just two toilets, but one is out of order. The reading floor remains almost empty during the library hour.

### 2.1.2 Support Infrastructure

The different types of support infrastructure of PNC are given in Table 4. There are four hostels, two for girls and two for boys. Basically Women's Hostel was constructed for B-level students under the woman education programme of UNICEF and now that the project is over, this hostel has been allotted to the girl students. This hostel has the essential components, like common hall, dining hall, kitchen, but all in meager condition. This hostel has the capacity to accommodate 100 students, but under the present modus operandi it accepts residents more than it can normally accommodate. So, at present, there are two-tier beds in this hostel and more than five

Table 4  
Support Infrastructure

Type of Support Infrastructure	Total Number of Room	Plinth Area (in sq. m)	Remark
Administrative Building	30	991.25	Scattered in five Buildings
Health Center	5	68	One room is being used as office by non-teaching staff association.
Department Building	6	473	Four rooms are further sub-divided into two. All together there are 10 rooms.
Guest House	3	100	
Cafeteria / Store	5 ✓	254.5	96 sq. meter plinth area is used for store purpose and rest for cafeteria.
Free Student Union Office	2	128	
Student Rest House ( Hall )	1	345	
Professor's Cabin	6	555	
Museum	6	928	
Seminar Hall	1 ✓	155	
Total	65	3498.25	

Source: General Administration Section, PNC, Pokhara

students are residing in one room, each student occupying an average of 3.35 sq. meter. Girl's Hostel accommodates 50 students and it looks better than Women's Hostel from point of view of space availability. On average, 5.52 sq. meter is available to a student in this hostel. The two boy's hostels accommodate altogether 150 students.

Table 5  
Hostel Facilities

Hostel Building	Number of Rooms	Allocation of Rooms									
		Students Accommodation		Common Hall		Staff Room		Dinning Hall		Kitchen	
		No	Area	No	Area	No	Area	No	Area	No	Area
Women's Hostel ✓	18	11	334.62	1	49.20		4	1	47.76	1	30.42
Girl's Hostel ✓	26	24	276.15	-	-	-	-	1	13.74	1	9.06
Boy's Hostel ✓	33	28	642.65	1	2	22.95	45.90	1	108.50	1	29.70
Science Hostel ✓	24	20	214.47	1	1	10.72	10.72	1	30.60	1	24.0
Total	101	83	1457.89	3	7	82.87	178.3	4	210.6	4	93.18

Source: General Administration Section, PNC, Pokhara

Science Hostel is meant only for the science students and another one is open to all, irrespective of faculty. Science Hostel is two-storey building and boy's hostel is one-storey building constructed in a meager civil design. So, the physical condition of all hostels is not good. They all stand in need of immediate maintenance.

The number of staff and teacher quarter is 39. These quarters are classified into four categories— Ka, Kha, Ga and non-specified . Most of the quarters are one- storey huts having poorly furnished rooms. Only a few quarters are two-storey buildings, but all are in need of maintenance. Twenty-one per cent (34 out of 159) of the permanent teachers of PNC are residing in the quarters. Eighty-seven per cent of the available quarters are allotted to teachers and rest to administrative staffs.

Table 6  
Teacher & Staff Quarter

Types	Number	Allocation	
		Teachers	Non-teaching Staff
Ka	15	14	1
Kha	14	14	-
Ga	6	2	4
Non-specified	4	4	-
Total	39	34	5

Source: General Administration Section, PNC, Pokhara

The administrative building accommodates the major administrative sections of PNC. Only academic sections of Science and Education are located in Science and Education buildings, respectively. There is one instruction committee building that houses the instruction committees of Political Science, History, English, Nepali, Health Education, English Resource Center and Office of the Teacher's Association of PNC. This campus has one health center manned with a peon and nurse, but not with a qualified doctor . So the immediate need is not the expansion of physical facilities, but the deputation of a qualified doctor. The physical condition of seminar hall that is located on the top floor of the administrative building, and guest house is not good, both needing immediate maintenance.

Space available in cafeteria is unproportionate to the frequency of visitors. Though the physical condition of the cafeteria is not so bad, yet visitors feel it congested, since it can serve not more than 30 persons at a time. For student use, there is one common hall that is spacious enough for the students to have indoor activities. But this is not well furnished. The professor cabin located in the Law Building are just six in number and many senior teachers do not have such a place over the campus to carry out serious work. There is one museum in the campus

premise which has a beautiful collection of different species of butterfly found in Nepal and also statue and relief wall pictures of animals, but this is under the administration of ACAP (Annapurna Conservation Area Project) at present.

Table 7  
Sports/Games Facilities

Type of Facilities.	No of Ground	Size in sq. meter		
		Length	Breadth	Total Area
Football	1	100	75	7500
Hockey	1	91.40	54.84	5012.38
Handball	1	40	20	800
Basket-Ball	1	28	15	420
Volleyball	3	18	9	162
Lawn Tennis	1	23.78	8.23	195.71
Badminton	1	13.40	5.18	69.41

Source: General Administration Section, PNC, Pokhara

For extra curricular activities, there is enough space available in PNC. At present, there are football, hockey, handball, basketball, volley-ball, lawn tennis and badminton, but there are no facilities for indoor games. Many courts are not in good condition and they need repair. Football ground has open stands (with a sitting space for 1200 spectators) and a pavilion (donations of the British Pension Camp). But the grounds/courts remain unused during rainy season, uncovered as they are.

### 2.1.3 Furniture and Equipment

As stated earlier, the class-rooms are poorly furnished and physically in bad condition. The total number of wooden class-room furniture is given in Table 10. There are two types of furniture, desk-cum-bench and set of desk and bench. Normally one set of furniture accommodates 4 students. For teachers, there is lecture desk in each class room, but there is nothing in the name of teaching aids, audio or video. There are just green board and wooden and/or-wall cement blackboard. There is no chair for students in the class room, though few years back some class rooms were furnished with chair with hand desk. It is, however, desirable to furnish at least Master Degree class rooms.

Offices, whatever their nature, are not well furnished and equipped in PNC. In the name of office equipment, offices have manual typewriters and calculators only. The campus has just received a computer and a photocopier from HEP which are being used in Task Force office. Photocopier purchased with the money contributed

by students and teachers is out of order since long, wanting maintenance budget. Even the duplicating machines have not been repaired yet.

Table 8  
Furniture and Equipment (Office and Class Room)

Particular	Unit	Qty	Remarks.
<b>1. Office Equipment</b>			
i. Typewriter	PC	20	(out of order)
ii. Photo-Copier	PC	1	
iii. Duplicating machine	PC	5	(out of order )
iv. Calculator	PC	100	
v. Computer	PC	1	
<b>2. Office Furniture:</b>		-	
i. Table	PC	247	
ii. Chair	PC	910	Deluxe, cozy hand chairs.
iii. Revolving Chair	PC	5	
iv. Sofa-set	Set	23	
v. Cupboard	PC	1	Folding steel chair
vi. File cabinet	PC	2	
<b>3. Class Room furniture</b>			
i. Bench	PC	485	
ii. Desk	PC	100	
iii. Lecture Desk	PC	66	

PC= piece

Source: Personnel Administration Section, PNC, Pokhara

Efficiency is impossible in such a situation, unless adequate amount of budget is allocated for office equipment. In the mean time, the working staff need training for their administrative excellence. Some offices even do not have furniture necessary for record keeping which is mainly the reason why records are poorly maintained. So, it is imperative to equip the offices to help them run efficiently. But in all cases training of administrative staff should precede equipment and material acquisition.

#### 2.1.4 Use of the Real Estate

The total land area of PNC is approximately 26 ha. About 2.22 ha of land is already occupied by academic and support infrastructure. Still 23.42 ha of land is available for future expansion. Approximately 0.8 ha land is already occupied by building and 1.2 ha by sports/games facilities. Till now the development of physical facilities has not been carried out in a planned way. It is advisable a master plan for its physical development be formulated and followed strictly.

## 2.2 Human Resource

Existing manpower has been dealt with under the headings administrative staff and academic staff as below.

### 2.2.1 Academic Staff/ Teaching Staff

There are 328 teachers and 123 administrative staffs serving in this campus in various capacities. Out of 328 teachers, one is professor (in Chemistry Department!) and 28 are Readers and rest are lecturers, teaching assistants and part time teachers. Around 28% teachers are employed on part time basis and 17% are working on contract as lecturers and teaching assistants.

Table 9  
Number of Teachers

		Humanities	Management	Science	Educational	Law	Total
Professor	Permanent	-	-	1	-	-	1
Reader	Permanent	17	1	5	5	-	28
Lecturer	Permanent	70	11	11	10	6	108
	Contract	2		2			4
Teaching Assistant	Permanent	14		4	5	4	27
	Contract	25	-	17	-	5	47
	Temporary	4	6	6	-	-	16
Instructor	Permanent	1	-	1	2	-	4
Part-time		44	14	30	5	-	93
Total		178	32	77	27	15	328

Source: Personnel Administration Section, PNC, Pokhara

There are 90 teachers working as teaching assistants and this comes around 27 % of the total number of teachers employed. Of these teaching assistants, 30 % are permanent, 18% are temporary and rest are employed on contract. The majority of the teachers working at present are below the rank of Reader. This evidence shows that teachers of PNC have not got opportunity for their career development. Further, the small number of teachers having a PhD also indicates that there is shortage of manpower required for the higher level of education, especially for Master and Research level. At present, there are just 12 teachers having a PhD and only a few have other qualifications from overseas/ India and none above the Master's.

### 2.2.2 Administrative Staff

At present, altogether 123 administrative staffs are working in this campus. The ratio of the administrative staff to the students enrolled in the academic year 1996/97 is 2 %. Of this number, about 83% staffs are undergraduates and only 17% are graduates. Thirteen staffs are at officer level and 31% are undergraduates. Out of non-officer level administrative staffs, 59% are non-clerical and 41% are clerical. None of the clerical staffs has professional training of any kind.

Table 10  
Administrative Staff

Working Standard	Master	Bachelor	I. A	S.L.C	Test	Lit	Others	Total
Deputy Librarian	-	1	-	-	-	-	-	1
Deputy Administrator	-	1	-	-	-	-	-	1
Account Controller	1	-	-	-	-	-	-	1
Asst. Administrator	-	3	2	1	-	-	-	6
Account Officer	-	2	-	-	-	-	-	2
Store Officer	-	1	-	-	-	-	-	1
Lab Officer	-	-	-	-	-	-	-	-
Accountant	1	-	1	1	-	-	-	3
Store Keeper	-	2	1	-	-	-	-	3
Head Assistant	1	2	4	1	1	-	-	9
Lab Assistant	-	1	3	1	-	-	-	5
Typist 'Kha'	-	1	2	4	1	-	-	8
Assist Store Keeper	-	1	-	-	-	-	-	1
Typist 'Ga'	-	1	2	3	-	-	-	6
Sub Accountant	-	1	3	-	-	-	-	4
Sports in Charge	-	-	-	1	-	-	-	1
Lab boy	-	1	-	1	6	-	-	8
Book Checker	-	-	1	-	2	-	-	3
Driver	-	-	-	1	1	-	-	2
Electrician	-	-	-	-	1	-	-	1
Helper, etc.	-	-	-	1	9	26	23	58
Total	3	18	20	14	19	26	23	123

Lit= literate.

Source: Personnel Administration Section, PNC, Pokhara

Of the officer level staffs also, none has professional qualification, except two library staffs who have Bachelor degree in library science. So, short term training in office management and modern technique of communication should be given to the administrative staffs. The library is badly in need of more professional man-power in order to provide effective services to the students, teachers and researchers. There is

no job description of the administrative staffs. The staffs working in the academic section are normally busy in particular season— especially at the time of enrollment, registration and examination form filling. But at other times they are left with little to do. So, due to the absence of job description in operational term, the campus seems to have shortage of manpower, but in reality there is only shortage of skilled and technical manpower required for specialized work.

### 2.2.3 Load Analysis

At present the number of full time teachers working in different faculties of PNC is 235. In Humanities, total load in first and second year PCL is 648 period/week each. Altogether this level employs 54 teachers. Now there is only one shift for PCL and Master Degree. There are two shifts for Bachelor level in Humanities. In day shift work-load in first year Bachelor level is 111 and in second year it is 147 period/week. Similarly, in morning shift, including both years of Bachelor, total load/week is 360. Thus, in total, the work load in Bachelor level is 618 period/week. This level employs 51 teachers. In Master Level, total load in 6 subjects, including both years is 336 period/week. This level employs 38 senior teachers of Humanities. Thus, based on the present load to be taken in different levels, the total number of teachers required in Humanities is 143.

In Management Faculty, altogether total load/week in PCL is 150 and in Bachelor it is 180 period/week in morning shift and 111 period/week in day shift. Thus, the PCL and Bachelor levels employ 37 teachers. In Master Degree, total load is 72 period/ week, employing 8 senior teachers. Thus, as per the standard load/week, number of teachers required in this faculty is 45. Likewise, total load in Law Faculty is 219 period/week (45 L.L.B+174 B.L.), the faculty employing altogether 18 teachers.

The PCL classes of Science faculty are being run in morning and day shifts. In both shifts, the work load of teachers altogether in all groups is 372 period / week in each shift. The Bachelor level classes are being run only in day shift. In this level total work load is 498 period/week. There is Master Degree in Mathematics. The total load of this subject at this level in first and second year is 54. Thus total work load in this faculty is 1296 period/week.

In Education Faculty, which teaches up to B. Ed, total work load /week is 811 . This faculty employs about 68 teaching staffs. So, the total number of teachers required in PNC in view of present work load/week and standard work load criteria is 384, whereas the number of full time teachers in PNC is 235. The number of

academic manpower at present is short by 149. At present, there are 93 part-time teachers. Total work load/week in PCL is 1971 and in Bachelor level it is 2008 and in Master Degree it is 462. Thus, the percentage of work load of PCL, Bachelor and Master Degree are 44.38, 45.21 and 10.4, respectively. Even on phasing out of the PCL from Law faculty, from night and morning shifts, the work load/week is considerable. The average workload per head the full time teachers is approximately 19 period/week. But due to the nature of the courses offered and subject areas of faculties, present distribution of work load is asymmetrical.

## 2.3 Student Statistics

In this section, statistics of student enrollment in PCL, Bachelor and Master level, and drop-out rate and educational output are analyzed.

### 2.3.1 Student Enrolment

PNC, being the leading campus in WDR, has to bear the pressure of enrollment, specially in PCL. The number of students enrolled in the last academic year in different faculties and levels are given in Table 11.

Table 11  
Enrolment of Student in Different Shifts  
(1996/97)

Faculty	Morning Shift			Day shift		Total
	PCL	Bachelor	Master	PCL	Bachelor	
Management		-	217	106	225	548
Humanities	-	418	245	957	148	1768
Education	-	139	-	331	224	694
Science	168	168	38	163	149	686
Law	-	123	-	-	-	123
Total	168	897	389	1676	607	3737

Source: Academic Administration Section, PNC, Pokhara

At present, classes are running in two shifts— morning and day. In morning shift, PCL programme of all the faculties have already been phased out. However, Bachelor and Master Degree classes are running in morning shift in eight subjects: English, Nepali, History, Geography, Political Science, Economics, Maths and Management. In total, the enrollment of students in Master Degree in the academic year 1996/97 is 389. Bachelor level programme in Management, Humanities and Law faculties are running in morning shift. In day shift, PCL and Bachelor programme in all faculties are running in this campus.

The average annual growth rates, based on the time series data, (Academic year 1990/91-1996/97) are negative in PCL Humanities (-3.4%) and Management (-11.7%). It is also negative in Bachelor and Master level Management (-6.3% and -5.7%, respectively) as well as in Master level Mathematics (-5.8%). It is positive at other levels of remaining programme. The growth rate of enrollment of Master level Humanities is the highest (38.9%) among subjects other than Economics and Geography which were started about 16 years back. The negative growth rates of PCL Humanities and Management are attributed to the gradual phase out of PCL from these two faculties.

Table 12\*  
Average Annual Growth Rate of Student Enrollment

Programme	Level		
	PCL	Bachelor	Master
Humanities	-3.4	5.3	38.9
Management	-11.7	-6.3	5.7
Education	6.3	3.1	-
Science	14.5	5.4	-5.8
Law	13.7	17.3	-

\*The rate has been computed on the basis of unpublished record provided by PNC.

The negative growth rates in Bachelor and Master level in Management and Science (Maths) are basically attributed to the poor standard of teaching. Because of the phase out programme started in Humanities and Management, the total number of students has come down to 6351 in the academic year 1996/97 at all levels. However, there is no drastic change in the composition of student enrollment at different levels. In the academic year 1996/97 the proportion of PCL students enrolled is 53.33%.

### 2.3.2 Student Drop-out Rate

The drop-out rate of students in different programme affects the physical and financial plan of an academic institution. It also reflects, to some extent, the defective enrollment policy and procedures of the institutes concerned. In T.U. there is no rigid policy and procedure of student selection for different levels. Till now the major factor that determines the number of students to be enrolled is student union pressure which is generally unfounded on the available physical and human resource consideration. Drop-out rate in PCL is low as compared to Bachelor and Master level. PCL in

Education faculty, however, has the least drop-out rate. This is because of the strictness in the enrollment, due to budget limitation for scholarship to be provided to

Table 13  
Average Annual Drop-out Rate (2047/48 to 2053/54)

Programme	Level		
	PCL	Bachelor	Master
Humanities	30.2	36.4	40.7
Management	15.88	27.2	51.6
Education	8.48	29.6	-
Science	27.48	19.6	50.7
Law	21.1	13.3	-

25 % of the students admitted in PCL. The drop-out rate in Master level in all faculties is higher than in other levels. This is partly because of the poor quality of teaching and management and also because of part-time students. ( By part time students is meant those students who attend lectures by morning and go to job by day, thus not paying full attention to their studies!) So, in order to cut down the drop- out rate, the morning shift programme should be gradually phased in day shift and proper enrollment policy be made and teaching-learning environment promoted. Unless the drop-out rates at different levels are checked, all the available physical and manpower facilities would be unutilized at optimum level and genuine students would be denied quality education.

### 2.3.3 Output of PNC

It is no arguing that PNC is not contributing to deteriorating standard of education. The average pass per cent of students in different levels during the last six academic years can be the evidence of its share in the deterioration of educational standard. During the last six academic years the result of the Management faculty has

Table 14  
Average Annual Examination Result (in percent)

Programme	Level		
	PCL	Bachelor	Master
Humanities	13.6	20.2	22.2
Management	13.0	18.3	13.9
Education	30.0	32.0	-
Science	33.0	59.7	5.3
Law	17.3	27.8	-

been worsening, as indicated by average pass per cent. The result of the Science faculty in PCL and Bachelor level, on the other hand, is relatively better. As Table 14 shows, the pass per cent is unsatisfactory and, if the same condition persists over the years, the viability of this campus with respect to enrollment at Bachelor and Maser level may be called to question at the end of complete phase out.

#### 2.4 Cost Recovery Rate and Budget Allocation

Actual expenditure and allocated budget for recurring expenditure both have predominant place in the budget structure of PNC. Except to the fiscal year (FY) 1991/92, percentage of budget allocation for non-recurring expenses is not more than 3% and the percentage of the amount of actual non-recurring expenditure ranges from 1.47% to 15.47%. Conversely, percentage of actual recurring expenditure ranges from 84.53% to 98.53%. This pattern of recurring and non-recurring expenditures shows that there is the stagnation in the infrastructure development of PNC.

Table 15  
Structure of Expenditure of PNC (Expenses in Rs.0000)

Fiscal Year	Recurring Exp.	% of Recurring Exp.	Non-recurring Expenses	% of Non recurring Exp.	Total
1990/91	1328.74	98.53	19.71	1.47	1348.45
1991/92	1494.76	84.53	273.59	15.47	1768.35
1992/93	2203.12	92.53	177.81	7.47	2380.93
1993/94	2322.33	97.19	67.16	2.81	2389.49
1994/95	2392.30	89.27	52.08	10.73	2444.38
1995/96	2630.28	98.15	49.56	1.85	2679.84

Source: Account Section, PNC, Pokhara

The amount of income received from the students has been on increase till the FY 1993/94. Including T.U. registration and examination fees in the total revenue of the campus, this increasing trend has continued till the FY 1994/95. The cost recovery rate (ratio of income excluding the exam & T.U. registration fees of the campus to recurring expenditure) ranges from approximately 13% to 23% during the last six FYs. Thus, the average cost recovery rate for six years comes around 20%. The cost recovery rate when exam and T.U. registration fees are included ranges from around 18% to 30% and average recovery rate for the last six FYs comes around 23.13 %.

The proportion of the PCL students in the total student number is 53.33%. In the campus, there is no fixed system to maintain level-wise record of income received from the students. There is only a slight difference in the fee structure of different

Table 16  
Cost Recovery Rate for Last Six Years  
(Income and Expenditure in Rs. 0000)

Fiscal Year	Income Excluding Exam and T.U. Reg. Fees	Recurring Exp	Cost Recovery %	Income including Exam and T.U Reg. Fees	Cost Recovery %
1990/91	177.39	1328.74	13.35	234.77	17.67
1991/92	330.82	1494.76	22.13	448.55	30.00
1992/93	481.65	2203.12	21.86	481.65	21.86
1993/94	543.83	2322.33	23.42	556.53	23.96
1994/95	496.46	2392.30	20.75	605.02	25.29
1995/96	417.11	2630.28	15.86	525.45	19.98

Exp.= expenses and Regd= registration.

levels. Income received from the students of different levels has been bifurcated on the basis of the average weightage of student proportion at different levels. The proportion of student contribution at different levels are given in Table 17.

Table 17  
Bifurcation of Income Received from Student  
(Amount in Rs. 0000)

Fiscal Year	PCL		Bachelor		Master's Degree		Total Income
	Amount	%	Amount	%	Amount	%	
1990/91	138.82	60.97	75.52	33.17	13.34	5.86	227.68
1991/92	250.67	61.02	128.38	31.25	31.80	7.74	410.80
1992/93	222.67	49.79	178.44	39.90	46.06	10.30	447.21
1993/94	231.86	48.05	188.91	39.15	61.72	12.79	482.53
1994/95	242.77	43.96	241.55	43.74	67.93	12.30	552.25
1995/96	244.63	47.91	217.41	42.28	50.14	9.82	510.60

The above table clearly shows that PCL level students have greater contribution to the overall campus revenue. So, in order to recover the revenue that the campus would lose from PCL phase out, proportionately the number of students in Bachelor and Master levels should increase.

## CHAPTER III PHASE OUT AND PHASE IN PROGRAMME

### 3.1 Phase out Schedule

One of the major conditions of the MOU (1996 ) is for the contracting parties of the Regional Cluster Development to phase out PCL Programme within 2 years from the date of MOU effectiveness. So, all the cluster members should have phased out their PCL Programme completely by the academic year 1998/99. But, owing to the difficulty in translating regional cluster development programme into action, PCL

Table 18  
Phase Out Schedule  
(1997/98-2000/01)

	1996/97	1997/98	1998/99	1999/2000	2000/01
<b>1. Humanities</b>					
First year	957(9)	745(7)	425(4)	-	-
Second year	806(9)	574(9)	447(7)	255(4)	-
Phase out		212	320(3)	425(4)	
<b>2. Management</b>					
First year	225(3)	-	-	-	-
Second year	124(2)	190(3)	-	-	-
Phase out		225(3)	-	-	-
<b>3. Education</b>					
First year	331(4)	231(3)	-	-	-
Second year	365(4)	302(4)	231(3)	-	-
Phase out		100(2)		-	-
<b>4. Science &amp; Technology</b>					
First year	331(4)	331(4)	331(4)	163(2)	-
Second year	248(4)	240(4)	240(4)	240(4)	118(2)
Phase out				168(2)	163(2)
<b>Total Phase out</b>	-	537	551	593	163
<b>Existing Students</b>	3387	2613	1443	658	118
<b>Percentage of Phased out Students</b>		29.12	29.88	32.16	8.84

The figures in parentheses indicate the section of classes.

phase-out at PNC would complete by the academic year 2000/01. The phase-out schedule that is prepared by considering the number of students in PCL in different faculties and physical facilities required for the phasing in institutions, shows that PCL programme in Management Faculty would complete by 1997/98, whereas PCL in Humanities by the academic year 1999/2000.

## Phase Out Schedule

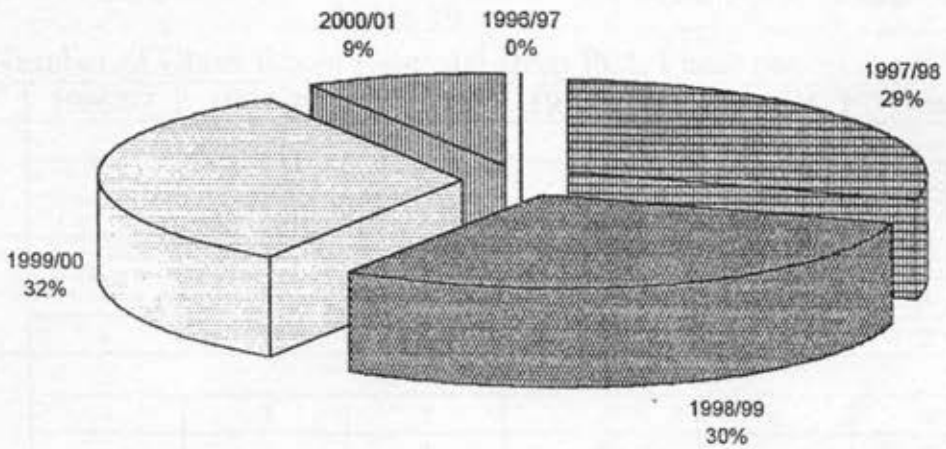


Fig.1

### Work Excess/Work Released from PCD Phase-out

Assuming work is defined as special or on-site work, the total work released from PCD phase-out is 22 million hours. This work is to be distributed among the various projects as follows:

The morning programme of PCL in Science and Technology would be phased out completely in the academic year 1999/2000; and the day programme of the faculty the following year. Thus, phase out programme would be complete by the end of the academic year 2000/01.

### 3.2 Physical Facilities Released from PCL Phase out

Physical facilities released from phase out would include basically class room, teaching manpower and laboratories. The class room, thus released, has been worked out on the basis of present number of students, section and class size. The number of class rooms released from the phase out in different faculties are given in Table 19.

Table 19  
Number of Class Room Released from PCL Phase out

	1996/97	1997/98	1998/99	1999/2000	2000/01	Total
<b>1. Humanities</b>						
First year	-	2	3	4	-	9
Second year		-	2	3	4	9
<b>2. Management</b>						
First year	-	3	-	-	-	3
Second year	-	(1)	3	-	-	2
<b>3. Education</b>						
First year	-	1	3	-	-	4
Second year	-	-	1	3		4
<b>4. Science</b>						
First year	-	-	-	2	2	4
Second year	-	-	-	-	2	2
<b>Total</b>	-	5	12	12	8	37

Though the number of students to be phased out in the academic year 1997/98 is considerable (28.37%), yet the number of class rooms released is relatively less. It is because of the release of the class room only from first year. In the following years, the students of both years are supposed to be phased out. So, the number of class rooms thus released from the phase-out in the following academic years is more than in 1997/98. In total, 37 class rooms would be released after the completion of the phase-out process. In addition to these rooms, 2 more class rooms would be released by the end of the academic year 2000/01.

### 3.3 Work Load/Week Released from PCL Phase out

Assuming subjects offered in specialization areas in Humanities and Education would remain constant, the work load/week released from the PCL phase-out is given in Table 20.

Table 20  
Work Load/ Week Released from the PCL Phase out

Faculties	1997/98	1998/99	1999/00	2000/01	2001/02	Total
Humanities	78	186	234	150	-	648
Management	60	90	-	-	-	150
Education	45	198	179	-	-	422
Science	-	-	180	372	192	744
Total	183	474	593	522	192	1964

### 3.4 Phase in Schedule

In preparing this schedule, preference of associate members, cost-effectiveness and proximity of these institutions from the lead campus, are taken into consideration. The students phased out from Humanities are supposed to be phased in the National Secondary School (NSS), Kanya Campus(KC ), Janapriya Multiple Campus (JMC ), Kalika Secondary School (KSS) and Jana Prakash Higher Secondary School (JPHSS). Basically, KSS and JPHSS are interested in Education. Though KC is interested in phasing-in Management and Humanities, it seems likely that only Humanities students would go to this, as girl students at PNC management is not sizable to be phased in this campus. In view of the number of girl students enrolled in Humanities at PNC, 225 students are supposed to be phased in this campus. Barahi Secondary School (BSS), JMC and NSS have the preference for Science. From the cost-effectiveness point of view, students of Science faculty would be provided for in the BSS and NSS that have enough space for future extension programme. Considering the results of 10+2, student psychology and location of JPHSS, only a few students are likely to be phased in this school, as shown in Table 21. This table clearly shows that students to be phased out from PNC Humanities Faculty would be phased in all the associate member institutions. Students of Education faculty would be phased in BSS, NSS, JPHSS and KSS and students of Management faculty would be phased in JMC and NSS. Education Science would be concentrated in BSS and NSS. The students of morning shift of PNC would be phased in BSS and of day shift in NSS. Thus by the end of the academic year 2000/01, all students to be phased out from PNC would be phased in different institutions.

**Table 21**  
**Phase in Schedule**

Faculty	1997/98	1998/99	1999/00	2000/01	2001/02
<b>Jan Priya Multiple Campus</b> Management First Second Humanities First Second	120(2)  152(3)	120(2)  152(3)			
<b>Kanya Campus</b> Humanities First Second	60(1)	100(2) 60(1)	65(1) 100(2)	65(1)	
<b>Baraha S.S.</b> Education First Second Science First Second		60(1)	60(1)  168(4)	168(4)	
<b>National SS</b> Management First Second Humanities First Second Education First Second Science First Second	105(2)    100(2)	105(2)  60(1)  100(2)	120(2) 60(1)	120(2)   152(4)	152(4)
<b>Kalka SS</b> Humanities First Second Education First Second		160(3)  120(2)	180(3) 160(3)  120(2)	180(3)	
<b>Jan Prakash HSS</b> Humanities First Second  Education First Second		51(1)	60(1)  51(1)	60(1)	
<b>Total Phased in</b>	537	551	593	152	-

### 3.5 Physical Facilities Required for Phasing in Institutions

Here, by physical facilities required for phasing in institutions (associate institutions) is implied the academic infrastructure necessary to phase in the students who otherwise would be enrolled in PNC in the academic years to come. The estimation of physical facilities is based on the following assumptions:

- (a) Phasing in will be done as per the schedule given in Table 21.
- (b) The standard space required for theory class per student will be 1.2 sq. meter and for practical class it will be 5.10 sq. meter, and
- (c) The optimum number of students in a class will be 50-60.

The number of class-rooms, lab rooms and library rooms determined on the basis of above assumptions are given in Table 22. This table shows that in total 55 class rooms would be required to phase in the PCL students that are supposed to be phased out from PNC. JMC which is supposed to phase in 120 students in Management and 152 in Humanities would be required 10 class-rooms and 136 sets of student furniture. This estimation is made on the assumption that this campus already has space for library facilities and rooms required for specialization subjects in Humanities. On the same assumptions, the number of class rooms required for KC has been worked out.

BSS, KSS and NSS have not been running Certificate/ 10+2 classes. Science students are supposed to be phased in two secondary schools- BSS and NSS. In addition to class room, lab facilities are required in these two schools. Ten class rooms and 3 lab rooms would be necessary for BSS to phase in the students of Education and Science faculties. Likewise, 20 class rooms and 3 lab rooms would be required for NSS to phase in the students from different faculties of PNC. But this school has sufficient number of surplus class-rooms which are let out to Pokhara Campus and Mt Annapurna School. So, all that it needs is lab facilities. Physical facilities of KSS are in good condition. Though this school requires 16 class rooms to phase in 340 Humanities students and 120 Education students, it can run the classes in morning shift. If it did not run 10+2 classes in morning shift, a few rooms will be necessary to run 10+2 classes in Humanities and Education. Though JPHSS has enough space for extension programme, it does not have required physical facilities to run the classes in Humanities and Education. Whatever physical facilities it has, is in poor condition. So, a 10+2 building having 4 class rooms, one library room and one

**Table 22**  
**Academic Infrastructure Required for Phasing in Institutions**

Faculty	1997/98	1998/99	1999/00	2000/01	2001/02	Total
<b>Jan Priya Multiple Campus</b>						
a. Class Room	5	5				
b. Student furniture(in set)	68	68				
<b>Kanya Campus</b>						
a. Class Room	1	3	3	1		
b. Student furniture(in set)	15	40	41	15		
<b>Baraha SS</b>						
a. Class Room		1	5	4	-	
b. Lab-room		-	3	-	-	
c. Library Room		1	-	-	-	
d. Student furniture(in set)		15	57	42	-	
<b>National SS</b>						
a. Class Room	4	5	3	5	3	
b. Lab-room	-	-	-	3	-	
c. Library Room	1	-	-	-	-	
d. Student furniture (in set)	52	67	45	68	38	
<b>Kalika SS</b>						
a. Class Room		5	8	3		
b. Student furniture(in set)		70	115	45		
<b>Jana Prakash HSS</b>						
a. Class Room		1	2	1		
b. Library Room		1	-	-		
c. Student furniture(in set)		13	28	15		

office-cum-staff room, will be necessary in order to phase in the students of Humanities and Education.

### 3.6 Income Loss from PCL Phase out

The revenue loss of PNC from the PCL phase out programme has been worked out, basing on the annual revenue to be received from a student as per the present fee structure of T.U. Examination and T.U. Registration fees have been excluded from the estimation of the revenue loss. Drop-out rate also has been considered in calculating the amount of revenue loss.

The estimated revenue loss is given in Table 23. This table shows progressive revenue loss from PCL phase out year by year. After total phase out, total revenue based on the present fee structure would be around Rs. 2.0 million. This loss is supposed to be recovered from the increase in the number of students by phasing in Three-Year Bachelor and new programme in PNC.

**Table 23**  
**Campus Revenue Loss from PCL Phase out**  
 (in Rs. 0000)

Faculties	1997/98	1998/99	1999/2000	2000/01
<b>Humanities</b>				
First year	133560	335160	602910	602910
Second year		93240	234360	422210
<b>Management</b>				
First year	141750	141750	141750	141750
Second year		119070	119070	119070
<b>Education</b>				
First year	63000	208530	208530	208530
Second year	-	57960	190890	190810
<b>Science and Tech</b>				
First year	-	-	114240	225080
Second year	-	-	-	82930
<b>Total</b>	<b>338310</b>	<b>955710</b>	<b>1611750</b>	<b>1993290</b>

## CHAPTER IV

# ORGANISATIONAL STRUCTURE AND DECENTRALISATION

### 4.1 Organisational Structure

Organisational structure of lead campus has been sketched out on the following assumptions:

- i. The lead campus will lead all the cluster member campuses and their associates through them;
- ii. Like the T. U central office, the Lead campus will administer all member campuses with respect to academic and general administration rule. The member campuses will approach the central office through the lead campus;
- iii. The lead campus will conduct T. U examinations in WDR on behalf of the Office of the Controller of Examinations;
- iv. The Campus Chief of the lead campus will delegate financial and academic administration of faculties of this campus to the concerning Asst. Campus Chiefs, and they will control the respective faculty administration of cluster members.
- v. The lead campus will eventually gain regional autonomy and thereby, as its final goal, transform into the Regional University.

As shown on the structure diagram, on the top is an Advisory Council (present Advisory and Consultative Committees merged). The WDR Cluster Co-ordinator will be guided by the Advisory Council, which shall be composed of members representing various walks of life— businessmen, officials, social workers, politicians, Teacher's Association representative, Free Student Union representative, Campus Administrators, Cluster Associate representatives and representative of Employee's Association. The Advisory Council shall make major policy decisions on cluster workings, which shall have the force of directive principles for the Co-ordinator to follow to steer cluster programme along its path.

The Co-ordinator is the highest officer in the cluster hierarchy, responsible for the successful implementation of cluster management plan. He shall look after various aspects of educational administration and management in the cluster member

campuses, including the Lead campus through Executive Boards, Planning Division, Faculty Board, Academic Council, and Monitoring Division.

Executive Boards, each under an institute and faculty, shall make and execute rules pertaining administration, finance and examination. This shall also deal with appointments, recruitment and disciplinary measures. Planning Division shall make short/ long term plan and observe its execution for the full development of cluster member campuses.

Faculty Boards shall make recommendations for improvement in teaching, training and research. Under the Faculty Board, Subject Committees shall make syllabus for respective subject departments to implement in the campuses.

The Academic Council shall approve decisions made by the Faculty Board and deal with awarding degrees and diplomas. Monitoring Division shall monitor policy rules when brought into force and supervise and appraise. Again, the Co-ordinator has under him General Administration Division, Regional Office of the Controller of Examinations (ROCE) and Academic Administration Division. Administrative divisions will be led by Co-Administrator ( first class administrative staff) and the ROCE by Deputy Controller.

General Administration Division will have under it Fiscal Section, Property Management and Store Section, and Personnel Administration Section. This section shall manage internal administration of cluster campuses along with their teachers and administrative staffs. Fiscal Division shall make budget and disburse financial support and monitor it

The Property Management and Store Section will manage the property and stores of the lead campus. Property Management sub-section will look after the property of the lead campus and Store sub-section will take overall responsibilities of stores. The watchmen appointed to look after the property will be under the Property Management sub-section; and others will be under their immediate boss.

As stated earlier , the lead campus will conduct examinations in WDR. So, under Co-ordinator there will be an Examination Board. This board shall make policy about examination system, observe examinations and recommend for awards to be conferred. Under this board, there will be the ROCE headed by the Deputy Controller. This office will have sections, such as, Registration and Migration, Transcript and Certificate , Account, Registration and Despatch, Confidential and Form sections. Registration and Migration section will take the responsibility of

registering students in T.U and issuing migration certificate . Transcript and Certificate section will take an overall responsibility of record keeping, preparation and distribution of mark-sheets, transcripts and certificates. Account section will handle the accounts and prepare the budget. Registration and Despatch section will handle the correspondence.

Confidential section will have question paper– setting, moderation and printing done. It also despatches them to concerning exam centres along with answer books and collects them and have scrutiny done after checking. This section will also prepare the result sheet and publish it. Form section will issue and collect Examination forms, prepare Admission card and triplicate before the exam takes place.

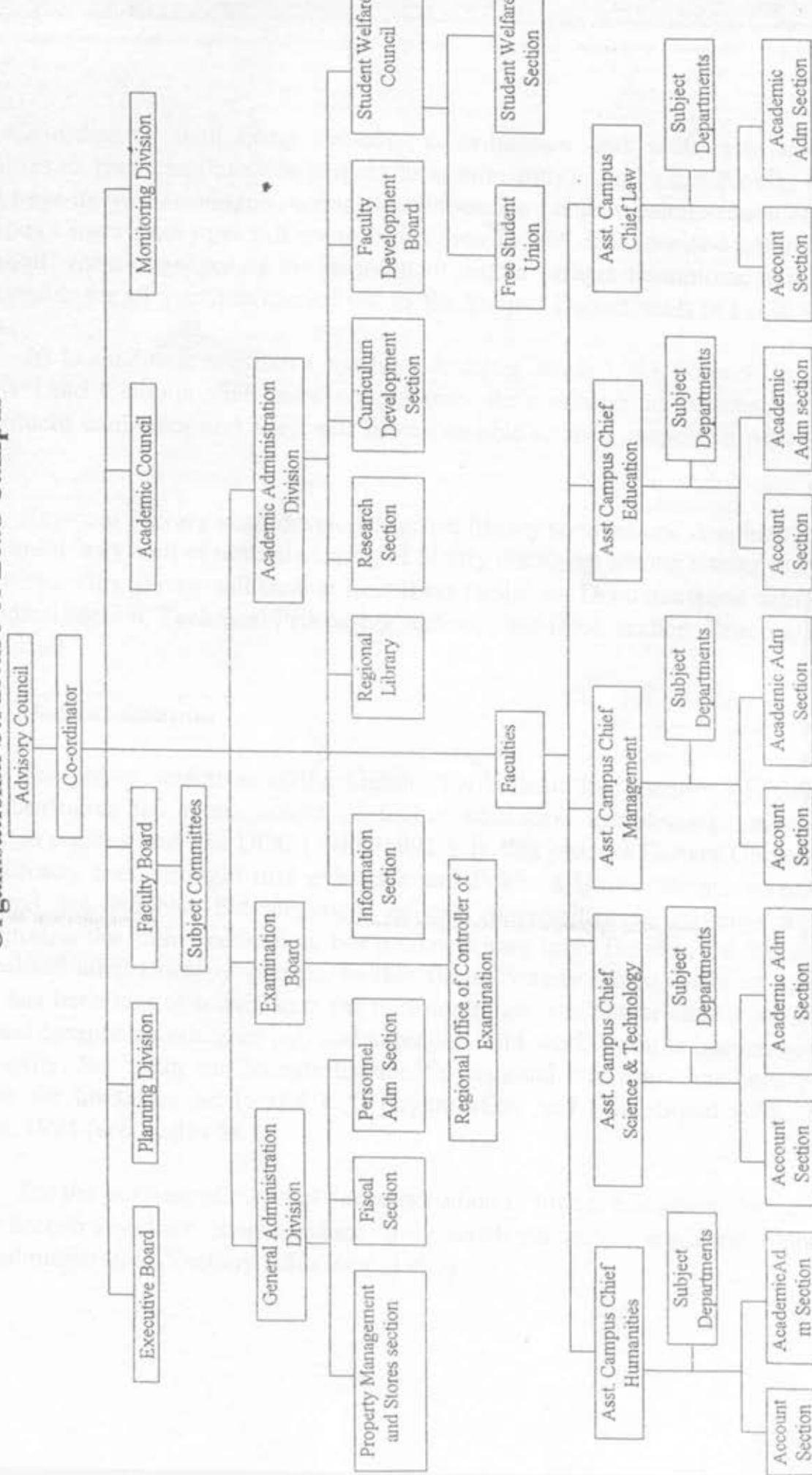
Under the Academic Administration, there will be Information section(EMIS), Regional Library, Research section, Curriculum Development section, Faculty Development Board, and Student Welfare Council.

T.U information section shall support decentralised administration and educational management information system development for improving organisational planning and management of cluster system. The manpower planning for this section will be included in EMIS. Research section shall carry out research works as decided by the academic council, and, thus, promote research activities in the campus.

Curriculum Division shall prepare textbooks and teaching materials; conduct seminar, workshop and other training program. It shall also recommend in the Academic Council for affiliation with native/non-native institutions, establish equivalency of awards from other institutions at par with cluster standards. Faculty Development Board shall help teachers and administrative staff to improve qualification and , thereby, positional status.

Student Welfare Council shall work for the benefit and well-being of the campus students. It shall make policy towards granting conditional financial assistance to them to pursue higher studies, recommend for free treatment in the hospital. Free Student Union under Student Welfare Council and the patronising care of the Co-ordinator, shall help maintain discipline and create atmosphere and organise activities in the campus, congenial enough for physical, moral and intellectual development of the student community and overall academic development of the campus.

# Organisational Structure of Lead Campus



The Co-ordinator shall bring about co-ordination and uniformity among the Faculties of lead campus with respect to administration and examination. Faculties shall have its own Academic Administration section , and Account section. The Asst. Campus Chiefs shall have full control over their faculty activities and administration. He shall meet expenses of the department within budget limitations, and shall be responsible for all activities carried out by the Subject Departments of his faculty.

As to academic activities ( teaching, training, exam ), the Subject Departments of the Lead Campus shall have control over their concerning counterparts in the constituent campuses and they will be responsible to their respective Asst. Campus Chief.

Regional Library shall develop effective library services and documentation It shall build a system of mutual sharing of library resources among cluster member campuses. This library will have at least these facilities– Documentation cum Periodical section, Technical/Processing section, Text Book section, Reading Hall and Stack Hall.

#### **4.2 Decentralisation**

The policy objectives of the Eighth Plan indicate the intention of HMG/Nepal to decentralise the management of higher education establishing universities in different regions and the UGC ( NPC 1991 ). In this process Eastern University has just already been brought into existence and Pokhara University has recently been declared legislatively. Establishment of new universities is certainly a way to decentralise the higher education, but it takes a long time. Besides, the TU has much centralised administrative system, so that the university management at operational level has been less effective. In order to decentralise the higher education, therefore, the lead campus should gain regional autonomy and work towards becoming regional University. So, plan for decentralisation for regional autonomy has been prepared within the limitation set in the T. U Organisation and Educational Administration Rules, 1994 (see Rules 58 ).

For the purpose of regional decentralisation in higher education, the activities to be decentralised are categorised into three functional areas– academic, financial, and administrative (Tertiary Education, 1995).

#### **4.2.1 Decentralisation of General Administration**

The Campus Chief is invested with certain administrative power, but in practice he has to bear some non-academic (Associational/Unionist/ Political?) pressure that prevents him from exercising his power to the best of his ability. The T.U. Organisation and Administration Rules, 1994, has imposed some reservation regarding power delegation to subordinates, but in reality there is no power delegation taking place at all. Due to highly centralised modus operandi, quality and work efficiency of management is retarded that affects the quality of education. So, authority should be delegated to the lead campus in the following administrative areas– (i) recruitment and termination of teacher/staff, (ii) appraisal of teacher/staff, (iii) transfer of teacher/staff within the faculties in WDR, (iv) faculty development programme , (v) terms of service of teacher/staff, (vi) awards to study at home/abroad, (vii) holidays and sabbatical leave, (viii) duty hours and overtime (ix) disciplinary action (ix) assigning person/constituting campus level committee for specific task. The Campus Chief/ Cluster Co-ordinator will in his turn delegate the authority to the concerning Campus Chiefs as he would deem it necessary in the process of evolution.

#### **4.2.2 Decentralisation of Academic Administration**

In order to achieve cluster standard in education, TU Central Office will relegate academic authority to the regional cluster Co-ordinator and through him to the subordinates and Campus Chiefs of the cluster members as appropriate in the following areas–(i) admission policy (ii) student evaluation (iii) teacher performance evaluation (iv) teacher/staff education/training (iv) granting permission to attend national/international seminars and accept awards (v) conducting mini-research projects and (vi) examination.

#### **4.2.3 Decentralisation of Financial Administration**

Due to the centralised financial administration, constituent campuses are facing manifold problems, like unnecessary delay in decision making, cost ineffectiveness, etc. As studies in the past have suggested, financial administration related to incentives, student fees, student deposit, payment of gratuity, and medical expenses to teacher/staff, exploiting local resources and utilising the funds raised locally, should be delegated to the campus chief. At present the Campus Chief has a right to levy the development fees for the development of the campus. Decentralisation relating to the management of provident funds, however, does not seem cost-effective., as, in operational term, it would require to set up Regional

Office of the Provident Fund which would cause additional overhead burden to the lead campus. So, decentralisation of provident fund at regional level does not seem justifiable at present.

The proposed scheme of Provident Fund is as follows:-

The Provident Fund will be administered by the lead campus. The lead campus will be responsible for the collection of contributions from all campuses. The lead campus will also be responsible for the investment of the fund. The lead campus will also be responsible for the distribution of the fund to the employees of all campuses.

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Table No. 1  
Number of Students

Year	1974-75	1975-76	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83
1974-75	100	120	150	180	200	220	240	260	280
1975-76	120	140	170	200	220	240	260	280	300
1976-77	150	180	210	240	260	280	300	320	340
1977-78	180	210	240	260	280	300	320	340	360
1978-79	200	220	240	260	280	300	320	340	360
1979-80	220	240	260	280	300	320	340	360	380
1980-81	240	260	280	300	320	340	360	380	400
1981-82	260	280	300	320	340	360	380	400	420
1982-83	280	300	320	340	360	380	400	420	440

## CHAPTER V PROJECTION OF PLAN VARIABLES

### 5.1 Estimation of Bachelor and Master Level Students

Basically students are influenced by the available physical facilities (including man-power), their growth rate, and introduction of new programme. So, in this plan projection of students in Bachelor and Master Degree has been made on the following assumptions:

- i. A steady growth rate of 10 % per annum in both Bachelor and Master levels;
- ii. The drop out rate will reduce to 15% and 10% in the first and second year of Bachelor level, respectively; and 20% in Master level;
- iii. The available resources will not be sufficient and required physical resources will be added as per the requirement; and
- iv. The new programme will be introduced as per the schedule annexed to this plan.

The projected number of students based on the above assumptions for next four years in Bachelor and Master Degree are given in Table 24 & 25

Table 24  
Projected Number of Students in Bachelor  
1996/97-2000/01

Bachelor Level:	1996/97		1997/98		1998/99		1999/2000		2000/01	
	M	D	M	D	M	D	M	D	M	D
Humanities	695	241	815	289	1217	431	1338	474	1472	531
Management	348	152	423	168	632	251	696	275	765	303
Education	139	370	153	436	168	651	185	716	203	788
Science	-	238	-	291	-	433	-	476	-	524
LLB/BL	250	-	276	-	222	-	140	-	67	-
<b>Total</b>	<b>1432</b>	<b>1001</b>	<b>1667</b>	<b>1184</b>	<b>2239</b>	<b>1766</b>	<b>2359</b>	<b>1941</b>	<b>2507</b>	<b>2146</b>

Table 25  
Projected Number of Students in Master Degree

Master's Degree	1996/97		1997/98		1998/99		1999/2000		2000/01	
	M	D	M	D	M	D	M	D	M	D
Management	138	-	201	-	221	-	243	-	268	-
Mathematics	53	-	72	-	80	-	88	-	97	-
Environment Studies	-	-	-	-	-	50	-	95	-	105
Sociology	-	-	-	-	-	-	-	50	-	95
Physics	-	-	-	-	-	-	-	-	-	24
Botany	-	-	-	-	-	-	-	24	-	43
Zoology	-	-	-	-	-	-	-	24	-	43
Chemistry	-	-	-	-	-	24	-	43	-	43
Education	-	-	-	100	-	190	-	206	-	236
Culture	-	-	-	-	-	-	-	-	40	-
Social Work	-	-	-	-	-	-	-	-	-	40
Economics	106	-	156	-	171	-	188	-	207	-
Nepali	56	-	69	-	76	-	83	-	91	-
History	39	-	48	-	52	-	57	-	63	-
Geography	39	-	59	-	65	-	71	-	78	-
English	41	-	59	-	65	-	71	-	78	-
Political Science	59	-	76	-	83	-	91	-	101	-
Total	531	-	740	100	813	264	892	442	983	669

M=morning and D=day.

The above table shows, without considering the phase out schedule, there is student pressure in morning shift. If phase-out schedule is considered, total number of students in day shift will be greater than in morning shift in the academic year 1996/97. The total number of students in both Bachelor and Master Degree are increasing, year by year, because of the assumption of 10% annual growth rate and introduction of new programme at both levels. The number of students in PCL is decreasing, year by year, because of student phase out in progressive rate. But the total number of students remains almost constant during the project period (1996/97-2000/01).

## 5.2 Physical Facility Requirement

### 5.2.1 Class Room

Here, physical facilities mean both academic and support infrastructure. In this analysis, class room, hostel, library, toilet, laboratory and lab equipment and class room furniture are included. The projected number of students, phase out schedule, physical facilities released from the PCL phase out, standard class size

and standard space required per student are taken into consideration in estimating physical facilities.

Table 26  
Estimation of Class Room for Next Four Years

	1996/97		1997/98		1998/99		1999/2000		2000/01	
	M	D	M	D	M	D	M	D	M	D
Master's Level	16	-	17	2	17	6	17	11	18	17
Bachelor Level	22	17	28	21	38	31	42	35	43	40
Room for Comp Subjects	38	17	45	23	55	37	59	46	61	57
20% for optional Subjects	8	3	9	5	11	7	12	9	12	11
Engaged in PCI		39	-	34	-	22	-	6	-	2
Total Required	46	59	54	62	66	66	71	61	73	70
No. of Room Available	59	59	59	59	59	59	59	59	59	59
Additional Room Saving	(13)	-	(5)	3	7	7	12	2	14	11

D=day and M=morning.

Table 26 shows that at present the number of rooms used to run the classes in morning shift is less than those in day shift. The number of class rooms required to run the classes in morning shift would be more than that in day shift, although all new programme are scheduled in day shift. At present, all Master programme are running in morning shift. Though gradual transfer of morning shift to day shift is desirable in order to increase duration of class, and, thus, discourage the part time students, it is not possible to do so as long as present physical facility and budget situation prevail. If all new programme in Master Degree were introduced in day shift, the number of rooms required in morning shift for running Master Degree will be 17 in the academic year 2000/01. So, assuming all new programme will run in day shift, the required number of class rooms has been worked out.

At present, the available space is underutilised in morning shift, while in day shift, it is more than enough, if the classes were to run throughout. But in Education faculty, due to the limitation of space available in that block, some of the classes are held even after 5 p.m. The maximum number of class rooms required in the planning range is 14. The existent infrastructure would be sufficient for Bachelor level. Therefore, only Master Degree would need new building. If budget allowed, blocks for each faculty ( e.g., Management Block, Arts Block, Education Block and Science Block) should be constructed as per the concept of faculty and department block.

Table 27  
Laboratory Facilities Required for Science Faculty\*

S. No	Particulars of Room	Chemistry			Botany			Physics			Zoology		
		No.	Size	Area	No.	Size	Area	No.	Size	Area	No.	Size	Area
1.	B.Sc. Lab (I, II, & III yrs)	3	40×30	3600	3	40×30	3600	3	40×30	3600	3	40×30	3600
2.	M.Sc Lab for I yr	1	35×30	1050	1	35×30	1050	1	35×30	1050	1	35×30	1050
3.	M.Sc Lab for II yr.	3	30×25	2250	3	30×25	2250	3	30×25	2250	3	30×25	2250
4.	Instrumentation Lab	1	25×20	500	1	25×20	500	1	25×20	500	1	25×20	500
5.	Research Lab	1	25×20	500	1	25×20	500	1	25×20	500	1	25×20	500
6.	Weighing Room	3	15×12	540	-	-	-	3	15×12	540	-	-	-
7.	Store Room (a)	1	30×25	750	1	30×25	750	1	30×25	750	1	30×25	750
8.	Store Room(b)	3	15×12	540	-	-	-	-	-	-	-	-	-
9.	Teacher's Room	2	20×15	600	2	20×15	600	2	20×15	600	2	20×15	600
10.	Chairman's Office	1	15×12	180	1	15×12	180	1	15×12	180	1	15×12	180
11.	Department Office	1	20×15	300	1	20×15	300	1	20×15	300	1	20×15	300
12.	Department Library	1	20×15	300	1	20×15	300	1	20×15	300	1	20×15	300
13.	Museum Room	-	-	-	1	40×30	1200	1	-	-	1	40×30	1200
14.	Herbarium Room	2	-	-	1	40×30	1200	1	-	-	1	-	-
15.	Laboratories	-	20×15	600	2	20×15	600	2	20×15	600	2	20×15	600
16.	Dark Room	-	-	-	-	-	-	1	10×12	120	-	-	-

\*Area and size are in sq. ft.

### 5.2.2 Science Laboratory \*

The existing laboratory facilities in PNC is insufficient for the growing need of science students. The lab rooms have poor civil design. If science education were to make qualitative change, and Master Degree in Physics, Chemistry, Botany and Zoology were to be introduced, the space required to accommodate the lab facilities should be created along departmental block concept line. The space required to accommodate the lab facilities departmentally is given in Table 27. In view of multi-university concept (and also the objective of cluster programme to turn this campus into university), the block concept of laboratory seems justifiable. The total space required for the four departments of science faculty is 47860 sq. feet.

### 5.2.3 Science Education and Computer Laboratories

The existing laboratory facilities for Education Science teaching (i.e., teaching of Education Faculty related Science) is not very adequate and relevant. Moreover, the science building is occupied by Statistics laboratory. It is, therefore, necessary that all the four departments— Botany Ed., Zoology Ed., Chemistry Ed. and Physics Ed, have a suitable lab, each. This is justifiable in view of the fact that Education Science teaching will help produce qualified school science teachers for plus two programme. In addition to this, two computer labs— one for Management and one for Computer Science, are necessary. The required space for these laboratories are given in Table 28.

Table 28  
Science Education and Computer Laboratories

Particulars	B. Ed Science Lab			Management Computer Lab			Computer Science Lab		
	No.	Size (in ft)	Area (in sq. ft)	No.	Size (in ft)	Area (in sq. ft)	No.	Size (in ft)	Area (in sq. ft)
Laboratory Room	4	40×30	4800	1	16×30	480	1	16×30	480
Store Room	3	20×15	900	-	-	-	-	-	-
Instrumental Room	1	30×15	450	-	-	-	-	-	-
Staff Room	1	20×15	300	-	-	-	-	-	-

## 5.3 Manpower Requirement

### 5.3.1 Administrative Staff

Administrative staff, academic staff and students have triangular relationship in an academic institution. These parties should be well motivated towards the achievement of qualitative education, equally responsible as they are. The students, administrative and academic staffs should be optimum in number. There is no standard ratio of administrative staff, academic staff and student in the total make up of a campus. At present this ratio is around 2% in PNC. Due to the lack of proper training, motivation, proper placement and job description, administrative staffs seem to be lax in their duty. So, there should be proper job description and the staff should be accountable for their work and be appraised. If the personnel administration and management were properly carried out and training provided, available man- power would work efficiently.

Based on the *Organisational Structure* given in the foregoing chapter and the following assumptions, required number of administrative staff has been worked out:

- i. Regional Library will remain open in morning as well as day shift and morning shift will be managed through overtime staff ;
- ii. All administrative work will be carried out in day shift and minor administrative work will be carried out in morning shift through overtime staff ;
- iii. The Co-ordinator/ Campus Chief will delegate the fiscal and academic administration of a faculty to the concerning Asst. Campus Chief; and
- iv. Executive Board, Planning Division, Faculty Board, Academic Council and Monitoring Division will not be staffed with permanent administrative staff for the period until this campus gains full autonomy. The manpower required for different divisions and sections of *Cluster Office* has been dealt with in the ensuing part of this plan.

#### 1. Office of the Co-ordinator

Co-ordinator as the highest executive authority of Cluster, his office should be well equipped and staffed with Personal Assistant (equivalent to Asst.

Administrator), and one peon. Personal Assistant of the Co-ordinator should have computer skill ( both word and data processing ), and knowledge of Modern Office Management and Communication, and good command over English.

## **2. General Administrative Division**

As stated in *Organisational Structure* Co-Administrator will head this division. The Personnel Administration section will be staffed with one Deputy Administrator, One Asst. Administrator, two Head Assistants, one Typist 'Kha' and one peon. Similarly, Fiscal and Account section will be staffed with one Account Controller, Account Officer, Two Accountants and one peon. Property Management and Stores section will be staffed with one Property Manager, Asst. Property Manager, Store Officer, Store Keeper and one peon. Besides these, 6 watchmen, 5 sweepers, 1 driver, 1 plumber, 4 gardeners, 1 electrician and 1 mimeographer will work under the Property Management and Store section.

## **3. Regional Office of the Controller of Examinations**

As stated earlier, this office will have six sections– 1. T.U. Registration and Migration, 2. Transcript and Certificate, 3. Form, 4. Confidential, 5. Account and 6. Registration and Despatch. Transcript and Certificate section, T. U. Registration Migration section and Form section will be staffed with one Asst. Administrator and 5 Head Assistants and one peon each. Confidential section will be staffed with one Deputy Administrator (second class administrative staff) and 3 Asst. Administrators ( one for Humanities, one for Management and Law and one for Science and Education), and one peon. Deputy Administrator will be responsible for this section. Likewise, Account section will be staffed with an Account Officer, one Accountant. Account Officer will take overall responsibility of the section and Accountant will be responsible for record keeping. Registration and Despatch section will be staffed with one Typist ( equivalent to Typist Ga) and one peon. In addition to the staffs, one Personal Assistant to Deputy Controller ( equivalent to Head Assistant) and 4 Security Guards will be required. Thus in total 35 administrative staff will be required to run the ROCE.

## **4. Academic Administration Division**

The manpower planning for Information section will be included in EMIS. Research section, Curriculum Development section, and Faculty Development Board will be looked after by Co-ordinator assisted by Personnel Administration

section until the lead campus administrative staff are orientated according to cluster concept. The Co-ordinator will form Research Committee and Faculty Development Board.

He will also form student Welfare Council and under it there will be student Welfare section and Free Student Union. Student Welfare section will be staffed with Head assistant, Game-in-charge (equivalent to Head Assistant) and peon. One clerical staff ( equivalent to Typist 'Ga' ) and 1 peon will be deputed to Free Student Union office.

#### **5. Manpower Required for Faculties**

Academic section of Humanities will be staffed with One Asst. Administrator and two Head Assistants and one peon. The peon assigned to this section will serve in the Office of the Asst. Campus Chief of the Humanities. Account section of this faculty will be staffed with one Account Officer, Accountant and Sub-Accountant.

Similarly, Academic sections of Management, Education, Science and Law will be staffed with one Asst. Administrator, One Head Asst each, and Account section with one Accountant and Sub-Accountant each. One peon will be assigned to each faculty to serve in the Office of the respective Asst. Campus Chief, Academic Administration section and Account section.

#### **6. Manpower Required for Labs**

There will be two Computer Labs, one Home Science Lab, One Geography Lab, 4 Education Science Labs, 2 Botany Labs, 2 Zoology Labs, 3 Chemistry Labs, 3 Physics Labs and one Statistics Lab by the end of this project. Altogether one Lab Officer, 20 Lab Assistants, 18 Lab Boys and 3 peons will be needed to run these labs.

#### **7. Manpower Required for Hostels**

At least 11 cooks and 10 gatemen will be required to run existing 4 hostels and one Boy's hostel that is supposed to be built under this programme. Besides cooks and gatemen, 5 sweepers will be required.

## 8. Manpower Required for Regional Library

The detail planning of this library will be included in EMIS as its major component. This plan gives only tentative manpower requirement. Till now, this library has arranged documents and periodicals in one section and managed by a non-technical staff. So, in order to manage this periodical cum documentation section into two separate sections— Periodical and Documentation— 2 Asst. Librarians, 1 semi-professional and 2 Book checkers will be required.

Processing/Technical section is almost non-existent in this library. So, there is huge backlog of books to be catalogued. In order to process the acquired/purchased books in time, this section should be set up, for which at least there should be 2 Asst. Librarians— 1 classifier and 1 cataloguer, and 1 clerical staff ( equivalent to Typist 'Kha').

For the Stack Hall and Reading Hall 2 Book Checkers and 2 Typist 'Ga' will be required. Similarly, for Issue Counter and Text Book section, 4 semi-skilled staff ( equivalent to Typist 'Ga' ) will be required. To check out-going books and look after visitor's property, 1 peon will be required at the Property Counter. The Deputy Librarian assisted by a clerical staff ( equivalent to Typist 'Kha' ) will look after overall general administration of the library.

On the whole, total required manpower is given in Table 29. On gaining of full autonomy, the lead campus will need two Co-Administrators to head the General Administration Division and Academic Administration Division. The Deputy Controller of ROCE will be deputed from among the Academic staff. For Account Controller, this campus has vacant position and one additional Deputy Administrator will be created for the ROCE. The number of administrative staff is increased because of the plan to set up the ROCE, new labs and reorientate Regional Library. At present, T. U has created four positions— 1 Deputy Librarian, 1 Asst. Librarian, two Book Checkers — for this library whereas in reality at least 19 ( professional, semi-professional and non-technical ) are required to manage this library properly.

Some of the staff seem surplus. There are two surplus store keepers. One should be deputed as Asst. Property Manager and one as an Accountant. The surplus Typist 'Kha' should be deputed as Head Assistant. The surplus cooks and cleaners should be deputed as Gateman of the hostel and one watchman as a Security Guard to ROCE.

Table 29  
Required Number of Administrative Staff

Position	Required Number	Available	Deficit/(Surplus)
1. Co-Administrator	2	-	2
2. Account Controller	1	-	1
3. Deputy Librarian	1	1	-
4. Deputy Administrator	2	1	1
5. Account Officer	3	3	-
6. Asst. Librarian	4	-	4
7. Asst. Administrator	13	6	7
8. Lab Officer	1	1	-
9. Property Manager	1	-	1
10. Store Officer	1	1	-
11. Accountant	7	3	4
12. Head Asst.	27	9	18
13. Store Keeper	1	3	(2)
14. Typist 'Kha'	3	8	(4)
15. Asst. Property Manager	1	-	1
16. Asst. Store Keeper	1	1	-
17. Sub-Accountant	5	4	1
18. Sport In-charge	1	1	-
19. Typist 'Ga'	11	6	5
20. Lab Asst.	20	5	15
21. Nurse	1	1	-
22. Driver/Mechanic	1	1	-
23. Book Checker	4	3	1
24. Binder	1	-	1
25. Lab Boy	18	8	10
26. Electrician	1	1	-
27. Plumber	1	1	-
28. Mimeographer	1	1	-
29. Security Guard	4	-	4
30. Watchman and Gateman	16	7	9
31. Peon	18	18	-
32. Cook and Cleaner	11	17	(6)
33. Gardener	4	4	-
34. Sweeper	10	9	1
Total	197	123	74

### 5.3.2 Academic Staff

The academic manpower required for next four academic years has been estimated on the basis of estimated work load/week and standard work load/week to be borne by a full time university teacher. Provided the assumptions of the projection of students and execution of the phase in schedule work well, the projected manpower on completion of phase out process will be 176 in Humanities. But the analysis of projected work load and number of full time teachers in each subject of Humanities suggests that available manpower would not be underutilized in any subject of Humanities, provided the projected number of students in three year Bachelor programme would be realized and new programme

Table 30  
Estimated Manpower for Next Four Years (1997/98-2000/01)

Bachelor Level:	1996/97	1997/98	1998/99	1999/2000	2000/01
<b>Humanities</b>					
PCL	54	48	32	13	-
Bachelor	53	66	121	122	125
Master Degree	38	41	41	45	51
Total	145	155	194	180	176
<b>Management</b>					
PCL	13	8	-	-	-
Bachelor	24	25	43	48	48
Master Degree	8	11	11	11	12
Total	45	44	54	59	60
<b>Education</b>					
PCL	36	32	15	-	-
Bachelor	44	44	66	68	68
Master Degree	-	10	22	22	22
Total	84	86	103	90	90
<b>Science</b>					
PCL	62	62	62	47	16
Bachelor	49	53	88	88	88
Master Degree	6	9	18	46	74
Total	117	124	168	181	178
<b>Law</b>					
LLB	4	8	11	11	11
B.L	15	15	8	4	-
Total	19	23	19	15	11
<b>Grand Total</b>	<b>410</b>	<b>432</b>	<b>538</b>	<b>525</b>	<b>515</b>

introduced according to the schedule annexed to this plan. There are four full time Nepal Parichaya teachers with various background, such as, Economics, Geography and Political Science. They should be adjusted to their respective subject departments, on PCL phase out, as the Nepal Parichaya subject would be extinct. It seems these Nepal Parichaya teachers would increase the probability of underutilisation problem in Political Science, Economics and Geography. The estimated manpower is given in Table 30.

This table shows that in aggregate, excepting Law faculty, the number of manpower required is increasing. Law faculty is an exception because of B.L. phase out. If university failed to introduce new programme as scheduled here, the scenario of academic manpower requirement would change specially in Education and Science faculty. In Education faculty, after the PCL phase out, with the three year Bachelor running in full swing, the required number of teachers would be 68. Without introducing Master Degree, full time teachers employed at present will not be underutilised. In case of Science faculty, after the PCL phase out, without considering the Master Degree programme, 88 teachers would be employed. The work load of Physics, Chemistry, Botany and Zoology in B.Sc would require the present number of teachers and even after phase out they would not be surplus. Emphasis should be given not to the vertical expansion, but to horizontal expansion.

#### **5.4 Income and Recurring Expenditure**

To work out the cost recovery per cent, income received from students and recurring expenditure have been calculated. The estimation of the income is based on the projected number of students and current fee structure of T.U., whereas recurring expenditure is based on the projected number of students and per capita estimated average annual recurring expenditure for next four academic years (1997/98 through 2000/01). The per capita estimated average annual recurring expenditure has been worked out with the help of average based upon the actual total recurring expenditure for the FYs 1990/91 through 1996/97 at 41.76% average annual growth rate that also includes 50% increase in the actual average annual growth rate that comes around 27.85%. The 50% increase in the average growth rate in the actual expenditure has been presumed on the assumption that the cluster programme has the intended thrust on quality education that can be had only by having overall improvement in administration, examination, materials, infrastructure etc. The estimated cost and income are given in Table 31.

Table 31

Estimated Income, Recurring Expenditure and Cost Recovery Percent  
( Income and Expenditure in Rs 0000)

Year	Income	Recurring Expenditure	Cost Recovery %	Purposed Per Capita Annual Fees
1997/98	4670.010	33921.824	13.77	1076.20
1998/99	4994.095	49864.236	10.02	1525.60
1999/00	4983.790	68182.270	7.31	2162.80
2000/01	5187.060	98694.540	5.26	3066.00

This table suggests that if present fee structure of T.U. is not revised, the share of students in total recurring cost will come down to 5.26% at the end of project period. The students of lead campus have to bear at least 20% of recurring cost at the end of project period (World Bank 1993). So, the present fee structure should be revised so as to have 20% cost recovery of recurring expenditure of the campus. If present fee structure is revised in this manner, the per capita annual fee will be Rs. 3066 in the academic year 2000/01.

### 5.5 Estimation of Project Cost

The total project cost of lead campus will be Rs. 69482.6 thousand. Out of this, Rs. 7118.7 thousand will be the cost to be incurred for the infrastructural supports to its associate members. The details of project cost are given in Table 32.

Table 32

Estimated Project Cost for Lead Campus and Its Associate Members  
( in Rs. 0000)

	Lead Campus	Associate Member
Civil Works	4065.23	511.32
Faculty Development	962.62	-
Lab Equipment	200.00	60.00
Lab Furniture	60.00	27.42
Library Equipment and Machines	174.40	-
Library Furniture	30.00	17.50
Office equipment	110.50	-
Office Furniture (Regional Office of Controller of Examination	10.00	-
Class Room Furniture	-	24.44
Add: 10% Overhead and Contingency	623.64	71.19
Total Project Cost	6236.39	711.87
Less: Matching Fund	1559.10	106.78
Financed by IDA Loan	4677.29	605.09

Out of the total project cost, 65.87 % is planned to invest in civil work and 13.85% in faculty development programme. Around 10.28 % of the total cost of the project will be on lab equipment and furniture, class room and office furniture, and office machines and equipment. In civil work, cost of 50 shutter shopping complex has been included. The cost component of this shopping complex is around Rs. 8802 thousand. The proportion of investment for associate members comes around 10.24 % of the total investment.

The matching funds to be mobilised locally by lead campus comes around Rs. 15591 thousand and in case of associate members, it is Rs. 1067.8 thousand. The associate members have already committed to raise the matching fund (MOU 1996). The matching funds required for the lead campus will be raised from three sources - development fees, renting shopping complex and local government and communities. For the purpose of matching fund, annual development fee of Rs. 300 per student will be levied during the project period. The money raised from development fees will cover around 63% of the matching fund and 8% will be met from renting shopping complex which is supposed to be constructed in the academic year 1998/99. The rest of the matching fund will be raised from the local people, local government- Pokhara sub-metropolis and Kaski Development Committee, and Pokhara Industry and Chamber of Commerce.

## CHAPTER VI ACTION PLAN

### 6.1 Physical Planning

Physical requirements of the Lead campus as well as associate members, as stated elsewhere, cannot be met with WDR Cluster budget (\$ 1.8 m). Planning for physical facilities has been, however, sketched out in this part of plan. This physical plan has been divided into two parts— plan for lead campus and associate members.

#### 6.1.1 Physical Planning for Lead Campus

The physical planning of the Lead campus includes the following programme:

##### i. Compound wall

The lead campus premises is fenced on the west, but it is unfenced on the west-north that borders with the backyard of private houses. The campus has frequent encroachment and trespassing problem. To check this, compound walling on this side is very essential. So, 171 meter long compound wall with 2.15 meter height and 23.08 cm (9 inch) thickness will be constructed immediately.

##### ii. Science Labs

Though the science laboratory facilities has to be developed in view of the Master Degree programme to be introduced during the project period, it is not feasible to build up all the laboratory facilities with the limited budget of \$ 1.8 million for the whole region. So, two lab buildings—one for B.Sc. and one for Education science, will be constructed.

##### iii. Computer Labs

Two computer laboratory rooms will be constructed separately. Computer lab for Computer Science will be built on the first floor of

Statistics Building and the lab for Management Faculty will be constructed on the first floor of New Building (A)

**iv. Shopping Complex**

Frontal part of the campus facing the city bus stop is suitable to be developed into shopping complex. So, 50 business shutters will be constructed to generate local resource needed towards matching fund.

**v. Instruction Committee Room**

Present Instruction Committee Building will be developed into Regional Office of the Controller of Examinations, and the Instruction Committees/Departments will be shifted to the second floor of Law Building. In total, ten rooms will be required to accommodate different Instruction Committees/Departments, and English Resource Centre. So, they will be constructed on the second floor of the Law Building.

**vi. Management Instruction Committee Room**

The Student Welfare Office and the office of Nepal University Teacher's Association, campus unit, will be shifted to the New Building (A). Till now Management Faculty does not have any room for its Instruction Committee. So, two rooms for Management Instruction Committees, one room for Assistant Campus Chief's Office and one for the office of the Nepal University Teacher's Association, will be constructed on the first floor of the New Building (A).

**vii. Teacher's Quarter**

The number of quarters available at present is relatively in proportionate to the number of teachers. So, 4 new quarters having two bed rooms, one sitting room, kitchen, attached toilet and bath room each will be constructed.

**viii. Boy's Hostel**

The physical condition and civil design of Boy's Hostel is not suitable for the post graduate and graduate students' living. So, one boy's

hostel with a capacity to accommodate 50 students will be constructed during the project period.

**ix. Guest House**

The present guest house of the lead campus is physically disused. One guest house with the capacity to accommodate 15 guests will, therefore, be constructed.

**x. Residence of Campus Chief**

There is no separate residence for the Campus Chief (Co-ordinator of Regional Cluster Development programme). So, one residential building will be built for him.

**xi. Home Science Lab**

This campus does not have separate lab building, nor appropriate room for practical classes of Home Science. Practical classes are run in a small room that provides a space of 42.48 sq. m. floor area, which is not appropriate for practical classes. So, Home Science lab with a space of 2880 sq. ft will be constructed under this programme.

**6.1.2 Physical Planning for Phasing in Institutions**

Requirement for academic infrastructure to phase in PCL students in different institutions is dealt with in *Physical Facilities Required for Phasing in Institutions*. The physical planning of these institutions has been made with regard to their requirement for academic infrastructure to phase in PCL and their extant facilities. The physical planning of these institutions is as follows:

**i. Jan Priya Multiple Campus, Pokhara**

This Campus will phase in 120 Management students and 152 Humanities students in the academic year 1997/98. So, in addition to its available resources and physical facilities, it will require 3 additional class rooms in the academic years 1997/98. These class rooms will be constructed at the end of current academic year.

Assuming it will manage to build additional class rooms required for next academic year, 45 sets of student furniture will be provided in the academic years 1997/98.

**ii. Kanya Campus, Pokhara**

This campus is scheduled to take in 60 Humanities students in the academic year 1997/98, 100 in 1998/99 and 65 in 1999/2000. Academic infrastructure required to phase in the students as scheduled in this plan, consists of 8 class rooms and 111 sets of furniture. Out of this, three class rooms will be constructed on the second floor by the project while rest will be managed by itself. As to the furniture, 45 sets will be provided.

**iii. Barahi Secondary School**

This school is supposed to phase in 60 Education students and 168 Science students in the academic years 1998/99 and 1999/2000. Hence, this will need 10 class rooms, 1 library room, 3 science laboratory rooms and 114 sets of student furniture. The school will manage all class rooms by itself. A support of 1 library along with 3 Labs will be provided.

**iv. National Secondary School**

This school is scheduled to phase in 105 Management students and 100 Education students in the academic year 1997/98. In the second and third academic year, it will take in 60 and 120 Humanities students and 152 Science students in 2000/01. It has enough space to accommodate the students phased out from PNC. So, three laboratories and 1 library will be constructed by the end of academic year 1998/99.

**v. Kalika Secondary School**

This school is scheduled to phase in 160 and 180 Humanities students in the academic years 1998/99 and 1999/2000, respectively. It will take in 120 Education students in the second academic year of phase out. In total, 13 class rooms and 230 sets of student furniture will be

necessary for the school. Assuming Humanities class will run in morning shift and Education in day shift, it will require 4 class rooms to run the Education class. It will manage the class rooms required for the first year of Education, whereas for second year, two class rooms will be built. The vacant library room along with two class rooms will be furnished.

**vi. Jana Prakash Higher Secondary School**

This school is running 10+2 in Education in morning shift. Supposing it will also run Humanities in the same shift, available school building would be enough. It has a library miserably accommodated in a hut. So, a library will be constructed and furnished.

**6.2 Faculty Development Plan**

**i. Scholarship for PhD**

Academic manpower is indispensable for education institutions. Teachers should have ample opportunity for their career development. Research level manpower is very essential if this campus is envisaged to grow into a University. It seems 20% teachers now on staff are capable of pursuing higher studies, provided scholarship for Ph.D course is awarded. This number comes around 33. So, 33 awards will be made as per T.U rule and regulation in four phases, each lasting not over a period of three academic years.

**ii. Scholarship for MCL and LLM**

In Law faculty, most of the teachers are with Bachelor Degree. So, in order to upgrade such teachers, scholarship for Master Degree in Law (LLM and MCL) will be awarded at the end of the academic year 1999/2000.

**iii. Scholarship for B. Lib**

Scholarship for B. Lib will be awarded to 5 permanent library staffs having a graduate degree. If permanent library staff is not available, it

will be awarded, in lieu, to administrative staff with a graduate degree, provided on coming back he/she would work in the Regional Library for at least five years.

**iv. Scholarship for Diploma in Office Management**

Scholarship for Diploma in Office Management and Supervision will be awarded to 5 administrative staffs having a Bachelor Degree. This will, however, not be converted to BBS.

**v. Short Term Training for Administrative Staff**

In addition to awards, short term training on office management and communication, educational information system and software packages would be provided to administrative and library staffs.

**vi. Seminar, Refresher, Orientation Training and Observation Tour**

Orientation, such as, seminar and refresher course on subject concerned, will be given once a year, especially, before the commencement of new session. Observation tour to different SAARC country Universities will be arranged for teachers, as well as, administrative staff at the end of each academic year.

**vii. Scholarship for Hotel Management, Data Processing Computer System and Computer Science**

Two scholarships on Hotel Management and Data Processing and Computer System (BBS) will be awarded to promising permanent teachers of Management. Also, two scholarships on Computer Science will be awarded to promising permanent teachers of Science which they shall be required to teach at B.Sc on return.

### **6.3 Academic Plan**

Introduction of new academic programme is highly essential to make the lead campus viable on completing PCL phase out ; to make it an autonomous academic institution in WDR; and, finally, to bring it to the threshold of a regional

university (Pokhara University ? ). So, this plan has the following academic programme:

**i. M.A in Environmental Studies**

Environmental studies, a globally relevant course, will be introduced in the academic year 1998/99.(Since the subject is new to the T.U, a course will be devised later.)

**ii. M. A. in Sociology/ Anthropology**

A demanding subject in Nepalese context, M. A in Sociology/ Anthropology will be introduced in the academic year 1999 due to its salability. The subject is offered at 3-year Bachelor in this campus and Mahendra Multiple Campus, Baglung. Butwal Multiple Campus, Butwal, Tribhuvan Multiple Campus, Tansen, and Bhairahawa Multiple Campus, Bhairahawa, have a plan to offer this as specialisation subject in Bachelor degree. These campuses, it is expected, will feed M.A Sociology/ Anthropology.

**iii. Master Programme in Education**

In WDR , four constituent campuses offer Three-Year B. Ed., and two have a plan to introduce this programme during the project period. But none offers M. Ed. programme. So, this programme will be introduced in 1997/98.

**iv. M. A. in Social Works**

T. U offers a programme in social service up to Bachelor level. For Master Degree on the subject, Nepalese students have to go either to India or abroad. The subject, being highly on demand, as the NGO's and INGO's seem active in Nepal since democracy resurgent in 1990, this programme will be introduced in 2000/01.

**v. Master's Programme in Science**

No constituent campus offers Master Degree in Science (Chemistry, Physics, Botany and Zoology ),nor does it have a plan to introduce any of these subjects. Three constituent campuses, however, have been running

Three-Year B. Sc. So, Master Degree in these subjects seems feasible, at least, in one constituent campus in WDR. This plan, therefore, seeks to introduce Master degree in Chemistry, Physics, Botany and Zoology in the academic years 1998/99, 2000/01, 1999/00 and 2000/01, respectively.

**vi. Master's Programme in Culture**

Almost all constituent campuses offer Nepalese History and Culture as specialisation subject in Bachelor. But none offers Master Degree in this subject. So, Master degree program in this subject will be introduced in the academic year 2000/01.

**vii. New Subjects in Three-Year Bachelor**

Although T. U. has developed curriculum on Environmental Science and Computer Science in B. Sc., and Population Education in B. Ed, this campus has yet to introduce these subjects. So, Population Education in B. Ed, Environmental Science and Computer Science in B. Sc. will be introduced in 1997/98, 1999/00 and 2000/01, respectively.

T. U. does not have separate curriculum on Buddhist studies in Bachelor level. Lumbini, the birth place of Lord Buddha, being in WDR, it would be salutary to offer a course in it. So, a curriculum on Buddhist studies and philosophy will be developed and introduced in the academic year 2000/01, that would lead on to the establishment of a department for more elaborate studies beyond project period.

**viii. Master's in Buddhist Studies**

The students of Buddhist studies are expected in Nepal from all over the world, especially from Asian countries, like Japan, Burma, Shree Lanka, Korea, Vetname, Combodia, China and India. So, Master Degree in Buddhist studies will be introduced in the academic year 2003/04.

**ix. Bachelor Degree in Hotel and Tourism Management**

The T. U Senate has recently passed a resolution, introducing Bachelor degree in Hotel and Tourism Management. Pokhara, being an important

tourist city in Nepal, the lead campus would be a suitable place to introduce the course in the academic year 2002/3.

#### x. Non-credit Course in Music and Arts

In order to utilise the available permanent manpower of Music and Arts , 10 months non-credit courses in Music and Arts will be given from the academic year 1997/98.

### 6.4 Personnel Plan

- i. The maximum required number of English teachers during the project period is 50. This number will come down to 44 on completion PCL of phase out and introduction of scheduled programmes. On the assumption of status quo situation about the programme and complete PCL phase out, at least 41 full time English teachers will be required. At present there are 22 full time English teachers. So, at least 10 teachers should be appointed in 1997/98 and remaining ones on the realisation of student growth and introduction of new programmes.
- ii. There are 27 full time Nepali teachers whereas the required number ( in the situation as above ) will be 31. So, 4 full time teachers should be appointed the academic year 1997/98 and temporary needs should be met with part time teachers.
- iii. For Political Science, the maximum required number of full time teachers during the project period is 22. But this will come down to 16 on complete PCL phase out. There are 2 permanent teachers appointed for Nepal Parichaya with Political Science background who will be adjusted to the Political Science Department. No full time Political Science teacher should be appointed during the project period to avoid chances of underutilization of available manpower.
- iv. On the assumption that teachers with Geography major will teach the Population Studies, the maximum required number of teachers is 38. At present there are 25 teachers for Geography and Population Studies. The growth rate of the students does not affect the work load of these subjects. So, 6 teachers with Geography major should be appointed in 1997/98 and 7 in the following year.

- v. The maximum required number of Economics teachers is 34. But this number will come down to 24 on the completion of PCL phase out, whereas the number of existing teachers including those of Nepal Parichaya, is 27. So, no full time teacher should be appointed during the project period.
- vi. On the completion of PCL phase out and introduction of Master programme in Culture, the required number of teachers for this subject will be 11. The available manpower will not be enough even to run the classes of Culture in Three-Year B. A. at full swing. So, 2 full time teachers should be appointed in the academic year 1997/98, 3 in 1998/99 and 8 only after the introduction of Master programme.
- vii. On the completion of PCL phase out, the required number of Maths teachers will be 34 whereas present number is 14. The work load in this subject is due to, to some extent, the growth of students. So, at least 10 full time teachers should be appointed in the academic year 1997/98 and rest on realising projected number of students. Temporary requirement should be met by part time and overtime employment.
- viii. The required number of History teacher will be 19 on the completion of PCL phase out. On the assumption that manpower required for PCL programme will be met by part time teacher, 2 full time teachers should be appointed in 1997/98 and 5 in the following year.
- ix. The required manpower for Education and Education Psychology, excluding the manpower required for new programmes, will be 8, whereas, at present, there are 5 teachers in this subject. So, 3 full time deficit teachers should be appointed in the academic year 1997/98 and another 3 only after the introduction of M. Ed programme. The teacher required for Administration and Supervision should also be appointed only after the introduction of M. Ed.
- x. The number of teachers required to run the classes of HPE in Three-Year B. Ed. with full swing will be 6 and at present there are 5 teachers in this subject. This number will increase to 11 on the introduction of HPE in M. Ed. On the same assumption and that PCL classes will be run by part time teachers, 1 teacher should be appointed the academic year 1997/98, and

teachers required to run the M. Ed classes should be appointed on introducing HPE in M. Ed.

- xi. Present number of teachers is not enough even to run one section of students majoring Sociology. At present 6 full time teachers are required to run the classes of Sociology in Three-Year B. A with full swing. So, 3 full time teacher should be appointed immediately and remaining ones only on introducing Sociology in M. A, meeting temporary requirement through part time teachers.
- xii. There is less chance that available manpower will be fully utilized in Law Faculty even on assuming all subjects will be offered in LLB and Law teachers will also teach Legal Environment in BBS. So, strictly no teacher will be employed to teach law on full time basis during project period.
- xiii. There is no separate teacher for Science Education in spite of the separate post created for Science Education. So, there should be separate teaching staff for Education faculty, and 4 teachers should be appointed in 1997/98 and another 4 in the following year.
- xiv. The required number of teachers excluding teachers for Science Education in Chemistry, Zoology, Physics, and Botany will be 37, 34 25, and 34 respectively. These figures include the number of manpower required to run M. Sc. programme in all these subjects. So, in order to run Three-Year B. Sc. with full swing, the required number of teachers will be 18 in Chemistry, and 16 in Botany, Physics, Botany and Zoology each. So, even on the assumption of PCL phase out and status quo situation of programmes, 9 Chemistry teachers, 8 Physics teachers 9 Botany teachers, and 11 Zoology teachers should be employed on full time basis immediate after the approval of this plan; and others on introducing new programmes.
- xv. In order to run Statistics classes in B. Sc. and B. A and Statistics for Management in MBA , 32 teachers will be required. This number is subject to the growth of the students due to the practical classes. At least 16 full time teachers are required to run one group of Statistics in Three-Year B. A in two shifts and B. Sc. But there are only 5 full time teachers. So, at least 10 full time Statistics teachers should be appointed in the academic year 1997/98 and the rest on realising student growth as assumed in this plan.

- xvi. On the completion of PCL phase out and BBS programme running with full swing, the required number of teachers with Management/Commerce background will be 44, whereas the existing number of such teachers is 18. So, 6 teachers with Management/Commerce background should be appointed in 1997/98 and remaining ones according to the realisation of student growth as presumed in this plan.
- xvii. The campus administration will take initiative to get necessary approval towards appointing deficit administrative staff as explained in the *Projection of Plan Variables*.

## 6.5 Decentralisation Plan

For the purpose of implementation of plan for decentralisation, time frame has been divided into four stages— first stage ( 1997/98), second stage (1998/99), third stage (1999/00) and fourth stage (2000/01), and the following action plan has been sketched out within this time frame.

### First Stage

- i. Minimum organisational set up— Advisory Council, Monitoring Committee/ division, Examination Board, Research section, Faculty Development Board and Student Welfare Council, will be set up at the initial stage of this plan. The present General Administration section will be reorganised as Property Management and Store section.
- ii. The Campus Chiefs of member campuses and lead campus will have full autonomy in these functional areas— recruitment and termination of temporary staff/teacher, punishment and rewards to staff/teacher, duty hours and overtime, holidays, disciplinary action, student admission policy, raising development fees, student fees, deposits, local resource mobilization and their utilization.
- iii. Co-ordination Division will relegate power to Faculty Development Board regarding faculty development programmes of cluster member campuses and lead campus.
- iv. Under the Examination Board present Examination section will collect the filled up examination forms ( until the establishment of ROCE ).

## Second Stage

- i. The Campus Chief/Co-ordinator will relegate academic and fiscal and accounting activities of the lead campus to the Asst. Campus Chief of the concerning faculty. So, in addition to Academic Administration section, Account section will be set up in each faculty.
- ii. The Campus Chief will exercise the power of transferring staff/teacher within the faculty in WDR, granting permission to teachers/staff members to work outside, and study and sabbatical leave, organising seminar/training programmes for teacher/staff, deciding number of shifts to operate and setting objective and target of the campus with the approval of the lead campus.
- iii. The lead campus will conduct annual examinations on behalf of the Office of the Controller of Examinations in WDR. Co-ordinator exercising power of Deputy Controller will appoint superintendents and observers to conduct examinations in WDR campuses for which the lead campus will distribute and collect examination forms, distribute admission cards and triplicates.

## Third Stage

- i. Information Section (EMIS unit will be equipped with modern communication and data record devices), Curriculum Development section and full fledged ROCE will be set up.
- ii. Activities relating to the functional areas such as performance evaluation, determination of workload, budget preparation and execution, payment of gratuity, medical expenses and pension, leasing out unused land and other property and fixing extra remuneration should be given over to the Campus Chief of the campus concerned.
- iii. ROCE will carry out activities such as conducting annual examinations, checking answer scripts, submitting mark-foils to the Controller of Examinations, and distributing mark-sheets and transcript.

## **Fourth Stage**

- i. The lead campus will virtually gain regional autonomy over the years and have all components of an established university. General Administration, Planning, and Academic Administration divisions will be set up in the lead campus. In addition to these, Academic Council, Executive Board and Faculty Board will be set up.
- ii. ROCE will be attributed all the duties of examinations, such as, student registration, making questions, checking answer scripts, scrutiny, moderation, distribution of mark-sheets/transcripts, certificates, issuing migrations and awards, such as, convocation.

### **6.6 Financial Plan**

As stated in the foregoing part of this plan, total cost of the project for the lead campus and its associate members is around Rs. 66210 thousand. The lead campus will mobilize 25% from local resources and levy annual development fee of Rs.300.00 from the academic year 1997/98. It will construct shopping complex in the academic year 1997/98, so as to let them out at the beginning of the academic year 1998/99.( In the mean time, T.U should revise the present fee structure at the beginning of the academic year 1997/98.) The lead campus will also initiate to raise the matching fund from the local people, local governments—Pokhara Sub-metropolis and District Development Committee, Kaski, and Chamber of Commerce and Industry of Pokhara.

### **6.7 Phase out Plan**

Phasing out PCL will commence from the coming academic year and will complete by the academic year 2000/01. The whole phase out process will be carried out gradually in four phases:

- i. In the first phase, PCL programme from Management faculty will be released, while from other faculties, except Science, number of students in first year will be reduced progressively. In Humanities, number of students in first year PCL will be reduced to 7 sections and in Education it will come down to 3 sections.

- ii. In the second phase, PCL from Education faculty will be relieved completely and the number of sections of first year PCL Humanities will be reduced to 4 only. ( see *Phase out Schedule*).
- iii. In the third phase, no admission will be given to PCL Humanities and morning programme of PCL in Science faculty will be removed.
- iv. In the fourth phase, PCL programme of Science will be removed completely from day shift and phase out programme will be deemed complete even though 118 students will remain in second year.

## 6.8 Phase in Plan

- i. The students phased out in the first phase will be phased in JPC, KC, and NSS. JPC will phase in 120 students of Humanities and 152 of Management. KC will take in 60 girl students of Humanities and NSS will phase in 105 students of Management and 100 of Education.
- ii. In the second year of PCL phase out, 551 students will be phased out. Of these students, KC will phase in 100 girl students in Humanities, NSS will phase in 60 students in Humanities, KSS will take in 120 students of Education, 160 of Humanities and JPHSS will phase in 51 students of Education.
- iii. In the third phase, 593 students will be phased out. Of these students 65 girl students of Humanities will be adjusted in KC, 120 in NSS, 180 in KSS , 60 in JPHSS and 168 in BSS.
- iv. In the last phase, 152 students of Science will be phased in NSS.

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## List of Appendices

1. Work Load ( 1996/97)
2. Student Statistics
3. Schedule of New Academic Programme
4. Projected Number of Students
5. Specialisation Subject to be Offered in Bachelor Degree
6. Projected Work Load
7. Subject-wise Required Number of Teachers
8. Faculty Development Programme
9. Detail of Project Cost
10. Annual Programme
11. Optimum Size of student

Appendix 1  
Work Load (1996/97)

Subject	Mgmt			Education				Science			Humanities			Law		Total
	PCL	BBS	MBA	PCL	B. ED	B. ED*	PCL	B.Sc.	M.Sc.	PCL	B.A	M.A	B.L	L.L.B		
English	30	30	-	45	30	12	48	6	-	126	120	54	18	-	519	
Nepali	18	-	-	45	24	12	24	-	-	129	78	54	1.5	-	399	
Account	24	78	18	-	-	-	-	-	-	-	-	-	-	-	120	
Management	18	48	15	-	-	-	-	-	-	-	-	-	-	-	81	
Finance	12	33	15	-	-	-	-	-	-	-	-	-	-	-	60	
Marketing	12	24	15	-	-	-	-	-	-	-	-	-	-	-	51	
Economics	18	30	3	18	24	6	-	-	-	108	54	72	3	-	336	
Law	-	18	-	-	-	-	-	-	-	-	-	-	132	45	195	
Nepal Parichaya	6	-	-	12	-	-	12	-	-	27	-	-	-	-	57	
Maths	12	-	-	63	24	12	36	18	54	48	48	-	-	-	315	
Top Studies	-	-	-	-	-	-	-	-	-	30	36	-	-	-	66	
Culture	-	-	-	-	-	-	-	-	-	12	36	-	-	-	48	
Home Science	-	-	-	-	-	-	-	-	-	12	36	-	-	-	48	
Political Science	-	-	-	12	-	-	-	-	-	108	36	48	3	-	207	
Geography	-	-	-	20	24	6	-	-	-	24	36	54	-	-	164	
History	-	-	-	12	24	6	-	-	-	24	36	54	3	-	159	
Sociology	-	-	-	-	-	-	-	-	-	-	54	-	-	-	54	
Statistics	-	30	6	-	-	-	-	30	-	-	48	-	-	-	114	
Indu-Psychology	-	-	-	24	12	12	-	-	-	-	-	-	-	-	48	
Science Education	-	-	-	61	40	18	-	-	-	-	-	-	-	-	119	
Admin and Supervision	-	-	-	-	-	6	-	-	-	-	-	-	-	-	6	
PE	-	-	-	96	48	-	-	-	-	-	-	-	-	-	144	
Social Study II	-	-	-	9	-	-	-	-	-	-	-	-	-	-	9	
Education	-	-	-	12	30	12	-	-	-	-	-	-	-	-	54	
Physics	-	-	-	-	-	-	240	120	-	-	-	-	-	-	360	
Chemistry	-	-	-	-	-	-	240	120	-	-	-	-	-	-	360	
Botany	-	-	-	-	-	-	72	102	-	-	-	-	-	-	174	
Zoology	-	-	-	-	-	-	72	102	-	-	-	-	-	-	174	
Total	150	291	72	429	280	102	744	498	54	648	618	336	174	45	4441	

\* indicates the One-Year B. Ed. programme.

Appendix 2  
Student Statistics

	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97
<b>Humanities</b>							
PCL: First	1765	1765	1015	892	831	1229	957
Second	1007	1088	1324	859	546	652	806
Total	2772	2853	2339	1751	1377	1881	1763
Bachelor: First	488	396	594	584	597	565	566
Second	252	317	312	332	399	457	370
Total	740	713	906	916	996	1022	936
Master: First	100	165	135	265	253	240	245
Second	60	65	90	126	134	93	95
Total	160	230	225	391	387	333	340
<b>Education</b>							
PCL: First	280	346	240	323	395	458	331
Second	207	303	254	241	317	388	365
Total	487	649	494	564	712	846	696
Bachelor: First	157	163	256	238	255	232	224
Second	95	103	140	210	213	207	146
One-Year B. Ed.	80	140	98	203	197	216	139
Total	332	406	494	651	665	655	509
<b>Science</b>							
PCL: First	168	275	272	281	265	336	331
Second	100	132	181	202	191	198	248
Total	268	407	453	483	456	534	579
Bachelor: First	53	58	99	83	102	115	149
Second	34	41	42	83	67	88	89
Total	87	99	141	166	169	203	238
M. Sc.: First	-	-	54	35	34	37	38
Second	-	-	-	30	21	15	15
Total	-	-	54	65	55	52	53
<b>Management</b>							
PCL: First	716	621	276	324	209	160	225
Second	261	498	476	326	261	181	124
Total	977	1119	743	650	470	341	349
Bachelor: First	545	267	205	251	403	291	303
Second	94	449	206	132	199	293	197
Total	639	716	411	383	602	584	500
MBA: First	159	140	114	123	110	89	106
Second	-	89	90	77	72	46	32
Total	159	229	204	200	182	135	138
<b>Law:</b>							
PCL: First	178	192	127	110	204	-	-
Second	214	143	163	93	85	157	-
Total	392	335	290	203	289	157	-
B. L.: First	143	86	140	107	104	75	123
Second	114	111	74	114	87	81	52
Third	124	116	102	97	67	94	75
Total	381	313	316	318	258	250	250
<b>Grand Total</b>	<b>7394</b>	<b>8069</b>	<b>6210</b>	<b>6741</b>	<b>6618</b>	<b>6993</b>	<b>6351</b>

Source: PNC, Pokhara

Appendix 3  
Schedule of New Academic Programme

Programmes	1997/98	1998/99	1999/00	2000/01
<b>Master's Programmes</b>				
M A in Environment Studies		√		
M A in Sociology			√	
M. Sc. in Physics				√
M. Sc. in Botany			√	
M. Sc. in Zoology				√
M. Sc. in Chemistry		√		
M. Ed.	√			
M. A. in Culture				√
M. A in Social Works				√
<b>Bachelor Programme</b>				
Budhist Study		√		
Environment Science			√	
Computer Science				√
Pop. Education in B. Ed	√			

Appendix 4  
Projected Number of Students

Faculty	1996/97		1997/98		1998/99		1999/00		2000/01	
	M	D	M	D	M	D	M	D	M	D
<b>Humanities</b>										
PCL: First		957(9)		745(7)		425(4)		-		-
Second		806(9)		574(9)		447(7)		255(4)		-
Bachelor: First	418(5)	148(3)	460(8)	163(3)	506(9)	179(3)	556(10)	197(4)	612(10)	217(4)
Second	277(5)	93(2)	355(6)	126(2)	391(7)	139(2)	430(7)	152(3)	473(8)	177(3)
Third	-	-	-	-	320(5)	113(2)	352(6)	125(2)	387(7)	137(3)
Maste's degree										
Nepali: First	36(1)	-	40(1)	-	44(1)	-	48(1)	-	53(1)	-
Second	20(1)	-	29(1)	-	32(1)	-	35(1)	-	38(1)	-
English: First	31(1)	-	34(1)	-	38(1)	-	41(1)	-	45(1)	-
Second	10(1)	-	25(1)	-	27(1)	-	30(1)	-	33(1)	-
History: First	25(1)	-	28(1)	-	30(1)	-	33(1)	-	37(1)	-
Second	14(1)	-	20(1)	-	22(1)	-	24(1)	-	26(1)	-
Geog: First	31(1)	-	34(1)	-	38(1)	-	41(1)	-	45(1)	-
Second	8(1)	-	25(1)	-	27(1)	-	30(1)	-	33(1)	-
Pol. Sc: First	40(1)	-	44(1)	-	48(1)	-	53(1)	-	59(1)	-
Second	19(1)	-	32(1)	-	35(1)	-	38(1)	-	42(1)	-
Environment										
Studies: First	-	-	-	-	-	50(1)	-	55(1)	-	61(1)
Second	-	-	-	-	-	-	-	40(1)	-	44(1)
SoAn: First	-	-	-	-	-	-	-	50(1)	-	55(1)
Second	-	-	-	-	-	-	-	-	-	40(1)
Econ: First	82(2)	-	90(2)	-	99(2)	-	109(2)	-	120(2)	-
Second	24(1)	-	66(1)	-	72(1)	-	79(1)	-	87(2)	-

Appendix 4 (Continued)  
Projected Number of Students

Faculty	1996/97		1997-98		1998-99		1999/00		2000/01	
	M	D	M	D	M	D	M	D	M	D
Culture:										
First	-	-	-	-	-	-	-	-	-	40(1)
Second	-	-	-	-	-	-	-	-	-	-
Social Works:										
First	-	-	-	-	-	-	-	-	-	40(1)
Second	-	-	-	-	-	-	-	-	-	-
Education										
PCL:										
First		331(4)		231(3)		-		-		-
Second		365(4)		302(4)		231(3)		-		-
Three-Year B. Ed.										
First	-	224(3)	-	246(4)	-	271(5)	-	298(5)	-	328(6)
Second	-	146(2)	-	190(3)	-	209(4)	-	230(4)	-	253(4)
Third	-	-	-	-	-	171(3)	-	188(3)	-	207(4)
One-Year B. Ed	139(2)	-	153(2)	-	168(3)	-	185(3)	-	203(3)	-
M. Ed :										
First	-	-	-	100(2)	-	110(2)	-	121(2)	-	133(2)
Second	-	-	-	-	-	80(2)	-	85(2)	-	103(2)
Management										
PC										
First	-	225(3)	-	-	-	-	-	-	-	-
Second	-	124(2)	-	190(3)	-	-	-	-	-	-
Bachelor										
First	217(3)	86(2)	239(3)	95(2)	263(4)	104(2)	289(5)	114(2)	318(5)	126(2)
Second	131(2)	66(1)	184(3)	73(2)	203(3)	81(2)	224(4)	88(2)	246(4)	97(2)
Third	-	-	-	-	169(3)	66(1)	183(3)	73(1)	201(3)	80(2)
MBA:										
First	106(1)	-	116(2)	-	128(2)	-	141(0)	-	155(2)	-
Second	32(1)	-	85(1)	-	93(1)	-	102(1)	-	113(2)	-

Appendix 4 (Continued)  
Projected Number of Students

Faculty	1996/97		1997/98		1998/99		1999/00		2000/01	
	M	D	M	D	M	D	M	D	M	D
Science										
PCL:										
First	168(2)	163(2)	168(2)	163(2)	168(2)	163(2)	-	163(2)	-	-
Second	115(2)	133(2)	122(2)	118(2)	122(2)	118(2)	122(2)	118(2)	-	118(2)
Bachelor:										
First	-	149(2)	-	164(3)	-	180(3)	-	198(4)	-	218(4)
Second	-	89(2)	-	127(2)	-	139(2)	-	153(3)	-	168(3)
Third	-	-	-	-	-	114(2)	-	125(2)	-	138(3)
Master degree										
Maths:										
First	38(1)	-	42(1)	-	46(1)	-	51(1)	-	56(1)	-
Second	15(1)	-	30(1)	-	34(1)	-	37(1)	-	41(1)	-
Physics:										
First	-	-	-	-	-	-	-	-	-	24(1)
Second	-	-	-	-	-	-	-	-	-	-
Chemistry:										
First	-	-	-	-	-	24(1)	-	24(1)	-	24(1)
Second	-	-	-	-	-	-	-	19(1)	-	19(1)
Zoology :										
First	-	-	-	-	-	-	-	24(1)	-	24(1)
Second	-	-	-	-	-	-	-	-	-	19(1)
Botany:										
First	-	-	-	-	-	-	-	-	-	24(1)
Second	-	-	-	-	-	-	-	24(1)	-	19(1)
Law										
B.L.:										
First	104(1)	-	104(1)	-	-	-	-	-	-	-
Second	52(1)	-	88(1)	-	88(1)	-	-	-	-	-
Third	75(1)	-	47(1)	-	79(1)	-	79(1)	-	-	-
LLB:										
First	19(1)	-	21(1)	-	23(1)	-	25(1)	-	28(1)	-
Second	-	-	16(1)	-	18(1)	-	20(1)	-	21(1)	-
Third	-	-	-	-	14(1)	-	16(1)	-	18(1)	-
Total	2246	4105	2697	3607	3342	3414	3373	2919	3490	2933
Grand Total	6351	6304	6304	6756	6292	6423				

**Appendix 5**  
**Specialisation Subject to be Offered in Bachelor Degree**

Faculty	Faculty
<b>Humanities</b> 1. Economics 2. English 3. History 4. Maths 5. Culture 6. Nepali 7. Political Science 8. Population Studies 9. Statistics 10. Sociology 11. Geography 12. Home Science <b>Management</b> <b>Concentration Course</b> A. Accounting: 1. Accounting for Hotel Management 2. Accounting for Financial Institutions B. Finance 1. Financial Management 2. Financial Market and Institutions C. Marketing 1. Marketing Communication 2. Distribution Management D. Management Science 1. Data Processing and Computer System 2. Productivity and Operations Mgmt <b>Elective Courses</b> Group A ( Sectoral Area) 1. Tourism Mgmt 2. Hotel Mgmt 3. Natural Resource and Environment Mgmt Group B ( Funtional Area) 1. Investment Analysis 2. Taxation	3. Fundamental of Selling 4. MIS <b>Education</b> <b>Specialisation</b> 1. Economics Education 2. English Education 3. History Education 4. Maths Education 5. Nepali Education 6. Political Science Education 8. Population Education 9. Science Education 10. Geography Education 11. HPE <b>Interdisciplinary Area</b> 1. Environment Education 2. Teaching Computer Science Education in Secondary School 3. Population Education 4. Primary Education 5. Nonformal Education 6. Teaching Social Studies 7. General Geography 8. School of Political Thought 9. Evolution of Human Civilisation 10. Economics of Development and Planning  <b>Science and Technogy</b> 1. Chemistry 2. Physics 3. Botany 4. Zoology 5. Computer Science 6. Environment Science

Appendix 6  
Projected Work Load

Subject	1997/98																		Total		
	Education						Humanities				Science				Management					Law	
	PCL	B. Ed	B. Ed*	M. Ed	PCL	B. A	M. A	PCL	B. Sc.	M. Sc	PCL	BBS	MBA	B.L	LLB						
Eng	39	48	12	12	108	54	48	48	6	-	18	30	-	18	-	531					
Nepali	39	48	12	12	105	54	78	24	-	-	-	-	-	15	-	417					
Nep Parish	9	-	-	-	27	-	72	12	-	-	9	-	-	-	-	57					
Pol. Science	-	30	-	-	96	42	48	-	-	-	-	-	-	3	-	219					
Geog	24	36	6	-	24	96	78	-	-	-	-	-	-	-	-	264					
Econ	21	30	6	-	96	66	72	-	-	-	30	-	-	3	-	324					
Culture	-	-	-	-	12	42	-	-	-	-	-	-	-	-	-	54					
Maths	27	30	12	12	42	42	-	36	36	80	18	30	-	-	-	365					
History	21	30	6	-	24	42	60	-	-	-	-	-	-	3	-	186					
Ed. Psy and Ed.	27	54	24	24	-	-	-	-	-	-	-	-	-	-	-	129					
Adm and Supervision	-	-	6	12	-	-	-	-	-	-	-	-	-	-	-	18					
HPE	96	46	-	18	-	-	-	-	-	-	-	-	-	-	-	160					
Pop. Studies	-	12	-	-	24	36	-	-	-	-	-	-	-	-	-	72					
Sociology	-	-	-	-	-	66	-	-	-	-	-	-	-	-	-	66					
Law	-	-	-	-	-	-	-	-	-	-	30	-	132	90	-	207					
Chemistry	-	12	-	-	-	-	-	240	120	-	-	-	-	-	-	372					
Physics	-	12	-	-	-	-	-	240	120	-	-	-	-	-	-	372					
Botany	-	12	-	-	-	-	-	72	120	-	-	-	-	-	-	204					
Zoology	-	12	-	-	-	-	-	72	120	-	-	-	-	-	-	204					
Teaching Science	74	18	18	-	-	-	-	-	-	-	-	-	-	-	-	110					
Home Science	-	-	-	-	12	42	-	-	-	-	-	-	-	-	-	54					
Finance	-	-	-	-	-	-	-	-	-	-	30	18	-	-	-	66					
Marketing	-	-	-	-	-	-	-	-	-	-	30	18	-	-	-	66					
Accounting	-	-	-	-	-	-	-	-	-	-	60	24	-	-	-	93					
Statistics	-	-	-	-	-	60	-	-	120	-	-	12	-	-	-	192					
Mgmt	-	-	-	-	-	-	-	-	-	-	60	24	-	-	-	84					
Total	377	430	102	90	570	786	366	744	636	80	300	96	174	90	-	2077					

Appendix 6 (Continued)  
Projected Work Load

Subject	1998/99																
	Education				Humanities				Science			Management			Law		Total
	PCL	B. Ed	B. Ed*	M. Ed	PCL	B. A	M. A	PCL	B. Sc.	M. Sc	PCL	BBS	MBA	B.L	LLB		
Eng	15	72	12	30	78	216	60	48	6	-	-	36	-	6	-	579	
Nepali	15	72	12	30	69	198	54	24	-	-	-	-	-	3	-	477	
Nep Parich	-	-	-	-	21	-	-	12	-	-	-	-	-	-	-	33	
Pol. Science	-	54	-	-	66	78	48	-	-	-	-	-	-	3	-	249	
Geog	12	60	6	-	12	132	78	-	-	-	-	-	-	-	-	300	
Econ	15	54	6	-	66	126	72	-	-	-	36	-	3	-	-	378	
Culture	-	-	-	-	12	90	-	-	-	-	-	-	-	-	-	102	
Maths	15	54	12	30	24	78	-	36	72	80	36	-	-	-	-	437	
History	15	54	6	-	12	72	60	-	-	-	-	-	3	-	-	222	
Ed. Psy and Ed.	-	60	24	30	-	-	-	-	-	-	-	-	-	-	-	114	
Adm and Supervision	-	-	6	30	-	-	-	-	-	-	-	-	-	-	-	36	
HPE	48	70	-	45	-	-	-	-	-	-	-	-	-	-	-	163	
Pop. Studies	-	30	-	-	12	72	-	-	-	-	-	-	-	-	-	114	
Sociology	-	-	-	-	-	126	-	-	-	-	-	-	-	-	-	126	
Law	-	-	-	-	-	-	-	-	-	-	30	-	75	126	231	561	
Chemistry	-	24	-	-	-	-	-	240	213	84	-	-	-	-	-	450	
Physics	-	24	-	-	-	-	-	240	186	-	-	-	-	-	-	282	
Botany	-	24	-	-	-	-	-	72	186	-	-	-	-	-	-	282	
Zoology	-	24	-	-	-	-	-	72	186	-	-	-	-	-	-	282	
Teaching Science	44	18	18	-	-	-	-	-	-	-	-	-	-	-	-	80	
Home Science	-	-	-	-	12	78	-	-	-	-	-	-	-	-	-	90	
Finance	-	-	-	-	-	-	-	-	-	-	60	18	-	-	-	84	
Marketing	-	-	-	-	-	-	-	-	-	-	60	18	-	-	-	84	
Account	-	-	-	-	-	-	-	-	-	-	102	24	-	-	-	126	
Statistics	-	-	-	-	-	186	-	-	186	-	-	12	-	-	-	384	
Mgmt	-	-	-	-	-	-	-	-	-	-	138	24	-	-	-	162	
Elective in B. Sc	-	-	-	-	-	-	-	-	12	-	-	-	-	-	-	12	
Research Methodology	-	-	-	-	-	-	-	-	12	-	-	-	-	-	-	12	
Total	179	694	102	195	384	1452	372	744	1059	164	510	96	93	126	126		

Appendix 6 (Continued)  
Projected Work Load

Subject	1999/00															Total	
	Education					Humanities			Science			Management			Law		
	PCL	B. Ed	B. Ed*	M. Ed	PCL	B. A	M. A	PCL	B. Sc.	M. Sc	PCL	BBS	MBA	B.L	LLB		
Eng	-	72	12	30	30	270	60	36	6	-	-	42	-	-	558		
Nepali	-	72	12	30	24	210	54	18	-	-	-	-	-	-	420		
Nep Parich	-	-	-	-	12	-	-	12	-	-	-	-	-	-	24		
Pol. Science	-	54	-	-	24	78	48	-	-	-	-	-	-	-	204		
Geog	-	60	6	-	6	132	90	-	-	-	-	-	-	-	294		
Econ	-	54	6	-	24	126	72	-	-	-	42	-	-	-	324		
Culture	-	-	-	-	6	90	-	-	-	-	-	-	*	-	96		
Maths	-	54	12	30	6	78	-	24	72	80	42	-	-	-	398		
History	-	54	6	-	6	78	60	-	-	-	-	-	-	-	204		
Ed. Psy and Ed.	-	60	36	30	-	-	-	-	-	-	-	-	-	-	126		
Adm and Supervision	-	-	6	30	-	-	-	-	-	-	-	-	-	-	36		
HPE	-	70	-	45	-	-	-	-	-	-	-	-	-	-	115		
Pop. Studies	-	54	-	-	6	72	-	-	-	-	-	-	-	-	132		
Sociology	-	-	-	-	-	126	24	-	-	-	-	-	-	-	150		
Law	-	-	-	-	-	-	-	-	-	-	36	-	42	126	206		
Chemistry	-	24	-	-	-	-	-	180	213	168	-	-	-	-	585		
Physics	-	24	-	-	-	-	-	180	186	-	-	-	-	-	390		
Botany	-	24	-	-	-	-	-	57	186	84	-	-	-	-	351		
Zoology	-	24	-	-	-	-	-	57	186	84	-	-	-	-	351		
Science Ed	-	18	6	-	-	-	-	-	-	-	-	-	-	-	24		
Home Science	-	-	-	-	6	78	-	-	-	-	-	-	-	-	84		
Finance	-	-	-	-	-	-	-	-	-	-	72	18	-	-	90		
Marketing	-	-	-	-	-	-	-	-	-	-	72	18	-	-	90		
Account	-	-	-	-	-	-	-	-	-	-	114	24	-	-	138		
Statistics	-	-	-	-	-	186	-	-	186	-	-	12	-	-	384		
Mgmt	-	-	-	-	-	-	-	-	-	-	150	24	-	-	174		
Elective in B. Sc	-	-	-	-	-	-	-	-	12	-	-	-	-	-	12		
Research Methodology	-	-	-	-	-	-	-	-	12	-	-	-	-	-	12		
Total	-	718	102	195	150	1464	408	564	1059	416	570	96	42	126			

Appendix 6 (Continued)  
Projected Work Load

Subject	2000/01																Total		
	Education				Humanities				Science				Management					Law	
	PCL	B. Ed	B. Ed*	M. Ed	PCL	B. A	M. A	PCL	B. Sc.	M. Sc	PCL	BBS	MBA	B.L	LLB				
Eng	-	72	12	30	-	276	60	12	6	-	-	42	-	-	-	510			
Nepali	-	72	12	30	-	210	54	6	-	-	-	-	-	-	-	384			
Nep Parich	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	6			
Pol. Science	-	54	-	-	-	78	48	-	-	-	-	-	-	-	-	180			
Geog	-	60	6	-	-	132	90	-	-	-	-	-	-	-	-	288			
Econ	-	54	6	-	-	90	72	-	-	-	42	-	-	-	-	264			
Culture	-	-	-	-	-	90	24	-	-	-	-	-	-	-	-	114			
Maths	-	54	12	30	-	78	-	6	72	80	42	-	-	-	-	374			
History	-	54	6	-	-	78	60	-	-	-	-	-	-	-	-	198			
Ed. Psy and Ed.	-	60	36	30	-	-	-	-	-	-	-	-	-	-	-	126			
Adm and Supervision	-	-	6	30	-	-	-	-	-	-	-	-	-	-	-	36			
HPE	-	70	-	45	-	-	-	-	-	-	-	-	-	-	-	115			
Pop. Studies	-	54	-	-	-	72	-	-	-	-	-	-	-	-	-	126			
Sociology	-	-	-	-	-	126	54	-	-	-	-	-	-	-	-	180			
Law	-	-	-	-	-	-	-	-	-	-	36	-	-	126	-	162			
Chemistry	-	24	-	-	-	-	-	60	213	168	-	-	-	-	-	465			
Physics	-	24	-	-	-	-	-	60	186	84	-	-	-	-	-	354			
Botany	-	24	-	-	-	-	-	21	186	168	-	-	-	-	-	399			
Zoology	-	24	-	-	-	-	-	21	186	168	-	-	-	-	-	399			
Science Ed	-	18	6	-	-	-	-	-	-	-	-	-	-	-	-	24			
Home Science	-	-	-	-	-	78	-	-	-	-	-	-	-	-	-	78			
Finance	-	-	-	-	-	-	-	-	-	-	72	18	-	-	-	90			
Marketing	-	-	-	-	-	-	-	-	-	-	72	18	-	-	-	90			
Account	-	-	-	-	-	-	-	-	-	-	114	24	-	-	-	138			
Statistics	-	-	-	-	-	186	-	-	186	-	-	12	-	-	-	384			
Mgmt	-	-	-	-	-	-	-	-	-	-	150	36	-	-	-	186			
Elective in B. Sc	-	-	-	-	-	-	-	-	12	-	-	-	-	-	-	12			
Research Methodology	-	-	-	-	-	-	-	-	12	-	-	-	-	-	-	12			
Total	-	718	102	195	-	1494	462	192	1059	668	570	108	-	-	-	126			

Appendix 7  
Subject-wise Required Number of Teachers

Subjects	1997/98	1998/99	1999/00	2000/01	Present Number of Teachers
Eng	46	50	49	45	22
Nepali	36	41	37	34	27
Nep Parich	5	3	2	1	3
Pol. Science	19	22	18	16	15
Geog	25	28	27	27	24
Econ	29	34	29	24	26
Culture	5	9	8	11	3
Maths	33	39	35	34	14
History	18	21	19	19	12
Ed. Psy and Ed.	12	10	11	11	5
Adm and Supervision	2	4	4	4	-
HPE	14	15	11	11	5
Pop. Studies	6	10	11	11	1
Sociology	6	11	14	17	3
Law	17	19	17	14	15
Chemistry	31	49	54	44	9
Physics	31	38	33	32	8
Botany	17	24	31	38	7
Zoology	17	24	31	38	5
Science Ed	9	7	2	2	-
Home Science	5	8	7	7	2
Statistics	16	32	32	32	5
Mgmt	28	44	44	44	18
Elective in B. Sc	-	1	1	1	-
Research Methodology	-	1	1	1	-
Total	427	537	528	518	229

Appendix 8  
Faculty Development Programme

Subjects	PhD	MCL/LLM	Diploma
<b>Humanities</b>		-	-
1. Pol. Science and Sociology	3	-	-
2. History and Culture	2	-	-
3. Nepali	4	-	-
4. Eng	2	-	-
5. Econ and Home Science	4	-	-
6. Geog	3		
<b>Science</b>		-	-
1. Chemistry	1	-	-
2. Maths	1	-	-
3. Botany	1	-	-
4. Zoology	1	-	-
5. Statistics	1	-	-
5. Physics	1	-	-
<b>Education</b>	-	-	-
1. Language Teaching	1	-	-
2. Social Studies	1	-	-
3. Education	1	-	-
4. Maths, Science, and HPE	2	-	-
<b>Law</b>	1	4	-
Library Science	-	-	5
Management	2	-	-
Computer Science	-	-	2
Data Processing & Computer System	-	-	1
Office Management and Supervision	-	-	5
Hotel Management	-	-	1
<b>Total</b>	<b>32</b>	<b>4</b>	<b>14</b>

**Appendix 9**  
**Detail of Project Cost**

Particulars	Unit	Qty	Rate	Amount (in Rs)
<b>Civil Works of Lead Campus</b>				
Compound Wall	meter	171.00	667.95	114,220.00
Education Lab Building	sq. ft	6450.00	800.00	5,160,000.00
Science Lab Building	sq. ft	11710.00	800.00	9,368,000.00
Computer Science Lab and Math Instruction Committee	sq. ft	1015.46	800.00	812,365.60
Management Computer Lab	sq. ft	2535.34	800.00	2,028,273.92
Room for Instruction Committee	sq. ft	3931.00	800.00	3,145,071.04
Shopping Complex	sq. ft	11002.50	800.00	8,802,000.00
Residence of Coordinator	sq. ft	1416	800.00	1,132,800.00
Boy's Hostel	sq. ft	5920	800.00	4,736,000.00
Teacher's and Staff Qtrs	sq. ft	2496	800.00	1,996,800.00
Guest House	sq. ft	1316	800.00	1,052,800.00
Home Science Lab	sq. ft.	2880	800.00	2,304,000.00
<b>Total</b>				<b>40,652,330.56</b>
<b>Civil Works of Associate Members</b>				
<b>Janpriya Campus</b>				
Class Room	sq. ft	2304.00	550	1,267,200.00
<b>Kanya Campus</b>				
Class Room	sq. ft	1519.13	480	729,181.44
<b>Barahi SS</b>				
Science Lab Room	sq. ft	2304.00	400.00	921,600.00
Library Room	sq. ft	300.00	400.00	120,000.00
<b>National SS</b>				
Science Lab	sq. ft	2304.00	500.00	1,152,000.00
Library Room	sq. ft	300.00	500.00	150,000.00
<b>Kalika SS</b>				
Class Room	sq. ft	1558.00	400	623,232.00
<b>Jan Prakash HSS</b>				
Library Room	sq. ft	300.00	500	150,000.00
<b>Total</b>				<b>43,461,544.00</b>
<b>Faculty Development</b>				
1. Scholarship for PhD ( Excluding Science)	No.	28	152900.00	4,281,200.00
2. Scholarship for PhD ( Science teacher)	No.	4	212,000.00	848,000.00
3. Scholarship for MCL/LLM	No.	4	93000	372,000.00
4. Scholarship for B. Lib	No.	5	42500	212,500.00
6. Scholarship for Diploma in Office Management	No.	5	42500	212,500.00
7. Training for Computer Science	No.	2	50000.00	100,000.00
8. Training for Hotel Management	NO.	1	50,000.00	50,000.00
9. Training for Computer System and Data Processing	No.	1	50,000.00	50,000.00
9. Seminar /Workshop				2,000,000.00
10. Short Term training for Adm. Staff				500,000.00
11. Observation Tour				1,000,000.00
<b>Total</b>				<b>9,626,200.00</b>

Appendix 9 (Continued )  
Detail of Project Cost

Particulars	Unit	Qty	Rate	Amount (in Rs)
<b>Equipment and Furniture</b>				
1. Library Equipment for Lead Campus				1,744,000.00
2. Office Equipment for Lead Campus				1,105,000.00
<b>3. Library Furniture</b>				
3.1. Lead Campus				300,000.00
3.2. Associate Member				
3.2.1. Jana Priya Campus				35,001.00
3.2.2. Kanya Campus				35,001.00
3.2.3. Kalika SS				35,001.00
3.2.4. National SS				35,001.00
3.2.5. Jana Prakash				35,001.00
4. Office Furniture for Regional Office of Exam				100,000.00
5. Class Room Furniture for Associate Members				
5.1. Jana Priya Campus				91,665.00
5.2. Kanya Campus				91,665.00
5.3. Kalika SS				61,110.00
6. Lab Equipment				
6.1. Lead Campus				
6.1.1. Science Lab				600,000.00
6.1.2. Education Science Lab				400,000.00
6.1.3. Upgrading of Existing Lab				1,000,000.00
6.2. Associate Members				
6.2.1. Barahi SS				300,000.00
6.2.2. National SS				300,000.00
7. Lab Furniture				
7.1. Lead Campus				
7.1.1. Science Lab				250,000.00
7.1.2. Education Science Lab				150,000.00
7.1.3. Upgrading of Existing Lab				200,000.00
7.2. Associate Members				
7.2.1. Baraha SS				137,100.00
7.2.2. National SS				137,100.00
<b>Total</b>				<b>7,142,645.00</b>
<b>Grand Total</b>				<b>62,534,389.00</b>

Appendix 10  
Annual Programme

Student Enrolment		Staff/Personnel		Financial	Academic	Civil Work	Physical
M	D	Adm.	Academic				Equipment
199798					2. To introduce Population Education in B. Ed	1. Compound Wall	1. Office Equipment and Furniture for lead campus
English: First	745				3. To introduce non-credit course in Music and Arts	2. Science Lab	2. Computer Lab Equipment
Second	574				1. To raise Rs. 1,891,200 for matching fund	3. Computer Labs	3. Science Lab Equipment and Furniture for lead campus
Bachelor: First	163					4. Home Science Lab	
Second	355				2. To send one Science Education teacher on training in Computer Science Education.	5. Education Science Lab	
Master's Degree						6. Management	4. Forty five set of student furniture for JMC
English: First	40					Instruction Committee Room	5. Library Furniture and lab equipment for BSS
Second	29				2. To raise Rs. 779,550 matching fund from local people and government bodies	7. Instruction Committee Room	6. Library furniture for JMC and KC
English: First	34					8. Shopping Complex	
Second	25					9. Construction of Class Room for JPC	
History: First	28				3. To send 1 teacher on Data processing and Computer System course.	10. Lab Building and Library room for BSS	
Second	20						
Geog: First	34				4. To send 1 teacher on Hotel Management course		
Second	25				5. To send 5 teacher on PhD course		
Pol. Sc: First	44						
Second	32						
Icon: First	90						
Second	66						
<b>Education</b>							
BCL: First	231						
Second	302						
Three-Year B. Ed.							
First	246						
Second	190						
One-Year B. Ed	153						
M. Ed: First	100						

Student Enrolment	Staff/Personnel		Academic	Financial	Academic	Civil Work	Physical	Equipment
	M	D						
<b>Management</b>								
PCL. Second	-	190						
Bachelor First	239	95						
Second	184	73						
MBA: First	116	-						
Second	85	-						
<b>Science</b>								
PCL. First	168	163						
Second	122	118						
Bachelor First	-	164						
Second	-	127						
<b>Master's Degree</b>								
Maths: First	42	-						
Second	30	-						
<b>Law</b>								
B.L. First	104	-						
Second	88	-						
Third	47	-						
LL.B.: First	21	-						
Second	16	-						
1998/99								
<b>Humanities</b>								
PCL. First		425		1. To raise matching fund of Rs 2,025,890 from development fee	1. To introduce M. A. in Environment Studies	1. Boy's Hostel	1. Library Equipment and furniture for lead campus	
Second		447		2. To raise Rs.1,9,48,873 for matching fund from local people and government	2. To introduce M. Sc. in Chemistry	2. Guest House	2. Thirty set of student furniture for KSS	
Bachelor First	506	179			3. To introduce Bachelist Studies in B. A	3. Class room for KC	3. Library Furniture for NSS, and KSS	
Second	391	139				4. Science Lab and Library room for NSS	4. Science Lab and Library room for NSS	
Third	320	113				5. Class room for KSS	5. Class room for KSS	
<b>Master's Degree</b>								
Nepali: First	44	-						1. Forty-five set of student furniture for KC
Second	32	-						5. Science Lab Equipment and Furniture for NSS
English: First	38	-						
Second	27	-						

## Appendix 10 (Continued)

	Student Enrollment		Staff/Personnel		Financial	Academic	Civil Work	Physical	Equipment
	M	D	Adm.	Academic					
History: First	30	-							
Second	22	-							
Geog: First	38	-							
Second	27	-							
Pol. Sc: First	48	-							
Second	35	-							
Environment									
Studies: First	-	50							
Econ: First	99	-							
Second	72	-							
Education									
PCL: First		-							
Second		231							
Three-Year B. Ed.									
First	-	271							
Second	-	209							
Third	-	171							
One-Year B. Ed.	168								
M. Ed: First	-	110							
Second	-	80							
Management									
Bachelor First	263	104							
Second	203	81							
Third	166	66							
MBA: First	128	-							
Second	93	-							
Science									
PCL: First	168	163							
Second	172	118							
Bachelor: First	-	180							
Second	-	139							
Third	-	114							

	Student Enrolment		Staff/Personnel		Financial	Academic	Civil Work	Physical	Equipment
	M	D	Adm.	Academic					
Master's Degree									
Maths: First	46	-							
Second	34	-							
Chemistry: First	-	24							
Law									
B.L.: Second	88	-							
Third	79	-							
LL.B: First	23	-							
Second	18	-							
Third	14	-							
1999/00									
<b>Humanities</b>									
PCL: First	-	-	1. To send 2 Adm staff on Diploma in Office	1. To send 10 teachers on PhD course	1. To raise Rs.1,887,600 matching fund from	1. To introduce M. A. in Sociology	1. Teacher's quarter	1. Library Furniture for JPHSS	
Second	255	255	Management course	2. To send 8 teachers on observation tour	development fee	2. To introduce M. Sc. in Botany	2. Residence of Campus Chief		
Bachelor: First	556	197	2. To send 4 Adm staff on short term training in Office	3. To send subject teachers for orientation and refresher training	2. To raise Rs.2,338,650 matching fund from local people and government bodies, government and and Rs. 623,640 from renting shopping complex		3. Library room for JPHSS		
Second	430	152	3. To send 4 Adm staff on Management	4. To send 2 teachers for MCL/LLM					
Third	352	125	Observation Tour						
Master's Degree									
Nepali: First	48	-	4. To impart 4 Adm staff and 2 library staff training in Software packages to use in office						
Second	35	-	5. To impart 4 Adm staff working in Account and Finance section training in software package to use in Accounting						
English: First	41	-	6. To send 2 library staff on B. Lib course						
Second	30	-							
History: First	33	-							
Second	24	-							
Geog: First	41	-							
Second	30	-							
Pol. Sc: First	53	-							
Second	38	-							
Environment									
Studies: First	-	55							
Second	-	40							

## Appendix 10 (Continued)

Student Enrolment		Staff/Personnel		Financial	Academic	Physical	
		Adm.	Academic			Civil Work	Equipment
SoAn: First	-	D	50				
Econ: First	109						
Second	79						
<b>Education</b>							
Three-Year B. Ed.							
First	-		298				
Second	-		230				
Third	-		188				
One-Year B. Ed	185						
M. Ed : First	-		121				
Second			85				
<b>Management</b>							
Bachelor First	289		114				
Second	224		88				
Third	183		73				
MBA: First	141						
Second	102						
<b>Science</b>							
PCL: First	-		163				
Second	122		118				
Bachelor: First	-		198				
Second	-		153				
Third	-		125				
<b>Master's Degree</b>							
Maths: First	51						
Second	37						
Chemistry: First	-		24				
Second	-		19				
Zoology : First	-		24				
Botany: First	-		24				

Appendix 10 (Continued)

	Student Enrolment		Staff/Personnel		Financial	Academic	Civil Work	Physical	Equipment
	M	D	Adm.	Academic					
Law									
B.L. Third	79	-							
L.L.B. First	25	-							
Second	20	-							
Third	16	-							
2000/01									
<b>Humanities</b>									
Bachelor: First	612	217	1. To send 4 Adm staff on Observation Tour	1. To send 10 teachers on PhD course	1. To raise Rs. 1,926,900 for matching fund from development fee	1. To introduce M.Sc in Physics and Zoology			
Second	473	177	2. To send the Adm staff previously trained in Office Management, and software packages on refresher training	2. To send 8 teachers on observation tour	2. To raise Rs. 673,640 by renting shopping complex and short matching fund from local people and local government bodies	2. To introduce M. A. in Culture, Social Works			
Third	387	137		3. To give subject teachers orientation and refresher training					
Master's Degree				4. To send 2 teacher for LL.M/MCL					
Nepali: First	53	-		5. To send one Science teacher on Computer Science course		3. To introduce Computer Sciences in B. Sc.			
Second	38	-							
English: First	45	-							
Second	33	-	3. To send 2 Adm staff on Diploma in Office Management course						
History: First	37	-							
Second	26	-							
Geog: First	45	-							
Second	33	-	4. To send 2 library staff on B. Lib course						
Pol. Sc: First	59	-							
Second	42	-							
Environment									
Studies: First	-	61							
Second	-	44							
SoAn: First	-	55							
Second	-	40							
Econ: First	120	-							
Second	87	-							
Culture: First	-	40							
Social Works:									
First	-	40							

Appendix 10 (Continued)

Education	Student Enrolment		Adm.	Staff/Personnel			Academic	Financial	Academic	Civil Work	Physical	Equipment
	M	D		Academic	Adm.	Academic						
<b>Education</b>												
Three-Year B. Ed.												
First	-	328										
Second	-	253										
Third	-	207										
One-Year B. Ed.	203											
M. Ed.: First		133										
Second	-	103										
<b>Management</b>												
Bachelor: First	318	126										
Second	246	97										
Third	201	80										
MBA: First	155	-										
Second	113	-										
<b>Science</b>												
PCL: Second	-	118										
Bachelor: First	-	218										
Second	-	168										
Third	-	138										
Master's Degree												
Maths: First	56	-										
Second	41	-										
Physics: First	-	24										
Chemistry: First	-	24										
Second	-	19										
Biology: First	-	24										
Second	-	19										
Botany: First	-	24										
Second	-	19										
<b>Law</b>												
L.B.: First	28	-										
Second	21	-										
Third	18	-										

Appendix 11  
Optimum Size of Student

Faculty		Shift		Faculty		Shift	
		M	D			M	D
<b>Humanities</b>				<b>Management</b>			
Bachelor:	First	600	240	Bachelor:	First	360	180
	Second	510	204		Second	306	153
	Third	459	184		Third	275	138
Master's degree				Master's degree			
Nepali:	First	60	-	MBA:	First	180	
	Second	48	-		Second	144	
English:	First	60	-	<b>Science</b>			
	Second	48	-	Bachelor:	First	-	240
History:	First	60	-		Second	-	204
	Second	48	-		Third	-	184
Georg:	First	60	-	M. Sc			
	Second	48	-	Maths:	First	-	60
Pol. Sc.:	First	60	-		Second	-	48
	Second	48	-	Physics	First	-	24
Environment Studies					Second	-	19
	First		60	Chemistry:	First	-	24
	Second		48		Second	-	19
SoAn:	First		60	Botany:	First	-	24
	Second		48		Second	-	19
Econ:	First	120	-	Zoology:	First	-	24
	Second	96	-		Second	-	19
Culture:	First		60	<b>Law</b>			
	Second		48	LLB:	First	60	-
Education					Second	51	-
Three-Year B. Ed:	First		360		Third	46	-
	Second		306	Total Student		4095	3488
	Third		275	Grand Total			
One-Year B. Ed		240	-				
M. Ed:	First	-	180				
	Second	-	144				