



## ANNUAL BUDGET PLAN (2025)

The Annual Budget Plan of Siddhartha Multiple College for the fiscal year 2082/83 outlines the institution's planned expenditures and strategic investment priorities. The budget emphasizes quality education, institutional growth, digital transformation, and research advancement. This plan serves as a financial roadmap to maintain academic excellence, strengthen infrastructure, promote faculty and student capacity, and enhance operational efficiency. The allocation focuses on key thematic areas — infrastructure and utilities, academic administration, research and development, human resource compensation, and digital management systems. Each section reflects the college's vision to promote sustainable growth and accountability while ensuring effective use of resources.

**Fiscal Year:** 2082-83

**Prepared by:** Finance Department, Siddhartha Multiple College

**Date:**

**Budget Vision:** To provide quality education, encourage research, and ensure holistic development of students and staff, while maintaining institutional growth and sustainability.

**Mission of Budget Plan:**

1. Efficiently allocate resources across academics, administration, and research.
2. Support faculty and student development through training, workshops, and research grants.
3. Ensure college development, infrastructure, and technology integration.
4. Maintain transparency, accountability, and financial stability.

**Executive Summary:**

This budget plan prioritizes academic excellence, research and development, student engagement, and college development. Special emphasis is given to college development (10%), research and development (3%), EMIS, and publications & printing while optimizing operational and administrative expenses.

### 1. PROJECTED INCOME AND REVENUE SOURCES

<b>Source of Income</b>	<b>Amount (NPR)</b>	<b>Remarks</b>
Tuition & Examination Fees	8588664	Fees collected from all programs
Government Grants	29153218	UGC & Ministry allocations
Other Income	6954355	Rentals, events, publications
<b>Total Income</b>	<b>44696237</b>	

### 2. EXPENDITURE PLAN

#### 2.1 Infrastructure and Utilities

*This section covers all expenses related to college buildings, maintenance, and essential utilities.*

<b>Sub-Heading</b>	<b>Budgeted Amount (NPR)</b>	<b>Remarks</b>
Construction of New Buildings (Annual)	1566785	
Building Upkeep and Maintenance (Annual)	268700	
Operating Costs, Logistics and Fuel	27900	1863385

#### 2.2 Capacity Development and Human Resources

*This section emphasizes faculty, student, and institutional capacity development through training,*

<b>Sub-Heading</b>	<b>Budgeted Amount (NPR)</b>	<b>Remarks</b>
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Faculty Advisory Support	190500	
Institutional Consultancy and Growth Support	560000	
Student Guidance and Development Programs	370650	
Teaching Staff Base Pay	1800600	
Additional Allowances and Festival Benefits	88000	
SSF Contributions	241000	
Overtime and Part-Time Salary	112000	
Non-Teaching Staff Base Pay	1520000	
Non-Teaching Allowances and Festival Benefits	76500	
SSF Contributions (Non-Teaching Staff)	102000	
Staff Welfare Expenses	117000	5178250

### 2.3 Academic Administration and Student Engagement

*This category includes examinations, orientation programs, sports, excursions, and academic linkage*

<b>Sub-Heading</b>	<b>Budgeted Amount (NPR)</b>	<b>Remarks</b>
Registration and Affiliation Fees	72000	
External Examinations (Per Exam)	268700	
Internal and Practical Examinations (Per Exam)	149850	
Orientation and Reception Events	280000	
Sports Materials and Annual Games	280600	
Student Excursions and Educational Trips (Per Trip)	356900	
Educational Tours and Technical Visits (Per Trip)	268000	
Workshops, Seminars, and Knowledge-Sharing Programs	356000	
Audio-Visual and Educational Media	197500	
Student Awards and Recognition	750000	
Scholarships and Financial Assistance	1364368	4343918

### 2.4 Research and Development (3%)

*This category includes examinations, orientation programs, sports, excursions, and academic linkage*

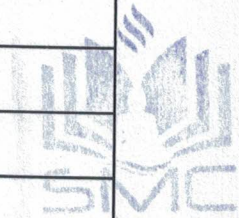
<b>Sub-Heading</b>	<b>Budgeted Amount (NPR)</b>	<b>Remarks</b>
Research Grants (Faculty and Student Research) : 60%	804533	
Research Methodology Workshops and Training : 15%	201133	
Supervision and Research Awards : 15%	201133	
Research Administration and Meetings : 10%	134088	1340887

### 2.5 College Development and EMIS (10%)

*This allocation supports the long-term institutional growth and implementation of digital systems for*

<b>Sub-Heading</b>	<b>Budgeted Amount (NPR)</b>	<b>Remarks</b>
Infrastructure Development, Branding, Land Procurement	2681775	
EMIS Services and Training	1787849	4469624

### 2.6 Support Services and Operations



<i>This section consolidates administrative, legal, financial, IT, and library-related expenditures.</i>		
<b>Sub-Heading</b>	<b>Budgeted Amount (NPR)</b>	<b>Remarks</b>
Institutional Publications and Reports (Annual)	99500	
Printing of Academic and Administrative Materials (Annual)	390000	
Computer and Printer Procurement (Annual)	336700	
Server Hosting and IT Maintenance (Annual)	77400	
CCTV and Monitoring Systems (Annual)	187500	
Annual General Meeting Expenses	115680	
Communication : Telephone, Internet, Email (Annual)	357400	
Land and Building Rent (Annual)	4110000	
Legal Services and Professional Fees	77000	
Tax Payments (Annual)	632000	
Insurance : Vehicle and Assets (Annual)	93000	
Loan Repayments (Annual)	20000000	
Guest Hosting and Entertainment (Annual)	177750	
Miscellaneous Operational Costs	175800	26829730
<b>2.6 Library Resources</b>		
<i>A separate allocation ensures timely updating of the college's learning materials, journals, and</i>		
<b>Sub-Heading</b>	<b>Budgeted Amount (NPR)</b>	<b>Remarks</b>
Books, Journals, and Subscriptions (1.5% of Budget)	670443	

Budget Summary:

Total Income Projected 44696237

Total Expenditure Planned 44696237

This Annual Budget Plan demonstrates Siddhartha Multiple College's strategic financial commitment toward excellence in education, research, and institutional sustainability.

The planned expenditure ensures that the college continues to evolve as a progressive academic institution responsive to the needs of students, faculty, and society.

**This Annual Budget Plan is Approved by:**

Chairperson, Siddhartha Multiple College

