

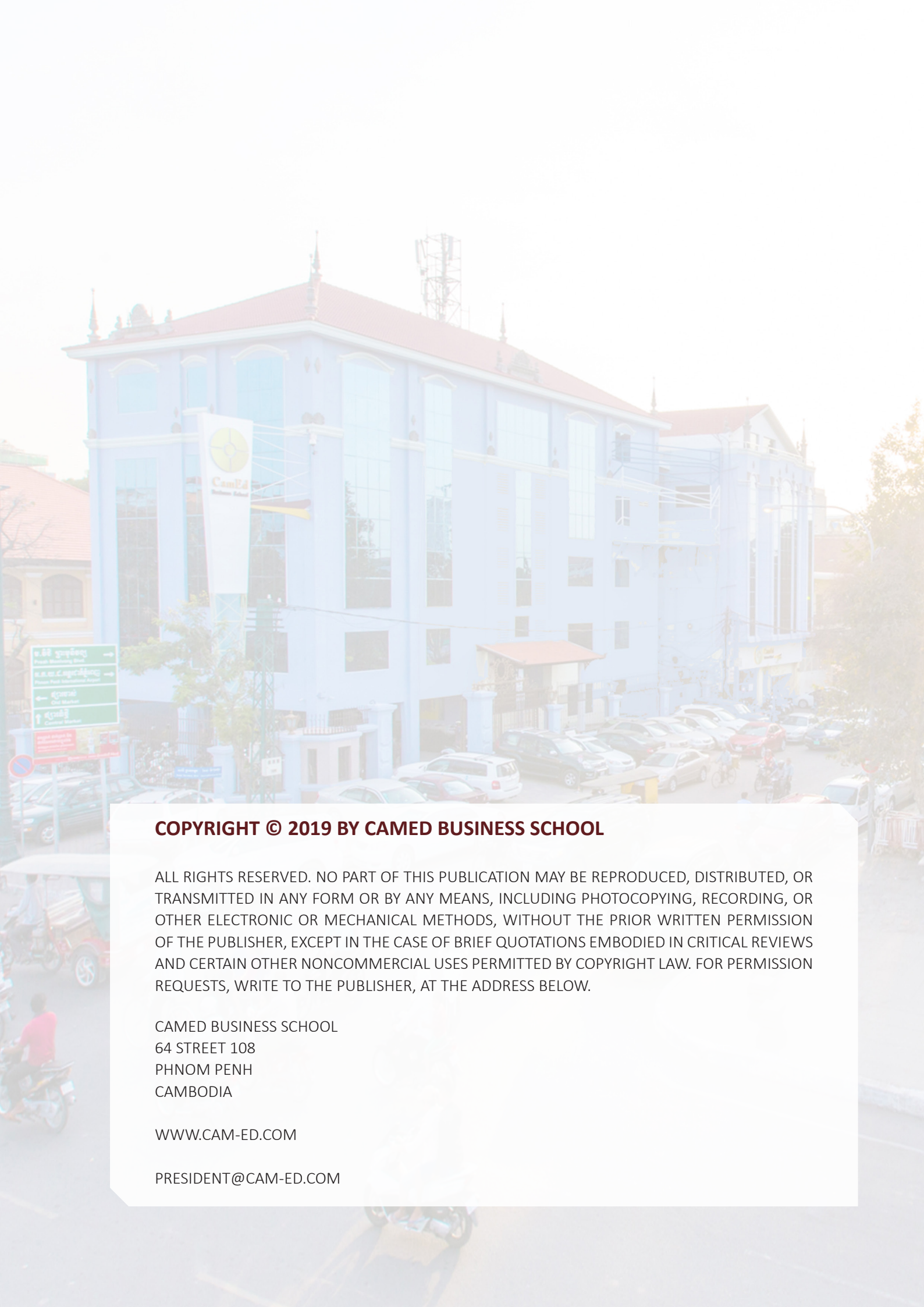
CamEd
Business School

STRATEGIC PLAN AND 2019 ACTION PLANS



LEARN, SHARE, CONNECT.

For more information:
64 Street 108, Phnom Penh
023 986 522 / 523 / 960 / 961
reception@cam-ed.com
Apply online at: www.cam-ed.com



COPYRIGHT © 2019 BY CAMED BUSINESS SCHOOL

ALL RIGHTS RESERVED. NO PART OF THIS PUBLICATION MAY BE REPRODUCED, DISTRIBUTED, OR TRANSMITTED IN ANY FORM OR BY ANY MEANS, INCLUDING PHOTOCOPYING, RECORDING, OR OTHER ELECTRONIC OR MECHANICAL METHODS, WITHOUT THE PRIOR WRITTEN PERMISSION OF THE PUBLISHER, EXCEPT IN THE CASE OF BRIEF QUOTATIONS EMBODIED IN CRITICAL REVIEWS AND CERTAIN OTHER NONCOMMERCIAL USES PERMITTED BY COPYRIGHT LAW. FOR PERMISSION REQUESTS, WRITE TO THE PUBLISHER, AT THE ADDRESS BELOW.

CAMED BUSINESS SCHOOL
64 STREET 108
PHNOM PENH
CAMBODIA

WWW.CAM-ED.COM

PRESIDENT@CAM-ED.COM



ABOUT THIS ANNUAL PLAN

This strategic plan is approved on an annual basis by the Board of Trustees, guided by the President and incorporating input collected from internal sources and key stakeholders. Implementation of the plan is the responsibility of the President, with monitoring conducted by Internal Quality Assurance (IQA), the President and the Board of Trustees.

BOARD OF TRUSTEES



Casey Barnett, CFA, FCCA, MBA
Trustee



Dr. Sam Ghanty
Chairman and Trustee



Dr. Hap Phalthy
Trustee



Maria Isabelita Cabrera-Manzon,
CPA, MA
Trustee



Sam Sokuntheary, MBA
Trustee



Keat Marath
Trustee



CONTENTS

Section	Page
1. Strategic Plan	
Vision	3
Mission	4
Educational Philosophy	5
Goals	7
2019 Strategic Objectives	15
2. Action Plans	
Board of Trustees 2019 Action Plan	25
Internal Quality Assurance 2019 Action Plan	27
Internal Audit 2019 Action Plan	31
Curriculum Committee Action Plan	33
Faculty of Business 2019 Action Plans	
a. Department of Accounting Action Plan	35
b. Foundation Year Department Action Plan	39
Research Committee Action Plan	43
Learning Support Center (LSC) Action Plan	45
Library Action Plan	51
Finance Department 2019 Action Plan	55
Student Affairs 2019 Action Plans	
a. Career Services and Student Advising Action Plan	59
b. Admissions - Processing	63
c. Admissions - Higher Education Marketing Plan	65
d. Admissions - Corporate Marketing Plan	69
e. Student Life Action Plan	73
f. MOEYS and ACCA Coordination Action Plan	75
HR Department 2019 Action Plan	77
IT Services and Registrar 2019 Action Plan	81
Facilities 2019 Action Plan	87



VISION

To develop a community of accounting and finance professionals performing on par with those in international financial centers, taking initiative as leaders, and upholding ethical standards.





MISSION

To provide higher education with a focus on accounting and finance, leading to qualifications of international quality and recognition.



EDUCATIONAL PHILOSOPHY

Employable Skills

CamEd follows the principles of outcomes based education to help students achieve learning outcomes that are aligned with the current and future needs of employers and the economy.

Lifelong Learning

CamEd develops students to be lifelong learners to support their personal development, active citizenship, and continued employability.

High Quality Teaching

CamEd believes high quality teaching is critical to students' education. CamEd strives to maintain high performing and diverse academic staff, disseminating best practice in their respective fields.

Engagement and Respect

CamEd seeks the views and feedback of students, staff, and stakeholders, respecting their perspectives as valid and meaningful. CamEd works to cultivate a respectful, liberal, encouraging environment conducive to self-discovery, freedom of thought, innovation, and constructive debate. Team spirit is cultivated to achieve targeted outcomes.

IT Fluency and Adaptability

CamEd aims to provide IT enriched approaches to teaching and learning in order to enhance learning and inculcate the ability to adapt to and exploit changes in technology.

Ethics

CamEd believes that personal, financial, and economic successes arise by acting with integrity, behaving ethically and creating shared value. CamEd builds ethical standards and behavior in its students and employees through study, community activities, and School practices.

GOALS

Long Term Goals to be Achieved/Maintained by the end of 2023

1. Regularly produce significant numbers of graduates with accounting and finance and skills equal in ability to professionals in international financial centers.
2. Meet the employment needs of local companies, financial institutions, and other organizations in terms of quality accounting and finance professionals.
3. Be an opinion leader and leader of determining best practice and standards in the field of accounting and finance.
4. Consistently deliver financial returns that meet or exceed shareholder requirements.





GOAL #1

Regularly produce significant numbers of graduates with accounting and finance skills equal in ability to professionals in international financial centers.

STRATEGIC OBJECTIVES

1.1 Induce significant development of accounting and finance skills in students via high quality lecturing, assignments, assessments, student clubs, and study tours.

2023 Indicators

- 1.1.1 The institute has achieved international accreditation by a US accreditation association.
- 1.1.2 50%+ of classes with international exams shall achieve exam pass rates in excess of the international pass rates.
- 1.1.3 There is a BA intake of 1,000 students.
- 1.1.4 80%+ of entering 2020 BA students graduate within four years.
- 1.1.5 The average engagement score for staff and lecturers is 6 or higher on a scale of 1-7.

1.2 Admit academic degree students with higher intellectual ability.

2023 Indicators

- 1.2.1 Entering 2023 BA students have an average APTIS score of C1.



GOAL #2

Meet the employment needs of companies in terms of quality accounting and finance professionals.

STRATEGIC OBJECTIVES

2.1 Regularly review and adjust curriculum, teaching methods and student services to anticipate and respond to the needs of employers

2023 Indicators

- 2.1.1 95% of graduates seeking employment are employed within 6 months of finishing studies or receiving final results from professional examinations.

2.2 Consult with employers and students, then place appropriately qualified students with employers

2023 Indicators

- 2.2.1 Student satisfaction ranking of employment is 6.0 or above on a scale of 1-7
- 2.2.2 Employer satisfaction ranking of students is 6.0 or above on a scale of 1-7

GOAL #3

Be an opinion leader in sharing best practice and international standards in the fields of accounting and finance.

STRATEGIC OBJECTIVES

3.1 Employ a diverse group of lecturers with highly effective teaching skills, respected qualifications, and high intellectual ability, and appropriate experience.

2023 Indicators

- 3.1.1 All lecturers are academically or professionally qualified in the subject they are teaching.
- 3.1.2 A majority of lecturers hold a Phd.
- 3.1.3 Student evaluations of lecturers is 6.1+ or above on a scale of 1-7.

3.2 Engage and encourage lecturers to conduct and publish research

2023 Indicators

- 3.2.1 On average, lecturers publish 1+ research articles per year.



3.3 Host, attend and participate in public forums and/or conferences

2023 Indicators

- 3.3.1 CamEd hosts two public forums and/or conferences per year.
- 3.3.2 Annually, 100% of CamEd professors attend or participate in industry conferences.

3.4 Regularly engage and cooperate with relevant professional bodies, industry bodies, and government 2023 institutions

2023 Indicators

- 3.4.1 CamEd holds approval or learning partner status from the ACCA.
- 3.4.2 CamEd holds affiliate status from the CFA Institute.



GOAL #4

Consistently deliver financial returns that meet or exceed shareholder requirements.

STRATEGIC OBJECTIVES

4.1 Achieve operational excellence and efficiency through continuous innovation, quality control, and maximizing capacity

2023 Indicators

4.1.1 CamEd maintains a 3-year running average growth in profit of 10%+



4.2 Develop the CamEd brand into a premium, aspirational brand in order to achieve higher margins

2023 Indicators

4.2.1 CamEd has a 3-year running average net margin of 15%+





2019 OBJECTIVES



GOAL #1 - 2018 OBJECTIVES

Regularly produce significant numbers of graduates with accounting and finance skills equal in ability to professionals in international financial centers.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Average lecturer evaluations on a scale of 1-7	Jan - June 2017 Evaluation 1: 6.21 Evaluation 2: 6.29 July - Dec 2017 Evaluation 1: 6.29 Evaluation 2: 6.26	Jan - June 2018 Evaluation 1: 6.14 Evaluation 2: 6.21 July - Dec 2018 Evaluation 1: 6.30 Evaluation 2: 6.46	Jan - June 2018 Evaluation 1: 6+ Evaluation 2: 6+ July - Dec 2018 Evaluation 1: 6+ Evaluation 2: 6+
2. International pass rates for exams embedded in the bachelor program.	Pass rates $\frac{1}{2}$ or more of international pass rates for 6/7 subjects.	Pass rates $\frac{1}{2}$ or more of international pass rates for 5/7 subjects	Pass rates $\frac{1}{2}$ or more of international pass rates for 6 out of 7 subjects.
3. International pass rates for professional certification exams not embedded in the bachelor program.	2017 Pass rates $\frac{2}{3}$ or more of international pass rates for 11/11 subjects.	2018 Pass rates $\frac{2}{3}$ or more of international pass rates for 7/10 subjects.	Pass rates $\frac{2}{3}$ or more of international pass rates for 8 out of 10 subjects.
4. ACCA quality approval	Platinum status was maintained.	Platinum status was maintained.	Maintain learning partner status with the ACCA.



5. AUN-QA Self-assessment report	None prepared.	Not achieved as AUN-QA assigned assessment for the following year in June 2019.	Complete and submit to AUN 1.5-2 months before assessment.
6. MOEYS ACC Self-assessment report	NA	NA	Complete and submit to the ACC before May 31, 2019.
7. CFA Affiliation	NA	NA	Submit application and request to the CFA Institute to achieve Affiliate status.
8. Number of new students for the BA, CAT and ACCA programs	BA: 493 (2018 commencement) CAT: 124 (JD17 + JJ18) ACCA: 252 (JD17 + JJ18)	BA: 708 (2019 commencement) CAT: 127 (JD18 + JJ19) ACCA: 281 (JD18 + JJ19)	BA: 720 (2020 commencement) CAT: 150 (JD18 + JJ19) ACCA: 300 (JD18 + JJ19)



GOAL #2 - 2018 OBJECTIVES

Meet the employment needs of companies in terms of quality accounting and finance professionals.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Employment rate of fresh graduates seeking work within three months of completing studies	Within three months: 85% Within six months: 97.7%	87% as of February 7, 2019 (within 1.5 months)	Within three months: 85% Within six months: 95%
2. Graduate evaluation of employment quality	75.8% of bachelor degree graduates ranked their present employment as "good" or "excellent".	76.7% bachelor degree graduates rank their present employment as "good" or "excellent"	75-85% bachelor degree graduates rank their present employment as "good" or "excellent"
3. Employer evaluation of CamEd graduates	In the 2018 employer survey, 80% of employers ranked the quality of CamEd graduates as "good" or "excellent".	80% of employers ranked the quality of CamEd graduates as "good" or "excellent".	80-90% of employers rank the quality of CamEd graduates as "good" or "excellent".



GOAL #3 - 2018 OBJECTIVES

Be an opinion leader in sharing best practice and international standards in the fields of accounting and finance.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Faculty (academics) qualifications	Out of 23 BA faculty, the highest level of education was as follows: PhD: 10 Professional qualification + master degree: 3 Professional qualification only: 2 Master degree only: 8 BA only: 0 PhD: 43% Professional qualification + master degree: 13% Master only: 35% Professional qualification only: 8.7% BA only: 0%	Out of 27 BA faculty, the highest level of education was as follows: PhD: 11 Professional qualification + master degree: 6 Professional qualification only: 1 Master degree only: 8 BA only: 1 PhD: 41% Professional qualification + master degree: 22% Master only: 30% Professional qualification only: 4% BA only: 4%	The percent of faculty who hold either a PhD or a combination of a master's degree + professional qualification will increase.
2. Faculty research publication	Research journals were published on for the JJ2017 term ² and the JD2017 term.	Achieved.	1. The research journal will be published twice a year. 2. 70% of faculty will publish research within the year.





GOAL #4 - 2018 OBJECTIVES

Consistently deliver financial returns that meet or exceed shareholder requirements.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Growth in profit	45%	Achieved: 19% Draft P&L 2018	10%
2. Net margin	25%	Achieved: 27% Draft P&L 2018	20%
3. Student, employee, and lecturer evaluation of CamEd services and processes	Percent of students who would recommend CamEd: 81% Student evaluations: Departments: 5.92 Facilities: 5.23 Student Clubs: 5.68 (on a scale of 1-7) Employees Engagement Rating: 4.34 (on a scale of 1-5) Faculty Engagement Rating: 4.42 (on a scale of 1-5) Faculty evaluations Departments: 6.28 Facilities: 5.62 (on a scale of 1-7)	Percent of students who would recommend CamEd: 81% Student evaluations: Departments: 5.93 Facilities: 5.76 Student Clubs: 5.76 Employees Engagement Rating: 4.49 Faculty Engagement Rating: 4.44 Faculty evaluations Departments: 6.33 Facilities: 6.06	Percent of students who would recommend CamEd: 80% Student evaluations: Departments: 6+ Facilities: 5.85+ Student Clubs: 5.85+ Employees Engagement Rating: 4.5+ Faculty Engagement Rating: 4.5+ Faculty evaluations Departments: 6+ Facilities: 6+



ACTION PLANS



ACTION PLAN

JANUARY 2019 - DECEMBER 2019

BOARD OF TRUSTEES

OBJECTIVE #1

Progress is made towards a vision and mission that is clear, valid and reflects the resources and capacity of CamEd.

Indicator	2017 Baseline	2018 Result	2019 Target
1. The vision and mission is up to date.	The board reviewed the vision and mission but did not propose any changes.	The board reviewed and made small adjustments to the vision and mission.	Conduct a review before year end.
2. An annual strategic and action plan is prepared.	The plan was prepared.	The plan was prepared.	Prepare and approve an annual strategic and action plan.
3. Strategic objective targets are met or exceeded.	11/16 = 69%	9/14 = 64%	70%

OBJECTIVE #2

Oversee the financial performance and financial position of CamEd Business School.

Indicator	2017 Baseline	2018 Result	2019 Target
1. There is an appropriate annual budget.	The budget was approved by the President.	The budget was approved by the board.	A budget shall be prepared and approved by the board.
2. A set of financial statements is prepared.	The financial statements were approved by the President.	In progress.	The 2018 financial statements shall be prepared by the CFO, approved by the President and submitted to the Audit Committee.

OBJECTIVE #3

Be accountable for CamEd performance:

Indicator	2017 Baseline	2018 Result	2019 Target
Report performance to shareholders and relevant stakeholders.	A strategic report was prepared and disseminated. A financial report was prepared for the shareholder.	A strategic report was prepared and disseminated. A financial report was prepared for the shareholder.	A strategic report shall be prepared and disseminated. A financial report shall be prepared for the shareholder.

OBJECTIVE #4

Improve and evaluate board and executive performance.

Indicator	2017 Baseline	2018 Result	2019 Target
Engagement scores of board members.	NA	4.85	4.5+
Evaluate the performance of the President.	The board did not arrange an independent evaluation of the president in 2017.	A review was conducted.	Evaluation score: 6+ on a scale of 1-7
Evaluate the performance of the Board.	Performance was internally evaluated.	An internal and an independent external evaluation were conducted.	Conduct an internal and external evaluation before publication of the 2019 annual report.
A timeline of board meetings and tentative agenda items is prepared for the following year.	A timeline was prepared.	A timeline was prepared.	A timeline shall be prepared by the end of February 2019.

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

INTERNAL QUALITY ASSURANCE

OBJECTIVE #1

Review and revise the Internal Quality Assurance (IQA) Policy Framework to ensure clarity, consistency and relevance.

Indicator	2017 Baseline	2018 Result	2019 Target
1. The IQA Committee has clear and independent functions and responsibilities with accountability to the President and Board.	The IQA committee functioned as a committee of the Board, supported by LSC.	The IQA committee functioned as a committee of the Board, supported by LSC.	Recommendations for revision of the IQA Committee are presented to the President and the Board in January. Report on the IQA Committee's performance will be submitted to the President and BoT in November (BoT meeting)
2. The Internal Quality Management System aligns with the ACC guidelines and standards and AUN framework.	ACC and AUN guidelines were studied by IQA Committee Members.	Current and up-to-date evaluation documents to be incorporated in revised IQA Framework.	Recommendations for revision of the Internal Quality Management System are presented to the President and the Board in February.
3. The Institute's organizational structure, each department's functions, and each staff member's responsibilities are clear that ensure effectiveness and efficiency in regards to QA.	The IQA committee functioned as a committee of the Board, supported by LSC.	The IQA committee functioned as a committee of the Board, supported by LSC.	A revised organizational structure, department's functions, and staff's responsibilities are proposed to the President and Board for approval in February.
4. The IQA manual provides clear guidelines for effective and efficient operations.	IQA followed the QA and Governance Policy Framework revised 2016	IQA followed the QA and Governance Policy Framework revised 2016	A draft IQA manual will be proposed to the President and BoT in June.

OBJECTIVE #2

Develop the capacity of the IQA Committee members.

Indicator	2017 Baseline	2018 Result	2019 Target
1. IQA Committee members receive AUN-QA training.	Tier 1: President, Senior Vice President, IQA Vice President, Assistant to the President, LSC Supervisor, CFO	Tier 1: Four LSC staff and two academic staff Tier 2: Dean and LSC staff OBE Training: One LSC staff Tier 3: President, Senior Vice President and IQA Vice President	Tier 1: IQA Vice President, two LSC staff Tier 2: IQA Vice President
2. IQA Committee members have a clear understanding of ACC requirements.	IQA Committee Members conducted self-study of ACC requirements.	IQA Committee Members conducted self-study of ACC requirements.	A training workshop will be organized in March.

OBJECTIVE #3

Review academic program implementation.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Percent of academic staff whose performance is reviewed on a random basis by IQA.	85%	90%	50%
2. Percent of courses for which overall implementation of course specifications is reviewed on a random basis by IQA.	100% (conducted by LSC)	100% (conducted by LSC)	50%
3. Percent of courses for which assessments are reviewed for conformity with CLOs and course specifications on a random basis by the IQA.	100% (conducted by LSC)	100% (conducted by LSC)	50%

OBJECTIVE #4

Develop lecturers' teaching capacity through teaching methodology training.

Indicator	2017 Baseline	2018 Result	2019 Target
1. All academic attend professional development training.	Two professional development workshops were conducted.	Three professional development workshops were conducted.	Two professional development workshops are delivered to academic staff.

OBJECTIVE #5

Conduct self-assessment reports for AUN-QA and the ACC.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Academic staff and support staff are aware of the AUN-QA guidelines and standards.	Four executives and two support staff joined AUN-QA training.	Three executives, four support staff, and three academic staff joined AUN-QA training.	90% of lecturers and staff will attend the seminar on the AUN guidelines and standards in March.
2. An institutional self-assessment report is prepared for the AUN visit in June.	NA	NA	A self-assessment report is submitted to the AUN in April.
3. Academic staff and support staff develop knowledge of ACC guidelines and standards.	NA	NA	90% of lecturers and staff will attend the seminar on the ACC guidelines and standards in June.
4. An institutional self-assessment report is prepared for the ACC visit in July.	NA	NA	A self-assessment report will be submitted to the President and BoT and the ACC in May.

OBJECTIVE #6

Coordinate external assessments by AUN-QA and the ACC.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Effective collaboration with the AUN assessors during their visit in June 2019 and with all relevant departments.	NA	NA	AUN visit satisfaction score: 6 out of 7
2. Effective collaboration with the ACC assessors during their visit in July 2019 and with all relevant departments.	NA	NA	ACC visit satisfaction score: 6 out of 7

OBJECTIVE #7

The curriculum design and development process is evaluated to ensure alignment with stakeholder requirements and to identify opportunities to enhance the process.

Indicator	2017 Baseline	2018 Result	2019 Target
1. An internal evaluation of the curriculum design and development process is conducted.	Achieved	Achieved	To achieve.
2. An external evaluation of the curriculum design and development process is conducted.	NA	NA	To achieve.
3. All course specifications conform to the Cambodian National Qualifications Framework.	The program specification and course specifications were revised.	The program specification and course specifications	To achieve. Any revisions necessary will be proposed to the curriculum

OBJECTIVE #8

Review the IQA Committee performance.

Indicator	2017 Baseline	2018 Result	2019 Target
1. The IQA Committee performance is reviewed by BoT, academic staff, the representative from each department who is in the Committee, ACC assessors, and AUN assessors.	Performance was reviewed against annual planning KPIs by the President.	Performance was reviewed against annual planning KPIs by the President.	Reports of the results will be presented to the President and BoT by December.
2. Tools to evaluate the IQA Committee performance are reviewed and enhanced.	Annual planning KPIs were used as a primary tool.	Annual planning KPIs were used as a primary tool.	Tools will be submitted to the President for approval by December.

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

INTERNAL AUDIT

OBJECTIVE #1

Ensure the reliability and integrity of financial and operational information.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Review the accounting guidelines used by accounting and finance department to ensure conformity with CIFRS/ IFRS.	Conducted by the Office of the President.	Conducted by the Office of the President.	To achieve.
2. Review the accounting and financial transactions relevant to the financial statements to determine if there are sufficient controls over the cycles.	External audit.	NA	To achieve.
3. Review of cash and deposit reconciliation on a date randomly selected by Internal Audit.	N/A	N/A	Conduct 4 reviews (quarterly).

OBJECTIVE #2

Review the effectiveness and efficiency of the control system in each department.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Evaluation score on a scale of 1-7 from relevant departments on "Quality of recommendations given by internal audit to improve effectiveness and efficiency".	NA	NA	5.5+
2. Perform risk assessment in each department	NA	NA	To achieve
3. Monitor and assess budget procedure and policy compliance.	NA	NA	Two reports produced (semesterly).
4. Submit an annual internal audit self-assessment report to the President and the board.	NA	NA	To achieve

OBJECTIVE #3

Establish better coordination with the external auditor.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Evaluation score on a scale of 1-7 by the external auditor on quality of coordination between the internal auditor and the external auditor during the process of the financial statement audit.	NA	NA	6.0+

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

CURRICULUM COMMITTEE

OBJECTIVE #1

Review the curriculum and program specification for conformity with the vision and mission of the school.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Review the curriculum for conformity with the vision and mission.	Achieved	Achieved	Conduct an internal and external review in the fourth quarter 2019.

OBJECTIVE #2

Evaluate and improve the curriculum.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Solicit feedback from alumni and employers on the relevance of the curriculum.	Achieved	Achieved	1. In person meetings with 5+ key employers 2. In person meetings with 5+ alumni 3. Survey employers 4. Survey alumni
2. Conduct external evaluation of the program specification.	NA	Achieved	To achieve by the fourth quarter.
3. Benchmark the program specification with international universities.	NA	Achieved	To achieve
4. Before year end, the tax syllabus is reviewed by an external firm.	Reviewed by KPMG in April 2017.	Achieved	To achieve by February 2019 and again in January 2020.
5. Before year end, the business law syllabus is reviewed by an external firm.	Not reviewed.	Achieved	To achieve by January 2020.
6. Hold a workshop on lesson to review teaching and assessment methods, objectives, expected learning outcomes to support lecturer/ professor revision of course specifications.	NA	Three workshops were held.	To achieve
7. Assignments, projects, and field trips in course specifications are reviewed and revised.	NA	Achieved	To achieve

OBJECTIVE #3

Draft new program specifications.

Indicator	2017 Baseline	2018 Result	2019 Target
1. A master's degree program specification will be drafted and subject to evaluations by key stakeholders, including alumni and employer.	NA	Not achieved.	Draft a program specification by the fourth quarter 2019.
2. Assess the ability of the institute to deliver an additional bachelor degree.	NA	NA	Draft a strengths and weaknesses report on the potential of an ITC degree by the third quarter.

OBJECTIVE #4

Develop the capacity of the Curriculum Committee

Indicator	2017 Baseline	2018 Result	2019 Target
1. Identify and participate in relevant training to improve Committee members' skill in developing the curriculum.	Two Curriculum Committee members joined AUN-QA training.	Three Curriculum Committee members joined AUN-QA training.	Participate in 1+ workshops or training on curriculum development.

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

DEPARTMENT OF ACCOUNTING AND FINANCE

OBJECTIVE #1

Produce qualified students by delivering high quality lecturing, assignments and assessments.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Student evaluation of lecturer quality.	Average lecturer evaluations for BA classes were as follows: JJ2017 Evaluation 1: 6.19 Evaluation 2: 6.31 JD2017 Evaluation 1: 6.33 Evaluation 2: 6.25	Average lecturer evaluations for BA classes were as follows: JJ2018 BA Evaluation 1: 6.11 BA Evaluation 2: 6.23 ACCA/CAT Eval 1: 6.19 ACCA/CAT Eval 2: 6.28 JD2018 BA Evaluation 1: 6.36 BA Evaluation 2: 6.41 ACCA/CAT Eval 1: 6.22 ACCA/CAT Eval 2: 6.20	Average lecturer evaluations: JJ2018 BA Evaluation 1: 6.0+ BA Evaluation 2: 6.0+ ACCA/CAT Eval 1: 6.0+ ACCA/CAT Eval 2: 6.0+ JD2018 BA Evaluation 1: 6.0+ BA Evaluation 2: 6.0+ ACCA/CAT Eval 1: 6.0+ ACCA/CAT Eval 2: 6.0+
2. Peer evaluation observations by the Dean's Council members and IQA evaluations score lecturer quality, lesson delivery, supporting materials, as well as the effectiveness of alignment of expected learning outcomes, lessons, and teaching methods and assessments.	IQA evaluations were on a risk based approach and did not cover all lecturers.	Overall score: ACCA/CAT Lecturers = 6.43 BA Lecturers = 6.38	Overall score: ACCA/CAT Lecturers = 6.1+ BA Lecturers = 6.1+
3. Average bachelor student self-study hours per lecture hour.	1.21	1.09	1.4
4. International pass rates for exams embedded in the bachelor program.	Pass rates $\frac{1}{2}$ or more of international pass rates for 6/7 subjects.	Pass rates $\frac{1}{2}$ or more of international pass rates for 5/7 subjects	Pass rates $\frac{1}{2}$ or more of international pass rates for 6 out of 7 subjects.
5. International pass rates for professional certification exams not embedded in the bachelor program.	2017 Pass rates $\frac{2}{3}$ or more of international pass rates for 11/11 subjects.	2018 Pass rates $\frac{2}{3}$ or more of international pass rates for 7/10 subjects.	Pass rates $\frac{2}{3}$ or more of international pass rates for 8 out of 10 subjects.

6. Student evaluation of the integrity of exams.		JJ18 Midterm:6.36 JJ18 Final: 6.42 JD18 Midterm:5.58 JD18 Final : 5.85	JJ19 Midterm:6.1+ JJ18 Final: 6.1+ JD18 Midterm:6.1+ JD18 Final : 6.1+
7. Retention rate as measured by percent of students continuing to the new academic year.	First year entering second: 87% Second year entering third: 88% Third year entering fourth: 92%	First year entering second: 92% Second year entering third: 95% Third year entering fourth: 96%	First year continuation: 90% Second year continuation 90% Third year continuation: 90%
8. Evaluation of alignment of expected program learning outcomes, expected course learning outcomes, expected lesson learning outcomes, teaching methods, and assessments.	Achieved	Achieved	To achieve

OBJECTIVE #2

Ensure that courses both adhere to the curriculum and also address needs of expected employers of students.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Lecturers review and participate in the revision of their course specifications.	Achieved	Achieved	To Achieve
2. Lessons, assessment and materials conform to the course specifications.	Achieved	Achieved	To Achieve
3. Percentage of lecturers who attended or participated in industry conferences, workshops.	1 or more workshops = 68.4% 2 or more workshops = 42.1% 3 or more workshops = 26.3% 4 or more workshops = 10.5% 5 or more workshops = 10.5%	1 or more workshops = 90% 2 or more workshops = 55% 3 or more workshops = 45%	1 or more workshops = 90%+ 2 or more workshops = 50%+ 3 or more workshops = 30%+
4. Percentage of lecturers who have introduced real-world application via local case studies, research assignments, and guest lecturers.	63.2%	80%	100%
5. Percentage of lecturers who have met with key industry employers.	26.4% of lecturers had sit down one-on-one interviews with at least 4 key industry employers.	1 or more key employer: 75% 2 or more key employers: 55% 3 or more key employers: 45%	1 or more key employer: 90% 2 or more key employers: 70% 3 or more key employers: 50%

OBJECTIVE #3

Develop both the technical knowledge and pedagogical skills of lecturers.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Review and enhance Dean's Council policies.	NA	Achieved	To achieve: 1. Standardisation of council policies 2. Standardization of course review reports 3. Standardization of grading rubrics
2. Percentage of lecturers who have completed at least 36 hours of continuing professional development in their field of study	78.9%	75%	100%
3. Percentage of lecturers who have completed a self- assessment and self-development plan.	NA	100%	100%
4. Percentage of lecturers who have undergone a one-on-one pedagogical evaluation with direct feedback.	Adjunct lecturers: 0% Full-time lecturers: 85%	Adjunct lecturers: 100% Full-time lecturers: 100% Excluding trustees	Adjunct lecturers: 50% Full-time lecturers: 100%
5. Percentage of lecturers who have participated in teacher development workshops.	Two workshops: 75%	One workshop: 83% Two workshops: 67% Three workshops: 50%	One workshop: 100% Two workshops: 75%+ Three workshops: 25%+

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

FOUNDATION YEAR DEPARTMENT

OBJECTIVE #1

Produce qualified students by delivering high quality lecturing, assignments and assessments.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Average student evaluation of lecturer quality on a scale of 1-7.	JJ2017 Evaluation 1: 6.12 Evaluation 2: 6.30 JD2017 Evaluation 1: 6.42 Evaluation 2: 6.35	JJ2018 Evaluation 1: 6.20 Evaluation 2: 6.40 JD2018 Evaluation 1: 6.30 Evaluation 2: 6.45	JJ2018 Evaluation 1: 6.2+ Evaluation 2: 6.2+ JD2017 Evaluation 1: 6.2+ Evaluation 2: 6.2+
2. Peer evaluation observations by the Dean's Council members and IQA evaluations score lecturer quality, lesson delivery, supporting materials, as well as the effectiveness of alignment of expected learning outcomes, lessons, and teaching methods and assessments.	IQA evaluations were on a risk based approach and did not cover all lecturers.	Overall Score: 6.44	Overall score: 6.2+
3. Average Foundation Year student self-study hours per lecture hour.	1.15	1.18	1.3
4. Student evaluation of the integrity of exams.	NA	JJ18 Midterm: 5.80 JJ18 Final: 6.04 JD18 Midterm: 6.24 JD18 Final : 6.15	6.1+ on a scale of 1-7
5. Retention rate as measured by percent of students continuing to the new academic year.	First year entering second	First year entering second: 92%	First year continuation: 90%
6. Evaluation of alignment of expected program learning outcomes, expected course learning outcomes, expected lesson learning outcomes, teaching methods, and assessments.	Achieved	Achieved	To achieve

OBJECTIVE #2

Ensure that courses both adhere to the curriculum and also address needs of expected employers of students.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Foundation Year lecturers review and participate in the revision of their course specifications.	Achieved	Achieved	To achieve
2. Lessons, assessment and materials conform to the course specifications.	Achieved	Achieved	To achieve
3. Percentage of Foundation Year lecturers who have attended or participated in industry conferences and workshops.	1 or more workshops: 67% 2 or more workshops: 17% 3 or more workshops: 17% 4 or more workshops: None 5 or more workshops: None	1 or more workshops: 44 % 2 or more workshops: 33% 3 or more workshops: 22%	1 or more workshops: 75%+ 2 or more workshops: 50%+ 3 or more workshops: 30%+
4. Percentage of Foundation Year lecturers who have introduced real-world application via local case studies, research assignments, and guest lecturers.	100%	67%	100%
5. Percentage of Foundation Year lecturers who have met with key industry employers.	17% of lecturers had sit-down one-on-one interviews with at least 4 key industry employers.	1 or more key employer: 89% 2 or more key employers: 78% 3 or more key employers: 56%	1 or more key employer: 90% 2 or more key employers: 70% 3 or more key employers: 50%

OBJECTIVE #3

Develop both the technical knowledge and pedagogical skills of lecturers.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Review and enhance Dean's Council policies, roles and responsibilities in regards to Foundation Year management.	NA	Achieved	To achieve
2. Percentage of Foundation Year lecturers who have completed at least 36 hours of continuing professional development in their field of study.	83%	78%	100%

3. Percentage of Foundation Year lecturers who have completed a self assessment and self-development plan.	NA	100%	100%
4. Percentage of Foundation Year lecturers who have undergone a one-on-one pedagogical evaluation with direct feedback.	85%	100%	Adjunct lecturers: 50% Full-time lecturers: 100%
5. Percentage of Foundation Year lecturers who have participated in teacher development workshops.	Two workshops: 75%	1 workshop: 90% 2 workshops: 80% 3 workshops: 70%	1 workshop: 100% 2 workshops: 75%+ 3 workshops: 25%+

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

RESEARCH COMMITTEE

OBJECTIVE #1

To contribute to the vision of CamEd and foster academic development by producing new and relevant high quality academic research.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Number of research papers submitted by faculty.	23	17	25+
2. Percent of faculty submitting research papers.	59%	30% of full time faculty 17 papers submitted	50% of BA faculty 30% of adjunct faculty
3. Average peer evaluation scores on a scale of 1-7.	Relevance: 5.0 Literature review, methodology, data: 4.7 Analysis and conclusion: 4.6	Relevance: 5.63 Literature review, methodology, data: 5.17 Analysis and conclusion: 5.20	Relevance: 5.5+ Literature review, methodology, data: 5.5+ Analysis and conclusion: 5.5+
4. Number of student research papers submitted to internal or external conferences or journals	NA	NA	20

OBJECTIVE #2

To enhance the impact of research with dissemination, publication, and publicity.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Number of faculty writings or research published in external publications, presented at conferences or quoted in the local press.	1	14	10
2. All research is published online as well as in hard copy.	Achieved	Achieved	To achieve
3. Number of public conferences presenting student and faculty research hosted by CamEd.	NA	NA	2: 1.Accounting 2.Banking, Insurance and Investment

OBJECTIVE #3

To manage research, grants, and publication efficiently, fairly and transparently.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Conduct a research committee election.	Election held.	An election was held on January 13, 2019.	Hold election in January 2020.
2. Lecturer evaluation of ease of conducting research, fairness in publication, and fairness in awarding grants on a scale of 1-7.	NA	6.05	6.0+

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

LEARNING SUPPORT CENTER

OBJECTIVE #1

Provide high quality support to lecturers and students.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Average LSC department evaluation on a scale of 1- 7 appraised by lecturers and students.	5.56	Students + Lecturers: 5.95	Students: 5.8+ Lecturers: 6.0+
2. End of year ratio of bachelor program academic staff to LSC staff.	2.36:1 (26/11) Recruit or assign: English assistant	2.15:1 (28/13) Recruit or assign: English assistant Economics assistant Audit assistant Financial reporting assistant	2.23:1 (29/13) Recruit or assign: Financial accounting assistant Management accounting assistant Business strategy assistant Finance 1 assistant Finance 2 assistant
3. Course specifications are reviewed prior to commencement of each term to ensure they are up to date and aligned with the program specification and relevant standards.	Achieved	Achieved	To achieve

OBJECTIVE #2

Ensure high quality study materials aligned with course specifications are prepared for students in timely manner.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Have lecture notes submitted to LSC and passed to the graphic designer before the start of each term.	Achieved	JD18: June 1 JJ19: December 15 Achieved	JJ2019: by January 1st JD2019: by July 1st
2. Have lecture notes cross-checked against the course specification before having them printed.	Achieved Access to lecture notes cross-check: https://goo.gl/KiQiDB	JD18: June 30 JJ19: December 31 Achieved	JJ2019: by January 1st JD2019: by July 1st
3. Evaluation score of the graphic design of lecture notes on a scale of 1- 7.	JJ2017: 6.37 JD2017: 6.44	JJ2018: 6.56 JD2018: 6.67	JJ2019: 6.0+ JD2019: 6.0+

OBJECTIVE #3

Ensure the study schedule is prepared and communicated with relevant stakeholders in a timely manner.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Date of drafting the study schedule on a google spreadsheet and sharing it with relevant stakeholders.	JJ2017: Nov 30 2016 JD2017: Apr 30 2017	JJ2018: Nov 30 2017 JD2018: Apr 30 2018	JJ2019: Nov 30 2018 JD2019: Apr 30 2019
2. Date of finalizing and announcing the official study schedule to relevant stakeholders.	JJ2017: Dec 31 2016 JD2017: May 31 2017	JJ2018: Dec 31 2017 JD2018: May 31 2018	JJ2019: Dec 31 2018 JD2019: May 31 2019

OBJECTIVE #4

- Evaluate teaching quality and report feedback to both faculty members and management in a timely manner.
- Deliver high quality examinations and grading in line with course specifications for students in a timely manner.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Date of conducting faculty evaluation for 100% of courses.	JJ2017 (achieved) Evaluation 1: February Evaluation 2: May	JJ2018 (achieved) Evaluation 1: February Evaluation 2: May	JJ2019 Evaluation 1: February Evaluation 2: May
	JD2017 (achieved) Evaluation 1: August Evaluation 2: October	JD2018 (achieved) Evaluation 1: August Evaluation 2: October	JD2018 Evaluation 1: August Evaluation 2: October
2. Date of preparing and reviewing exams for alignment with course learning outcomes (CLOs), and delivering exams.	JJ2017 (achieved) Draft midterm: February Midterm: March Draft final: May Final: June	JJ2018 (achieved) Draft midterm: February Midterm: March Draft final: May Final: June	JJ2019 Draft midterm: February Midterm: March Draft final: May Final: June
	JD2017 (achieved) Draft midterm: August Midterm: September Draft final: November Final: December	JD2018 (achieved) Draft midterm: August Midterm: September Draft final: November Final: December	JD2019 Draft midterm: August Midterm: September Draft final: November Final: December

3. Exam integrity as determined by an appraisal score on a scale of 1- 7 appraised by students.	JJ2017 midterm: 6.23 JJ2017 final exam: 6.24 JD2018 midterm: 6.17 JD2018 final exam: 6.16	JJ2018 midterm: FY only: 5.80 BA (excluding FY): 6.36 JJ2018 final exam: FY only: 6.32 BA (excluding FY): 6.42 JD2018 midterm: FY only: 6.24 BA (excluding FY): 5.58 JD2018 final exam: FY only: 6.15 BA (excluding FY): 5.85	JJ2019 midterm exam: FY only: 6+ BA (excluding FY): 6+ JJ2019 final exam: FY only: 6+ BA (excluding FY): 6+ JD2019 midterm exam: FY only: 6+ BA (excluding FY): 6+ JD2019 final exam: FY only: 6+ BA (excluding FY): 6+
4. Feedback results for exams are given to the students in a timely manner.	JJ2017 midterm: Apr 9 JJ2017 final: July 10 JD2017 midterm: Oct 9 JD2017 final: Jan 8 2018	JJ2018 midterm: Apr 8 JJ2018 final: July 9 JD2018 midterm: Oct 8 JD2018 final: Jan 8 2019	JJ2019 midterm: April 8 JJ2019 final: July 8 JD2019 midterm: Oct 7 JD2019 final: Jan 6 2020

OBJECTIVE #5

Ensure the productivity, development and cooperation of LSC members.

Indicator	2017 Baseline	2018 Result	2019 Target
1. LSC staff are productive, as measured by an appropriate number of classes/LSC team members.	JJ17: 12.5 JD17: 13.4	JJ18: 13.7 JD18: 11.8	JJ19: 12+ JD19: 12+
2. Average LSC appraisal for responsiveness, helpfulness and communication amongst team on a scale of 1- 7 appraised by peers and the LSC assistant manager.	N/A	Peers: 5.99 Mgmt: 6.17	Peers: 6.0+ Mgmt: 6.0+
3. Average team cooperation score on a scale of 1- 7 for team spirit measured by the question "Do you like your LSC team?"	N/A	6.12	6+

4. Average score for self appraisal to the question "Are you challenged by your work?" on a scale of 1-7.	6.29	6.41	6.3+
5. 7 LSC staff will study CAT/ACCA at CamEd, with passing exam scores.	- Sonon: FAB, FMA,CBL (passed) - Udam: FA1,FA2,FAB, FFA,FAU,CBL, PM (passed) - Sita: CBL(passed) - Devin: CBL (passed)	- Lyhong: CBL (passed) - Sonon: F7 (passed) - Udam: F7, F8, F9(passed) - Kanika: MA1 (passed) - An Sita: MA1 (passed)	- Sai: FA1, FA2 - Sita: FA1, FA2 - Hong: FA1, FA2 - Meng: FA1, FA2 - Nika: FA1, F2, F3, FAU, FFM - Chanthea: F3, FAU - Sonon: C.Tax, AFM, AA - Udam: AFM, APM, SBL - Bunna: F2, F3, C.Tax
6. LSC staff will study English at ACE, with a pass result.	N/A	- Cheoun Narin: GEP, L12 (passed) - Yem Sai: GEP, L12 (passed) - Chan Somaniza: GEP, L12 (passed) - Phorn Lyhong: GEP, L11A (passed) - Bora: L6	- Nika: L10-11 - Hong: L11B - Chanthea: L11 - Bora: L7 - Meng - Bunna - Phallin - Chhaly
7. LSC staff will enroll in a master program/PhD related to education management	N/A	- Nop Sonon- Graduated MBA at NUM	- Yem Bunthorn: master of education at RUPP - Chan Somaniza: master of education at RUPP - Nop Sonon PhD in Education at NUM

8. Number of LSC staff attending relevant external training to enhance delivery of higher education services.	Training by ACC on Curriculum Development Focusing on Student Learning Outcomes: 1 person	AUN-QA Tier 1: 6 people AUN-QA OBE: 1 person	AUN-QA Tier 1: 4 people AUN-QA Tier 2: 3 people
	Training By ACC on Alignment of Teaching Methodology and Student Assessment: 1 person	MOEYS HED training: 1 person Training on Alignment of LO & Teaching and Learning Assessment Methods & Grading Rubrics: 11 people	ACC & HED workshops: 10 people
	Training by DHE on Curriculum Development for Higher Education reference to NQF: 1 person	Training on customer service: 3 people	

OBJECTIVE #6

Insure academic integrity in accordance with the policy in the Student Rulebook.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Give cheating students a warning letter for a first offence notice for attendance, quizzes, homework or assignments. If a second offense, give an auto failing notice.	Achieved: https://goo.gl/juVBkm	Achieved: https://goo.gl/juVBkm	To be achieved with continuous monitoring.
2. For exams, give an auto failing notice to the cheating students for a first offense.	Achieved: https://goo.gl/juVBkm	Achieved: https://goo.gl/juVBkm	To be achieved with continuous monitoring.

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

LIBRARY DEPARTMENT

OBJECTIVE #1

Provide effective services, management and assessment.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Evaluations scores on a scale of 1-7	5.65	6.03	Students: 6.0+ Academic staff: 6.0+
2. Team member engagement score on a scale of 1-5	6.08	6.31	4.5+
3. Reports on computer usage, tablet usage, check-outs, patrons	NA	NA	Monthly reports
4. Number of workshops, competitions, contests	2/1	2/1	2
5. Assessment report	NA	NA	To achieve

OBJECTIVE #2

Develop and enhance research and reference services.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Create an app with catalogue search, self check-out, access to e-resources, VPN and one-login database, e-books, institutional repository and CamEd news.	NA	Created in the website	To achieve
2. Creating an instructional book featuring library orientation, library instruction, programs, and assessment.	Brochure Produced	Brochure Produced	To achieve
3. Number of training sessions or videos on how to use the library, locate materials and do research via OPAC and databases.	400 BA foundation students received instruction via training sessions	500 BA foundation students received instruction via training sessions	600 BA foundation students received instruction via training sessions + 1 orientation video
4. Create and develop a library instruction program whereby students can request a sharing sessions on information literacy, research skills and user education.	NA	NA	Shall be created by Feb/March 2019, targeting 50 students

5. Number of online articles, book reviews, and event reports produced.	3/2=150%	3/2=150%	JJ19: 5 JD19: 5
6. Number of MOUs	NA	NA	International: 1 Local: 1

OBJECTIVE #3

Public Relations and Marketing: Engage more users and readers, empower and encourage them to read, research, and think positively.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Number of outreach events	1/1	1/1	1
2. Number of participants in the book/reading club	35/20 members of reading club	25/20 members of reading club	5 ambassadors
3. Production of a video on library usage, services, benefits, and outcomes	NA	NA	To achieve
4. Number of student engagement activities conducted	1/1	3/1	Relevant facebook posts: 24+ Free snack events: 2 Gamification event: 1 Trick or Treat event: 1

OBJECTIVE #4

Librarian staff capacity development program: Librarian Development Program, Networking and Self Branding

Indicator	2017 Baseline	2018 Result	2019 Target
1. Number of twitter chats participated in by each librarian	NA	NA	1
2. Number of memberships per librarian in CLA, ALA, ACRL, IFLA, SLA, CALA, REFORMA and APALA.	1/1	1/1	2
3. Number of case study sessions	1 Meeting Held	1 Meeting Held	4
4. Number of books read and reviewed by each librarian.	4 Blogs Post	2 Blogs Post	10
5. Number of open access research/journal articles published by each librarian.	NA	NA	1
6. Number of local and international trainings, conferences and workshops participated in.	4/2	3/2	1 webinar 1 e-forum 5 local training/ workshops/events 1 online learning course

7. Number of CAT exams passed by librarians	NA	NA	2 librarians pass 1 CAT exam
8. Language: Number of staff enrolled in English language and Chinese language courses.	NA	NA	English: 2 Chinese: 1
9. Number of sharing sessions conducted	1/1	1/1	10

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

DEPARTMENT OF FINANCE

OBJECTIVE #1

To achieve / maintain better service quality to relevant people, especially lecturers and students.

Indicator	2017 Baseline	2018 Result	2019 Target
The average appraisal score done by lecturers and students, on scale from 1- 7	Lecturers: 6.40 Students: 5.61	Lecturers: 6.35 Students: 6.09	Lecturers: 6+ Students: 6+

OBJECTIVE #2

Prepare audited financial statements in accordance with IFRS.

Indicator	2017 Baseline	2018 Result	2019 Target
Completion date of financial statements	May 2017	March 2018	February 2019

OBJECTIVE #3

Conduct timely financial reporting decision making, budgeting, financial management, and tax compliance.

Indicator	2017 Baseline	2018 Result	2019 Target
Date of completion of annual budget report	NA	April 03, 2018	March 10, 2019
Date of submission of annual tax return to GDT	Achieved	Achieved	March 31, 2019
Date of completion for draft mid-year financial report	August 31, 2017	Not achieved	August 2019
Date of completion for draft mid-year budget report	August 28, 2017	November 06, 2018	August 2019

OBJECTIVE #4

Efficient purchase management to reduce costs and achieve better quality of goods or services purchased.

Indicator	2017 Baseline	2018 Result	2019 Target
Total annual cost of goods or services purchased not in Approved Vendor Report (AVR)	\$150,000 (Estimated)	Not Achieved	Non approved vendors purchases less than \$100,000.
Total Payment Vouchers (PV) produced each year	1,200 PV	1,272 PV	1,200 PV
Days Payable Outstanding (AVG AP / Credit Purchase) x 365 days	57 days	35 Days	30 Days +

OBJECTIVE #5

To ensure better cash collection, investment opportunity, and to maximize interest earning.

Indicator	2017 Baseline	2018 Result	2019 Target
Annual increase of cash collection	Total cash collected: \$6,166,280	Not achieved: 6.02%, \$6,537,299	10%+
Annual percentage increase of investment amount	Investment balance: \$2,962,522	Achieved: 15.74%, \$3,428,807	5%+
Annual percentage increase of interest earned	Interest earning amount: \$199,148	Achieved: 32.59%, \$264,056	5%+

OBJECTIVE #6

Early receipt of payments to improve cash collection and maximize investments.

Indicator	2017 Baseline	2018 Result	2019 Target
On time communication of early fee promotion to students in 2019	JJ2017: February 28, 2017 JD2017: September 01, 2017	JJ2018: April 03, 2018 JD2018: August 31, 2018	JJ2019: March 15, 2019 JD2019: August 31, 2019
Number of students paid by 3 months and 9 months earlier.	3 months earlier- 386 9 months earlier- 122 Total: 508	3 months earlier: 451 9 months earlier: 171 Total: 622	3 months earlier: 530 9 months earlier: 240 Total: 770
Total fees received for the whole promotion campaign	3 months earlier- \$590,350 9 months earlier- \$327,709 Total: \$918,059	3 months earlier: \$639,442 9 months earlier: \$452,457 Total: \$1,091,899	3 months: 10%, \$703,387 9 months: 10%, \$497,703 Total: 10%, \$1,201,090

OBJECTIVE #7

Effective and efficient AR control.

Indicator	2017 Baseline	2018 Result	2019 Target
Date of invoice delivery to students each term	JJ17: February 02, 2017 JD17: August 08, 2017	JJ18: February 19, 2018 JD18: August 15, 2018	JJ19: February 07, 2019 JD19: August 07, 2019
Bad debt written off each term is minimal	JJ17: \$5,560 JD17: \$4,992	JJ18: \$5,603 JD18: \$3,383	JJ19: Less than \$3,000 JD19: Less than \$3,000
Average days receivable outstanding (AVG AR / Credit Sale) x 365 days	9 days	39 days	30 Days
Number of payment methods available to students	(3) Direct / Wing / Bank	(3) Direct / Wing / Bank	4+
Amount of fees received by banking or other service such as bank transfer and etc.	\$20,868	\$62,979	\$150,000+

OBJECTIVE #8

Quality service from front line finance department team.

Indicator	2017 Baseline	2018 Result	2019 Target
Number of errors of receipts during random checks	Around 5	Around 5	2 or less
Balance due from installment payment agreement (IPA) by the deadline	Around 50%	Around 50%	20%
Conduct knowledge assessments	Random test	Random test	Monthly assessment

OBJECTIVE #9

To Initiate and generate online budgeting which will allow managers and staff in each department to review all requests and their available budget at the desired reporting date and periods.

Indicator	2017 Baseline	2018 Result	2019 Target
Online system is available for testing, the rectification of errors and improvement	NA	Not Achieved	May
Staff training to use the new system	NA	Not Achieved	June
First official application of the system	NA	Not Achieved	July

OBJECTIVE #10

To ensure service quality and performance of employees in finance department. Also, to strengthen better relationship of peers and continuous professional development (CPD) of individual employees.

Indicator	2017 Baseline	2018 Result	2019 Target
The average peer appraisal score done by each employee, on scale from 1- 7	5.66	6.22	6+
The average management appraisal score done by manager, on scale from 1- 7	6.42	6.50	6+
The average level of English proficiency, on scale from 0%-100%	Around 50%	48%	60%+
Number of training events or conference attended relating to accounting, finance and tax throughout the year	6	7	8
Number of sharing sessions conducted internally by each team in department of finance	4	4	8
Number of employees to pass an ACCA, CAT, CT or CBL exam, or to finish post-graduate / professional program	3	1	5

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

CAREER SERVICES AND STUDENTS ADVISING DEPARTMENT

OBJECTIVE #1

Help BA/CAT/ACCA graduates gain employment.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Fourth year student average evaluation of Career Services on a scale of 1- 7	5.37	5.78	5.9+
2. Graduate evaluation of employment quality	75.8% of bachelor degree graduates ranked their present employment as “good” or “excellent”.	76.7% bachelor degree graduates rank their present employment as “good” or “excellent”	75%+ bachelor degree graduates rank their present employment as “good” or “excellent”
3. Percent of fresh graduates employed within three months of finishing studies.	As of March 30, 2018 BA: 85%	As of March 30, 2019 BA: 87% (Process)	As of March 30, 2020 BA: 85%
4. Number of resume training sessions	3	3	4
5. Percent of 3rd year students who do a mock interview	80%	88.46%	85%+
6. Number of sharing sessions from CamEd alumni and graduates	2: 1. Auditor Sharing 2. FA1& FA2 Exam Strategy	2: 1. Tax Consultant 2. School Club experience	3
7. Number of times CSSA arranges guest speakers present to CamEd classes on relevant subjects.	NA	NA	5+
8. Number of students joining internal and external debate competitions and public speaking.	Internal: 15 External: None	Internal: 30 External: 5	Internal: 100+ External: 24

OBJECTIVE #2

Support the employment needs of firms, banks, local companies, financial institution and other organizations in employing quality accounting and finance professionals.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Employer evaluation on career services department on scale of 1- 7	NA	6.5	Evaluation: 6+
2. Average percent of big four new hires who are CamEd students	Average: 78% PwC=77% Deloitte=86% EY=70% KPMG= 80%	Average: 81% PwC=85% Deloitte=90% EY=78% KPMG= 70%	Average: 70%+
3. Number of relevant companies whom CSSA has met and introduced career services. How many new meet?	5: BDO, DFDL, IVISS, ACA, ACU	5: All, FII, Prudential, VCA, PPCC	5
4. Number of workshops conducted by employers	9	10	10
5. Number of public forums related to relevant careers and number of employers placing booths at the forums	2: 1. Accounting/Audit 2. Banking/Insurance Employer booths: NA	2: 1. Accounting/Audit 2. Banking/Insurance Employer booths: 1. 10 2. 7	2: 1. Careers in Accounting 2. Banking/Insurance Employer booths: 6+

OBJECTIVE #3

Students learn firsthand about business, business processes, and the work environment in different countries.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Number of international study tours, number of participants, and student evaluation on a scale of 1-7.	1. Hong Kong, 42 students, 4.41 2. Thailand, 106 students, 4.93	1. Thailand, 49 students, 6.21 2. Hong Kong (Not Achieved)	1. Thailand 2. Hong Kong
2. Number of local study tours and number of participants, and student evaluation on a scale of 1-7.	1. Heineken Factory	1. Olympia City 2. Council of Ministers 3. Heineken Factory	3

OBJECTIVE #4

Timely and high quality academic advising is provided to students to insure success and continued study.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Student evaluation of Student Advising from students receiving academic consultation on a scale of 1-7.	NA	NA	5.5+
2. Retention rate as measured by percent of students continuing to the new academic year.	First year entering second: 87% Second year entering third: 88% Third year entering fourth: 92%	First year entering second: 92% Second year entering third: 95% Third year entering fourth: 96%	First year continuation: 90% Second year continuation 90% Third year continuation: 90% ACCA Continuation: 50% CAT Continuation: 50%
3. Percent of students with 2+ failures in the previous term provided with in-person consulting on academic performance.	NA (previously by LSC and registrar)	Emailed: 400/400 = 100% Met in person or by phone: 237/400 = 59%	Emailed: 100% Met in person or by phone: 70%

OBJECTIVE #5

Improve the capacity, effectiveness and efficiency of department staff.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Commission external graduate 2019 tracer study.	NA	Achieved (by HR Inc.)	To achieve
2. Provision of online career services access for students and employers.	NA	Planned career services access and consulted with IT to outsource design.	Launch Career Services Website
3. Improved business and language skills.	Sopha: Passed ACE level 10A	Cheata: Begin MBA course Sopha: Passed 2 CAT exams Passed 4 ACE levels	Cheata: Continue MBA course Sopha: Pass 2 CAT exams Theary: Pass 2 ACCA exams

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

ADMISSIONS - PROCESSING

OBJECTIVE #1

Ensure timely, effective, and friendly processing of applications in compliance with institute policies.

Indicator	2017 Baseline	2018 Result	2019 Target
1. For all programs, review and enhance intake policy, admissions criteria, selection methods and processing procedures, with formal endorsement from executives.	NA	Achieved	To achieve by March 25
2. For all programs, review and enhance online and printed communication of admissions information and brochures to ensure that the intake policy, admissions criteria, and selection methods.	NA	NA	To achieve by April 5
3. Applicant evaluation of quality, efficiency and fairness of the admissions process, on a scale of 1-7.	Not measured.	6.19	6.1+
4. Percent of bachelor applicants who take an entrance exam and are subject to an entrance interview in accordance with institute policies.	100%	100%	100%

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

HIGHER EDUCATION MARKETING PLAN

OBJECTIVE #1

Increase quality and efficiency of representative services.

Indicator	2017 Baseline	2018 Result	2019 Target
Average student evaluation on a scale of 1-7	5.62	6.09	6.0+

OBJECTIVE #2

Significantly increase the number of new students.

Indicator	2017 Baseline	2018 Result	2019 Target
Number of presentations in public and international high schools	Phnom Penh: 34 high schools Province: 25 high schools	Phnom Penh: 40 high schools Province: 28 high schools	Phnom Penh: 42 high schools Province: 30 high schools
Number of BA+CAT applications	886	1689	1600+
Number of new student deposits for the BA + CAT program	498	746	660+ (increase of 10% of last year's target)
Promote the BA + CAT program to existing students.	● Brochure distributed: 17 classes ● Email: 9,324 x 4 times ● SMS: 9,324 x 4 times ● In class Presented: 17 classes	● Brochure distributed: 43 Class ● Email: 14,661 x 5 times ● SMS: 51,501 x 8 times ● In class Presented: 43 Class	● Brochure distribution: 35 BA groups ● Email: 14,000 x 4 times ● SMS: 51,501 x 4 times ● In class presentations: 35 BA groups

OBJECTIVE #3

Promote our school to potential clients in order to increase the awareness of school branding.

Indicator	2017 Baseline	2018 Result	2019 Target
Number of awareness and networking events organized and joined.	Organized: 7 Joined: 13	Organized: 16 Joined: 19	Organize: 9 events Join: 15 events

Number of letters, emails, meetings, and times that brochure are distributed.	● Promotion Letter: 10,818 ● Email via Cambodian Job: 30,000 ● Presented and brochure distributed in Chey Thavy and Sisowath: 4 times	● Promotion Letter: 9,887 ● Email via Cambodian Job: 30,000 ● Presented and brochure distribution in Chey Thavy and Sisowath: 4 times ● Met 28 school directors and got some student lists in Phnom Penh ● Met 24 school directors and got some student lists in province	● Promotion Letter: 5,000+ ● Presentation and brochure distribution in Chey Thavy and Sisowath: 2 times each ● Shall get high school student lists from all school Directors in Cambodia
Branding image through channel marketing such as digital communication, mass media, and social networks	● Digital Marketing: ○ Facebook Page: 198 posts ○ Youtube: 5 videos ○ Google Display Network: 110,063 clicks ○ Media websites (PR Article): 38 posts ○ Instagram: 198 posts ○ Newspapers: 104 times ○ Inserted brochures in Newspaper: 7 times ● Special Report/ Supplement: 2 times ● Telemarketing: ○ SMS: 11,365 x 4 times ○ Email: 13,445 x 4 times ○ Call Sale: 12,187 contacts	● Digital Marketing: ○ Facebook Page: 335 posts ○ Youtube: 5 videos ○ Google Display Network : 26,831 clicks ○ Media websites (PR Article): 24 ○ Instagram: 335 posts ○ Newspapers: 173 times ○ Inserted brochure in Newspaper: 11 times ● Special Report/ Supplement: 6 issues ● Telemarketing: ○ SMS: 138,334 (4,611 x 30 times) ○ Email via Cambodian Job: 30,000 ○ Email: 14,661 x 5 times ○ Call Sale: 18,778 ● Contracted with CJCC since July 1 for displaying CamEd ad	● Digital Marketing: ○ Facebook Page: 140 posts ○ Youtube: 6 videos ○ Media websites (PR Article): 24 posts ○ Instagram: 140 posts ○ Line: 60 posts ○ LinkedIn: 100 posts ○ Newspapers: 65 times ○ PPP online newsletter: 20 times ○ Insert brochure in Newspaper: 15 times ● Special Report/ Supplement: 2 times ● Telemarketing: ○ SMS: 50,000+ x 4 times ○ Email: 15,000+ x 4 times ○ Call Sale: 18,000+ contacts ● Shall continue contract with CJCC for displaying CamEd brochures.

OBJECTIVE #4

Encourage and increase the productivity of representatives.

Indicator	2017 Baseline	2018 Result	2019 Target
Regular team meetings to review sales performance, provide guidance and motivation.	Achieved: 12 monthly meetings	Achieved: 12 monthly meetings	40+ weekly meetings

OBJECTIVE #5

Training and Development: to build up sales, marketing and English language skills.

Indicator	2017 Baseline	2018 Result	2019 Target
Number of staff trained and training programs.	English Language Ms. Phoeun Sreynoch- ACE Level 8 CAT/ACCA Training Ms. Samoeun Maryna - FA1, MA1 Mr. Nuon Piseth- FA1, MA1 High Sales Performance at CJCC Ms. Chanras, Ms. Maryna, Ms. Pichata, Ms. Sreynoch, and Ms. Sokong Public Speaking Training at CamEd Ms. Chanras, Ms. Maryna, Ms. Sreynoch, and Mr. Piseth	English Language Ms. Phoeun Sreynoch- ACE Level 9A Ms. Eang Rithychanras- ACE Level 11B Ms. Sao Sokong- ACE Level 7B CamEd Training Ms. Phoeun Sreynoch- Tax Ms. Eang Rithychanras- Tax Mr. Nuon Piseth- Tax Ms. Samoeun Maryna- Tax International Social Media and Marketing Training Ms. Sam Sokuntheary joined training in Singapore on Effective Marketing Strategies from February 26-27, 2018. 4 staff (Chanras, Naroth, Pichata, and Sokong) joined Cross Selling Techniques to Drive Higher Revenue and Profit in Singapore from March 19- 20 Customer Service Training All admission staff joined Customer Service training that conducted by Capacity Specialists training school on June 25, 2018.	English Language Shall enroll Admissions staff at ACE CamEd Training 2+ Admissions staff will pass two courses at CamEd (BA, CAT or ACCA) Specialist Local and International Training Presentation skills, digital Marketing training, social media training, marketing training. Higher Education Shall enroll 1+ admission staff to enroll in a relevant master or Phd. degree program Local Conferences and Networking Shall motivate Admissions staffs to attend networking event as much as possible.

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

CORPORATE MARKETING PLAN

OBJECTIVE #1

Provide friendly, efficient and effective service to customers.

Indicator	2017 Baseline	2018 Result	2019 Target
Average non-BA student evaluation on a scale of 1-7	5.62	6.09	6.0+

OBJECTIVE #2

Regularly increase the number of enrolled students for ACCA, CAT, CTax and CBL.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Number of new sponsored students from firms, banks, companies and organizations.	JD2017: ● 38 ACCA ● 10 CAT ● 5 C.Tax ● 1 CBL JJ2018: ● 18 ACCA ● 5 C.Tax ● 3 CBL	JD2018: ● 29 ACCA ● 5 CAT ● 6 C.Tax ● 6 CBL JJ2019: ● 21 ACCA ● 4 CAT ● 1 C.Tax	JD2019: ● 30+ ACCA ● 6+ CAT ● 6+ C.Tax ● 6+ CBL JJ2020: ● 30+ ACCA ● 5 CAT ● 5+ C.Tax ● 5+ CBL
2. The total number of new ACCA students.	JD2017: 135 JJ2018: 117	JD2018: 132 JJ2019: 147	JD2019: 130+ JJ2020: 147+
3. Increase number of new CAT students.	JD2017: 47 JJ2018: 76	JD2018: 49 JJ2019: 78	JD2019: 50+ JJ2020: 78+
4. Increase number of new C.Tax students.	JD2017: 114 JJ2018: 112	JD2018: 121 JJ2019: 101	JD2019: 121+ JJ2020: 101+

OBJECTIVE #3

Regularly build CamEd's brand awareness and branding image in order to increasing the number of enrollment student and achieve target for ACCA, CAT, Tax and CBL programs.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Regular build CamEd's brand awareness and branding image through channel marketing such as digital communication and mass media.	● Digital Marketing: ○ Facebook Page: 198 posts ○ Youtube: 5 videos ○ Google Display Network: 110,063 clicks ○ Media websites (PR Article): 38 posts ○ Instagram: 198 posts ○ Newspapers: 104 times ○ Insert brochure in Newspaper: 12 times ● Special Report/ Supplement: 2 times ● Telemarketing: ○ E-mail: 10,686 x 7 times ○ SMS: 8,219 x 7 times ○ Call Sale: 12,172 contacts	● Digital Marketing: ○ Facebook Page: 335 posts ○ Youtube: 5 videos ○ Google Display Network : 26,831 clicks ○ Media websites (PR Article): 24 posts (August, 2018) (Skip Posting due to BA peak period) ○ Instagram: 335 posts ○ Newspapers: 173 times ○ PPP online newsletter: 127,019 views & 310 clicked to CamEd page ○ Commercial video advertising in Fresh News: 3 months (20 times per day) ○ Inserted brochure in Newspaper: 11 times ● Special Report/ Supplement: 6 issues ● Telemarketing: ○ SMS: 11,365 x 7 times ○ Email: 13,445 x 7 times ○ Call Sale: 17,986 contacts	● Digital Marketing: ○ Facebook Page: 369 posts ○ Youtube: 6 videos ○ Media websites (PR Article): 24 posts ○ Instagram: 369 posts ○ Newspapers: 166 times ○ Insert brochure in Newspaper: 11 times ● Special Report/ Supplement: 9 times ● Telemarketing: ○ SMS: 15,000+ x 7 times ○ E-mail: 12,000+ x 7 times ○ Call Sale: 16,000+ contacts
2. Number of networking and traditional marketing events to build CamEd's brand awareness and branding image through B2B efforts.	CamEd events organised: 7 Networking events joined: 13	CamEd Events: 16 Networking Event: 19 Contracted with CJCC since July 1 for displaying of CamEd ad	CamEd events organise: 14 Networking events join: 25

3. Number of visits to companies and promotional letters sent to build CamEd's brand and maintain relationships with new and existing employers	New companies: 12 Existing clients: 16 Letters sent: 10,818	New companies: 10 Existing clients: 18 Letters sent: 9,887	New companies: 15 Existing clients: 20 Letters : 5,000+ x 2 times
---	---	--	---

OBJECTIVE #4

Productivity: to increase of the output and encourage representatives to take on more work challenges.

Indicator	2017 Baseline	2018 Result	2019 Target
Regular team meetings to review sales performance, provide guidance and motivation.	Achieved: 12 monthly meetings	Achieved: 12 monthly meetings	40+ weekly meetings

OBJECTIVE #5

Training and Development: to build up the capacity of sale and marketing skills as well as better of English language

Please note that the indicators for this objective are described in the Higher Education Marketing Strategy and Action Plan because the higher education representatives also fulfill the role of corporate marketing representatives.

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

STUDENT ACTIVITY

OBJECTIVE #1

Enhance students' bachelor of accounting and finance learning through participation in student clubs.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Student evaluation of clubs on a scale of 1-7.	NA	5.76	5.9+
2. Number of students who are members of clubs, excluding the student government.	95	113	150
3. Number of events organized by student clubs.	8	13	15+

OBJECTIVE #2

Build student leadership, confidence, competitiveness and social skills through sport activities including Futsal, Basketball and Athletics.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Student evaluation of sporting activities on a scale of 1-7.	NA	5.68	5.8+
2. Number of teams in the Women's Futsal Tournament.	22	20	22+
3. Number of teams in the Men's Futsal Tournament.	22	22	22+
4. Number of students in the Athletics Competition.	152	155	160+
5. Number of teams in the Men's Basketball Tournament.	8	13	15+
6. Number of teams in the Women's Basketball Tournament.	14	15	15+
7. Number of 1st, 2nd and 3rd place medals won in the University Cup 2018 Competition	Total medal: 14 Gold: 2 Silver: 3 Bronze: 9	Total medals: 10 Gold: 2 Silver: 2 Bronze: 6	Total medals: 12+

OBJECTIVE #3

Support CamEd Student Government to build leadership, confidence, friendship and management experience.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Number of tickets sold for April Khmer Culture day	Around 500	Around 500	500+
2. Number of students joining the July student annual trip	360	310	300+
3. Number of tickets sold for the October Halloween Party	Around 250	200	200+
4. Number of tickets sold for the Christmas Party	329	283	250+
5. Percent of incoming students that joined December Camping	85%	78%	80%+

OBJECTIVE #4

Support students with psychology counseling.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Number of students using the psychological counseling services at least once.	20 students used the service from 1 time up to 4 times.	22 students	30+

OBJECTIVE #5

Students build ethics and community responsibility by participating in charities.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Number of participants in the blood donation event.	107	118	150+

OBJECTIVE #6

Develop capacity with training and education.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Master degree	NA	Start Master Degree	Study Master Degree
2. Number of relevant short courses/workshops joined	1	1	2

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

ACCA AND MOEYS COORDINATION

OBJECTIVE #1

To successfully register new and graduating students with MOEYS and ACCA.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Ministry observed entrance exam is conducted for new students who apply to study in JJ2019.	The exam successfully conducted in November 2017.	The exam successfully conducted on 30 Nov, 2018	The exam successfully conducted on 30 Nov, 2019
2. The percent of confirmed JJ2019 BA students whose BAC II certificates are verified by the General Education Department.	479/480 = 99.8%. One fake certificate was found.	704/704 = 100%	100%
3. Percent of graduated BA students taking and passing the official exit exam and reported to MoEYS for official approval.	226/226 = 100%	334/334 = 100% Exit exam was conducted: (1st Exam on Dec 26, 2018)= 333 (2nd Exam on Feb 22, 2019)= 1	100%
4. Percent of students requiring registration who are successfully registered.	621/621 = 100%	625/625 = 100%	100%
5. Percent of students successfully processed for CBL and CTAX papers.	97/97 = 100%	87 students	100%

OBJECTIVE #2

Ensure the department and executives (President, Dean, Senior Vice President, Vice Presidents) and other relevant staff are up to date on MOEYS and CHEA announcements, requests and initiatives.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Percent of CHEA meetings attended.	4	4	1 or more executives: 50% MOEYS and ACCA Coordination official: 90%
2. Evaluation score on a scale of 1-7 from executives and relevant staff to the question "Does the MOEYS and ACCA Coordination Department keep you updated on MOEYS announcements, requests and initiatives?"	NA	NA	6.0+

OBJECTIVE #3

Improve capacity, efficiency and skills.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Study Master Degree at RUPP	N/A	N/A	Complete 1st year of Master
2. Number of CamEd staff and lecturers attending MOEYS workshops for which MOEYS has sent a letter of invitation.	2 workshops attended	2 workshops attended	4 workshops attended by 4+ CamEd staff and lecturers per workshop
3. Number of international training/workshops/Conference attended.	N/A	2/2 = 100%	1: AUN-QA Tier 2

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

HUMAN RESOURCE

OBJECTIVE #1

Provide effective, efficient, and quality HR management and services to employees and lecturers.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Engagement score of all academic and non-academic staff on a scale of 1-5.	Academic Staff: NA Support Staff: 4.37	Academic Staff: 4.38 Support Staff: 4.49	Academic Staff: 4.4+ Support Staff: 4.5+
2. Average academic staff evaluations of HR on a scale of 1-7	6.25	6.16	6.0+
3. Average staff evaluations of HR on a scale of 1-7	6.0	6.07	6.0+

OBJECTIVE #2

Recruit staff to reach department and organizational objectives.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Timely preparation of the one year and five year manpower plan.	Achieved	Achieved	To achieve: April 5
2. Timely review, enhancement and communication of recruitment, selection, competences, rewards and promotion criteria.	Achieved	Achieved	To achieve: April 5
3. Number of applicants per position taking the entrance exam (exception in the event of application of a CamEd graduate).	Recorded separate from action plan.	15 applicants	10+ applicants
4. Average supervisor and peer evaluation score of new staff (hired in the past 12 months) on a scale of 1-7.	Recorded separate from action plan.	6.06	6.0+
5. Mock lecture evaluation score of new teachers hired on a scale of 1-7.	Recorded separate from action plan.	6.0+	6.0+
6. Induction evaluation rate on a scale of 1-7.	There was no induction evaluation in 2017.	6.04	6.0+

OBJECTIVE #3

Development and Training: Improve job performance of staff and groups at CamEd.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Timely completion of annual performance and development reviews and new contracts.	We missed to prepare the new term contract on JD17 due to the lack of number of staff in the department	Reviews: July-December New contracts: December	Review: September 30 New contracts: November 30
2. Timely completion of training and development plans.	Support Staff: Academic Staff:	Support Staff: July-December Academic Staff:	Support Staff: September 30 Academic Staff: April 5
3. Timely review, update and communication (online, brochures, name cards and posters) of academic staff academic titles and research publication lists.	NA	Achieved	1. April 5 2. July 1 3. Dec 31
4. Tighten staff relations, team building and spirit by involving with CamEd trips and activities, measured by average engagement score on a scale of 1-5	NA	4.49	5
5. Safety: Number of fire alarm training sessions, fire extinguisher trainings, and percent of staff trained in first aid.	Fire alarm training: 1 Fire ext. training: 1 First aid trained: NA	Fire alarm training: 1 Fire ext. training: 1 First aid trained: 25%	Fire alarm training: 2 Fire ext. training: 1 First aid trained: 50%
6. Number of specific staff training.	Recorded separate from action plan.	8	10
7. Improve staff's English proficiency, measured by average score from ACE exam.	NA	2.3	Improve by 10% overall.
8. Percent staff attendance for the annual staff party, annual donation, and annual trip.	Recorded separate from action plan.	Annual party: 90% Annual donation: 37.2% Annual trip: 69.3%	Annual party: 90%+ Annual donation: 40%+ Annual trip: 70%+

OBJECTIVE #4

Comply with Ministry of Labor and other ministry and legal requirements.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Ensure CamEd gets sufficient foreign labor quota. Measured by the quota number and percent of foreign BA lecturers who have a work permit card at year-end.	Quota: 13 Permit card: 10/17 = 58%	Quota: 15 Permit card: 13/17 = 76%	Quota: 17 Permit card: 76%+
2. Percent of CamEd full time office staff who have a work permit book at year-end.	70/88 = 80%	78/82 = 95%	95%+
3. Percent of CamEd full time Office staff who are registered with the NSSF at year-end.	Not yet registered with the NSSF	75/82 = 91%	90%+
4. Percent of guards registered with the Municipal of Phnom Penh in order to have the legal right to use private guards.	Not yet registered with the NSSF	75/82 = 91%	90%+
5. Number of staff in-out reports to the Municipal Department of labor.	1	2	2

OBJECTIVE #5: HR TECHNOLOGY

Enhance HR systems to increase HR productivity, efficiency and economy.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Select Outsource HR Cloud Software to improve HR system	N/A	N/A	May
2. Minimize the use of OT budget, measured by amount of OT for the year.	Recorded separate from action plan.	Not achieved OT 2018: \$49,087	\$40,000 or less

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

IT AND REGISTRAR DEPARTMENT

OBJECTIVE #1

Provide website and mobile app services that facilitate learning and CamEd processes.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Student evaluation of the mobile app on a scale of 1-7.	NA	NA	5.5+
2. Lecturer evaluation of the website on a scale of 1-7.	NA	NA	6.0+
3. Student and lecturer evaluation of online library site and services on a scale of 1-7.	NA	NA	Students: 5.5+ Lecturers: 5.5+
4. Review and enhance the design of the mobile app and website to improve usefulness and align with program specifications.	Achieved	Achieved	Initial review and enhancement shall be completed by April.
5. Launch of the CamEd mobile app for both Android and IOS.	NA	95% complete and in testing with the developer.	Initial launch by April 30.

OBJECTIVE #2

Provide fast and reliable WIFI and internet.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Evaluation of WIFI speed and reliability on a scale of 1-7.	N/A	Students: 4.79 Lecturers: 5.87 Staff: Not surveyed	Students: 5.5+ Lecturers: 6+ Staff: 5.5+
2. Percent of wifi controllers and devices that have had software updates.	100%	100%	100%
3. Upgrade durable and high capacity wifi hardware at Gantry, Friedman, Pacioli, Markowiz, Khaneman, Sollow, Meeting room.	Achieved	100% of 70%	100%
4. Run cable network for podium at Gantry, Friedman, Pacioli, Markowiz, Khaneman and Solow rooms.	Achieved	Achieved	100%

5. Percent of rooms for which the old networking structure has been studied to find areas for improvement.	Achieved	100% of 50%	100%
6. Network training of IT Technician staff	Achieved	Achieved	Solin shall complete CCNA course.

OBJECTIVE #3

Develop new features and update the existing CamEd software system.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Conduct meetings with students, academic staff and top management to identify IT services and applications to be introduced, reviewed or enhanced.	Achieved	Achieved	March
2. Develop OT request and approval system.	N/A	N/A	The system shall be done by May.
3. Develop research peer review system.	N/A	Performed in Google Docs	The system shall be done by June.
4. Update transcript for new 2019 subjects.	N/A	N/A	The update shall be done by February.
5. Update intensive enrollment system.	N/A	N/A	The update shall be done by May.
6. Develop user interface for exempt student who has unclear fingerprint template.	N/A	N/A	The update shall be done by March.
7. Continue develop mail queuing system.	N/A	1%	The develop shall be done by August.
8. Automatic PBE registration system for BA students who study CTAX, CBL, FFM and FAU.	N/A	N/A	The system shall be done by February.
9. BA Score Report for Registrar	N/A	N/A	The system shall be done by April.
10. Create filter function of credit, grade, GPA for Report Student Academic Year.	N/A	N/A	The system shall be done by April.
11. Add feature to filter number of lecturer per day in study schedule menu.	N/A	N/A	The system shall be done by July.
12. Update Non-Cluster index for every important table in CamEd database to improve database query performance.	N/A	N/A	The update shall be done by June.

OBJECTIVE #4

Review and revise Registrar reporting to increase the efficiency and effectiveness of school management.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Work with top management to identify registrar related KPIs to be included in a management dashboard.	NA	NA	December
2. Prepare and categorize all reports by year, term, course and subject and upload in google drive.	N/A	N/A	The preparation shall be completed by April.

OBJECTIVE #5

Setup a fail-over server for the webserver.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Purchase additional server and IPs.	N/A	N/A	The setup shall be done by July.
2. Install public IP address, server software and antivirus.			
3. Apply CDN load balancing for app.cam-ed.com.			

OBJECTIVE #6

Improve staff computer security and awareness of internet and computer security.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Update antivirus + Internet security license for all staff computers.	N/A	100%	100%
2. Social engineering training for all staffs.	N/A	N/A	The training shall be conducted in April.

OBJECTIVE #7

Maximum usability and reduce downtime of staff and classroom IT equipment.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Lecturer evaluation of reliability of classroom IT equipment on a scale of 1-7.	N/A	6.17	6.2+
2. Make suggestion to staff the way to use device against its capacity.	N/A	Achieved	To be completed.
3. Recommend to replace outdated or malfunctioning device.	Achieved	Achieved	To be completed.
4. On demand software and hardware upgrade.	Achieved	Achieved	To be completed.

OBJECTIVE #8

Input and verify new BA student information.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Enroll and test fingerprint template for new BA student.	Achieved	Achieved	100%
2. Remove duplicate registrations.	Achieved	Achieved	The remove shall be completed by March.
3. Input student Khmer name.	Achieved	Achieved	The remove shall be completed by March.

OBJECTIVE #9

Be ready for ACCA CBE exams for BA students and ACCA CBE Exams PM/F5, TX/F6, FR/F7, AA/F8, FM/F9.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Update ACCA CBE client and server software to the latest versions.	Achieved	Achieved	56 computers need to be updated in May and 60 computers need to be updated in November.
2. Conduct training session about CBE exam software and rules.	Achieved	Achieved	The training shall be conducted by May and November.
3. Technical check on Wi-Fi and ethernet cables.	Achieved	Achieved	The checking shall be done by March, June, September and December.
4. Update exam computer software which requested by Phearson or ACCA	Achieved	Achieved	Will update by March, June, September and December.

OBJECTIVE #10

Improve staff skill and technical management skill.

Indicator	2017 Baseline	2018 Result	2019 Target
1. Master of Management or Cybersecurity	N/A	N/A	Mr. Phengly shall attend the course.
2. CCNP and CCNA Security	N/A	Paul completed all CCNA levels; Solin completed CCNA1.	Mr. Paul and Mr. Solin shall attend the course.
3. Participation in international study visits and conferences.	The IT department joined a conference on IT and Education in Singapore.		3 IT staff: Join the ICETC conference in Amsterdam in October. 1 IT staff and 2 Registrar staff: Visit 1 or 2 registrar departments in another country to benchmark registrar services.

ACTION PLAN

JANUARY 2019 - DECEMBER 2019

FACILITIES ACTION PLAN

OBJECTIVE #1

Ensure that institute facilities function effectively.

Indicator	2017 Baseline	2018 Result	2019 Target
Evaluations by students, lecturers, and non-academic staff on a scale of 1-7.	Students: 5.49	Students: 5.57 Lecturers: 6.43 Non-academic staff: Not surveyed	Students: 6.0+ Lecturers: 6.0+ Non-academic staff: 6.0+

OBJECTIVE #2

Regularly improve facilities to enhance the study environment.

Indicator	2017 Baseline	2018 Result	2019 Target
Average monthly number of minor installations, renovations and repairs proposed and resolved.	NA	NA	15+
Number of significant facility renovation, expansion or design projects started.	NA	9	3+