CamEd
Business School

STRATEGIC PLAN AND 2018 ACTION PLANS

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CamEd
Business School

ABOUT THIS STRATEGIC PLAN

This strategic plan is approved on an annual basis by the Board of Trustees, guided by the President with consideration of feedback and input from key stakeholders such as lecturers, students, employers, staff, alumni, and board members. It is subject to review, revision and approval by the board of trustees. Implementation is the responsibility of the President, with monitoring conducted by Internal Quality Assurance (IQA), the President and the Board of Trustees.

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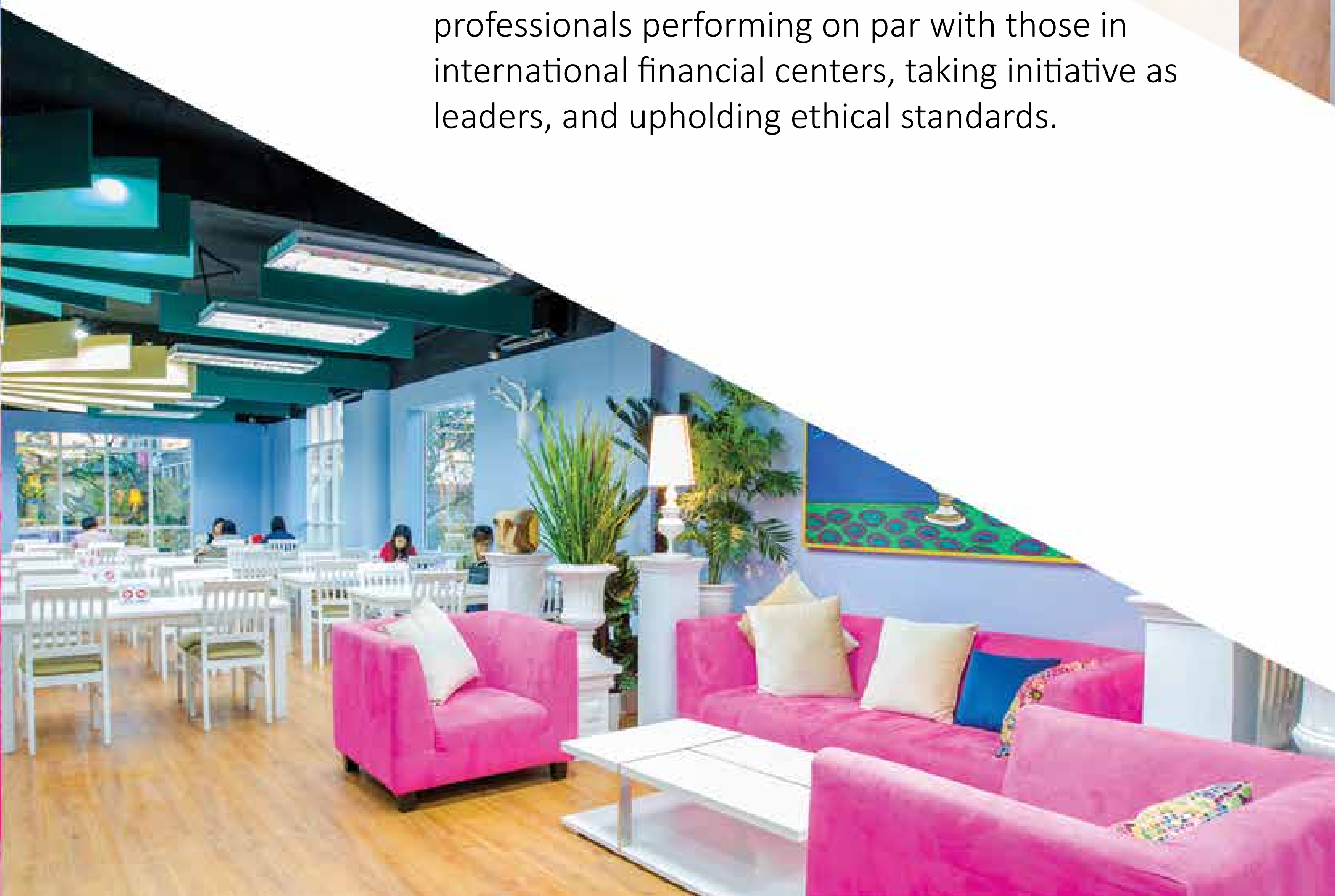
WHAT IS NEW?

This Strategic Plan and 2018 Action Plans has three main changes compared to the 2017 Strategy Plan. First, this plan more clearly distinguishes between the long term goals and the annual action plans prepared by each functional department. Second, the 2017 term “measurement” has been changed to “indicator”. Third, the 2017 measurement and target were combined; in this 2018 plan the indicator and target are shown separately.

CONTENTS

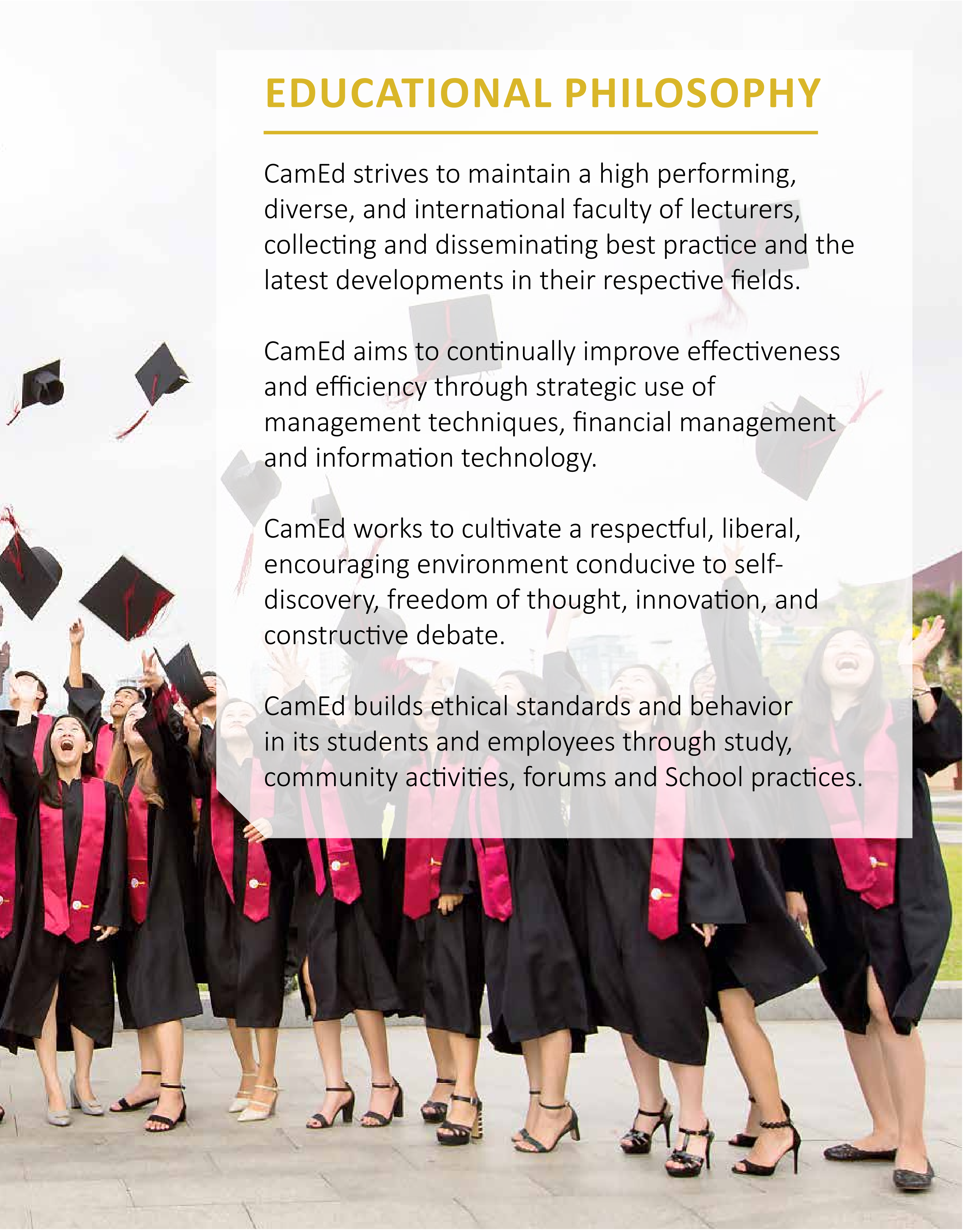
VISION

The vision of CamEd Business School is 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

The mission of CamEd is to provide higher education with a focus on accounting and finance, leading to qualifications of international quality and recognition.



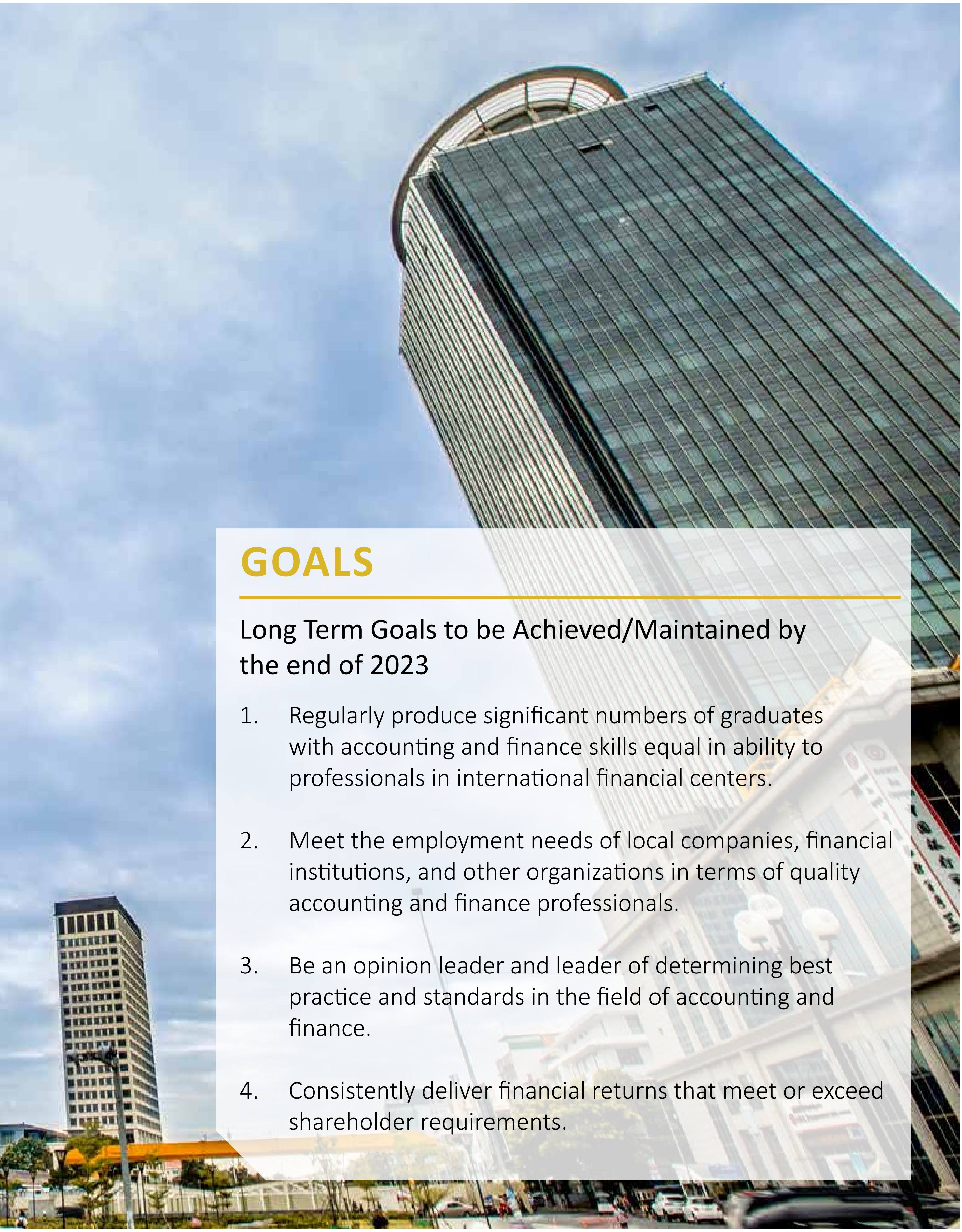
EDUCATIONAL PHILOSOPHY

CamEd strives to maintain a high performing, diverse, and international faculty of lecturers, collecting and disseminating best practice and the latest developments in their respective fields.

CamEd aims to continually improve effectiveness and efficiency through strategic use of management techniques, financial management and information technology.

CamEd works to cultivate a respectful, liberal, encouraging environment conducive to self-discovery, freedom of thought, innovation, and constructive debate.

CamEd builds ethical standards and behavior in its students and employees through study, community activities, forums 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 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 and skills equal in ability to professionals in global 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.

Indicators

1.1.1 The institute has achieved international accreditation by either the AACSB or an accreditation association recognized by the US Council for Higher Education Accreditation
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 700 students
1.1.4 80%+ of entering 2020 BA students graduate
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.

Indicators

1.2.1 Entering 2023 BA students have an average APTIS score of B2.

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

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

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, high intellectual ability, and appropriate practical experience

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

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

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 institutions

Indicators

3.4.1 CamEd holds approval or learning partner status from the ACCA

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

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

Indicators

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

2018 OBJECTIVES

GOAL #1 - 2018 OBJECTIVES

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

Indicator	2017 Baseline	2018 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: 6.05+ Evaluation 2: 6.05+ **July - Dec 2018** Evaluation 1: 6.05+ Evaluation 2: 6.05+
2. International CBE exam pass rates	**2017 Pass rates and number of students** FA1: 56% (398) MA1: 65% (403) FA2: 44% (384) MA2: 15% (59) FAB/F1: 45% (753) FMA/F2: 50% (389) FFA/F3: 40% (427)	**Pass rates within 20% of international rates:** FA1: 76% (46-96%) MA1: 76% (46-96%) FA2: 63% (43-83%) MA2: 63% (43-83%) FAB/F1: 68% (48-88%) FMA/F2: 65% (45-85%) FFA/F3: 66% (46-86%)
3. The pass rate of international written exams	**2017 Pass rates and number of students** FAU: 46% (310) FFM: 36% (380) F5: 49% (41) F7: 56% (52) F8: 49% (39) F9: 58% (50) P1: 57% (23) P2: 41% (22) P3: 73% (30) P4: 46% (37) P5: 34% (35)	**Pass rates within 10% of the international rates:** FAU: 53% (43-63%) FFM: 59% (49-69%) F5: 39% (29-49%) F7: 49% (46-66%) F8: 40% (30-50%) F9: 47% (37-57%) P1: 53% (43-63%) P2: 50% (40-60% P3: 52% (42-62%) P4: 41% (31-51%) P5: 32% (22-42%) SBL: Unknown
4. ACCA quality approval	CamEd earned platinum status from the ACCA, valid until 31 March 2019.	The institute maintains platinum accreditation from the ACCA.
5. Self-assessment report	None prepared.	Write a SAR for AUN-QA programme assessment.
6. Number of new students for the BA, CAT and ACCA programs	BA: 493 CAT: 107 ACCA: 249	BA: 540 students CAT: 124 ACCA 240

GOAL #2 - 2018 OBJECTIVES

Meet the employment needs of local companies, financial institutions, and other organizations in terms of quality accounting and finance professionals.

Indicator	2017 Baseline	2018 Target
1. Employment rate of fresh graduates seeking work within three months of completing studies	Within three months: 85% Within six months: 97.7%	Employment rate within three months: 80%
2. Graduate evaluation of employment quality	75.8% of bachelor degree graduates ranked their present employment as “good” or “excellent”.	80% 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”.

GOAL #3 - 2018 OBJECTIVES

Be an opinion leader and leader of determining best practice and standards in the field of accounting and finance.

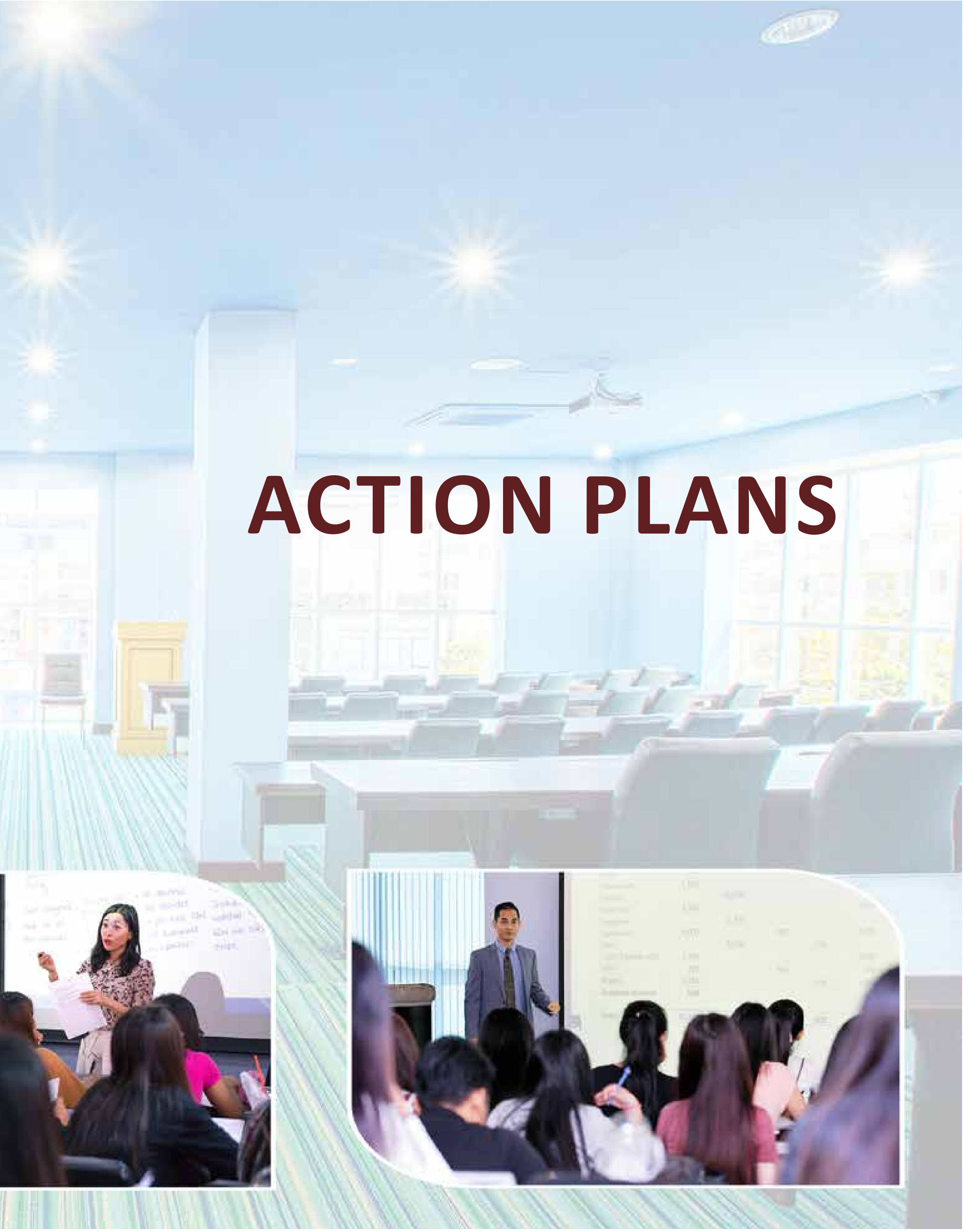
Indicator	2017 Baseline	2018 Target
1. Faculty (academics) qualifications	Out of 40 faculty, the highest level of education was as follows: PhD: 14 MA: 21 CPA/ACCA: 3 BA: 2 For the two BA qualified lecturers, one is a guest adjunct lecturer in a non-degree program and one is a language instructor.	The percentage of PhD qualified faculty in the BA program increases. The percentage of faculty holding both a professional qualification and an academic qualification increases. The percent of faculty pursuing additional professional or academic qualifications increases.
2. Faculty research publication	Research journals were published on for the JJ2017 term2 and the JD2017 term.	CamEd publishes a semesterly journal of single blind peer-reviewed research of CamEd lecturers.

GOAL #4 - 2018 OBJECTIVES

Consistently deliver financial returns that meet or exceed shareholder requirements.

Indicator	2017 Baseline	2018 Target
1. Growth in profit	45%	10%+
2. Net margin	25%	15%
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: 85%+ **Student evaluations:** Departments: 6.0+ Facilities: 5.4+ Student Clubs: 5.8+ **Employees** Engagement Rating: 4.5+ **Faculty** Engagement Rating: 4.5+ **Faculty evaluations** Departments: 6.3+ Facilities: 5.8+

ACTION PLANS



ACTION PLAN

JANUARY 2018 - DECEMBER 2018
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 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 is shall review the vision and mission.
2. An annual strategic and action plan is prepared.	The plan was prepared.	A plan shall be prepared.
3. Strategic objective targets are met or exceeded.	11/16 = 69%	80%

OBJECTIVE #2

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

Indicator	2017 Baseline	2018 Target
1. There is an appropriate annual budget.	The budget was approved by the President.	The budget is approved by the Board.
2. A set of financial statements is prepared.	The financial statements were approved by the President.	The financial statements are approved by the Board.

OBJECTIVE #3

Be accountable for CamEd performance:

Indicator	2017 Baseline	2018 Target
Report performance to shareholders and relevant stakeholders.	A strategic report was prepared and disseminated. A financial report was prepared for the shareholder.	Produce and disseminate an annual strategic report. Prepare a financial report for the shareholder.

OBJECTIVE #4

Improve and evaluate board and executive performance.

Indicator	2017 Baseline	2018 Target
Engagement scores of board members.	NA	4.0+ on a scale of 1-5.
Evaluate the performance of the President.	The board did not arrange an independent evaluation of the president in 2017.	A review will be conducted.
Evaluate the performance of the Board.	Performance was internally evaluated.	Arrange both an internal and independent external evaluation of the Board.
A timeline of board meetings and tentative agenda items is prepared for the following year.	NA	A 2019 timeline is prepared.

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
INTERNAL QUALITY ASSURANCE

OBJECTIVE #1

Implement, monitor and review the Internal Quality Assurance (IQA) Policy Framework.

Indicator	2017 Baseline	2018 Target
1. Review the appropriateness and effectiveness of the IQA framework, consistency with Ministry of Education regulatory and other accreditation frameworks, with recommendations proposed to the Board. This shall be evidenced by a revised policy framework approved by the board before year-end.	Not done.	Draft of the REVISED IQA Framework will be presented on 24 November 2018 (BOT meeting).
2. Monitor the implementation of the current IQA policy framework as it is embodied in the current evaluation processes and forms of the institute, with ongoing informal reports and advice to the board, particularly exception reporting.	Existing evaluation processes continue to be implemented .	Current and up-to-date evaluation documents to be incorporated in REVISED IQA Framework.
3. Conduct first hand review of operational activities, on a risk-based approach, prioritizing instruction quality, particularly instruction quality of new lecturers or underperforming lecturers.	Completed 85% of lecturer reviews in 2017.	Performance review will be completed for 90-95% of lecturers.

OBJECTIVE #2

Develop the capacity of the IQA committee.

Indicator	2017 Baseline	2018 Target
1. Arrange for committee members to undergo AUN training in June 2017.	**Done in 2017:** Tier 1 (Casey, Maita, Theary). **Done in 2018:** Tier 1 (Ratha, Bunthorn, Marath) **Done in March 2018** Tier 2 (Casey, Maita, Theary) done in April 2018	Hire or assign a current staff to by the Deputy Director for QA by end of 2018. Send the Director for AUN Tier 1 training before end of 2018. Tier 1 (Juliet, Eddie,Nika, Udam, Sonon) in June 2018 Tier 1 (Yuri,Sita, Niza) in October 2018 OBE Training (Maita) in August 2018. Tier 3 (Casey, Maita and Theary) in Sept 2018.
2. Review and revise the job description of committee members, ensuring that roles and responsibilities are clear to each member. This will be evidenced by revised job descriptions maintained by HR.	Not done	Draft to be presented in October 2018 BOT meeting.
3. Before year end, review IQA committee performance, with a report submitted to the board.	Not done	Action plan to be establish by November 2018 on preparation for AUN assessment in June 2019.

OBJECTIVE #3

Continue integration of Cam-Ed Business School evaluation processes under the IQA policy framework.

Indicator	2017 Baseline	2018 Target
1. Prepare and present an integration timeline to the board.	Not done	To be included as part of the REVISED IQA Framework described in Objective no. 1
2. Coordinate evaluation reporting to the board, facilitating the presentation of evaluation reports to the board on a periodic basis, including the collation and inclusion of relevant findings in the board's annual report.	Not done	Prepare an integrated results of evaluation and present results to the BOT on 24 November 2018.

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
CURRICULUM COMMITTEE

OBJECTIVE #1

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

Indicator	2017 Baseline	2018 Target
1. Review the curriculum for conformity with the vision and mission.	Achieved	To achieve

OBJECTIVE #2

Draft a Master's degree program specification.

Indicator	2017 Baseline	2018 Target
1. A master's degree program specification will be drafted and subject to evaluations by key stakeholders, including alumni and employer.	NA	Evaluation scores on a scale of 1-7: Employers: 6.1 Alumni: 6.0

OBJECTIVE #3

Evaluate and improve the existing curriculum.

Indicator	2017 Baseline	2018 Target
1. Solicit feedback from alumni and employers on the relevance of the curriculum.	Achieved	To achieve.
2. Conduct external evaluation of the program specification.	NA	To achieve
3. Before year end, the tax syllabus is reviewed by an external firm.	Reviewed by KPMG in April 2017.	To achieve
4. Before year end, the business law syllabus is reviewed by an external firm.	Not reviewed.	To achieve
5. Hold a workshop on teaching and assessment methods to support lecturer/ professor revision of course specifications.	NA	To achieve
6. Hold a workshop on lesson objectives/expected learning outcomes to support lecturer/ professor revision of course specifications.	NA	To achieve

7. Assignments, projects, and field trips in course specifications are reviewed and revised.	NA	To achieve
8. A revised curriculum and program specification is produced and subject to lecturer and student evaluations.	Achieved in early 2018	Evaluation scores on a scale of 1-7: Lecturers: 6.1 Student: 6.0

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
DEPARTMENT OF ACCOUNTING AND FINANCE

OBJECTIVE #1

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

Indicator	2017 Baseline	2018 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: **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. IQA evaluation of lecturer quality, lesson delivery, materials and effectiveness of alignment of expected learning outcomes, lessons, teaching methods and assessments.	IQA evaluations were on a risk based approach and did not cover all lecturers.	Overall score: 6.0+ Lesson delivery: 6.0+ Materials: 6.0+ Alignment: 6.0+ Assessment: 6.0+
3. Average bachelor student self-study hours per lecture hour.	1.21	2.0
4. International CBE exam pass rates	**2017 Pass rates and number of students** FA1: 56% (398) MA1: 65% (403) FA2: 44% (384) MA2: 15% (59) FAB/F1: 45% (753) FMA/F2: 50% (389) FFA/F3: 40% (427)	**Pass rates within 20% of international rates:** FA1: 76% (46-96%) MA1: 76% (46-96%) FA2: 63% (43-83%) MA2: 63% (43-83%) FAB/F1: 68% (48-88%) FMA/F2: 65% (45-85%) FFA/F3: 66% (46-86%)

5. The pass rate of international written exams	**2017 Pass rates and number of students** FAU: 46% (310) FFM: 36% (380) F5: 49% (41) F7: 56% (52) F8: 49% (39) F9: 58% (50) P1: 57% (23) P2: 41% (22) P3: 73% (30) P4: 46% (37) P5: 34% (35)	**Pass rates within 10% of the international rates:** FAU: 53% (43-63%) FFM: 59% (49-69%) F5: 39% (29-49%) F7: 49% (46-66%) F8: 40% (30-50%) F9: 47% (37-57%) P1: 53% (43-63%) P2: 50% (40-60% P3: 52% (42-62%) P4: 41% (31-51%) P5: 32% (22-42%) SBL: +/-10% of the international rate
6. Student evaluation of the integrity of exams.	NA	6.1+ on a scale of 1-7
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: 90% Second year entering third: 85% Third year entering fourth: 90%
8. Evaluation of alignment of expected program learning outcomes, expected course learning outcomes, expected lesson learning outcomes, teaching methods, and assessments.	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 Target
1. Lecturers review and participate in the revision of their course specifications.	Achieved	To Achieve
2. Lessons, assessment and materials conform to the course specifications.	Achieved	To Achieve
3. Percent of lecturers that attend or participate 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 = 50%+ 3 or more workshops = 30%+

4. Percent of lecturers introducing real world application via local case studies, research assignments, and guest lecturers.	63.2%	100%
5. Percent of lecturers who meet 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 = 50% 3 or more key employers = 25%

OBJECTIVE #3

Develop both the technical knowledge and pedagogical skills of lecturers.

Indicator	2017 Baseline	2018 Target
1. Lecturers complete at least 36 hours of continuing professional development in their field of study.	78.9%	100%
2. Percent of lecturers complete a self assessment and self-development plan.	NA	100%
3. Percent of lecturers who have undergone a one-on-one pedagogical evaluation with direct feedback.	Adjunct lecturers: 0% Full-time lecturers: 85%	Adjunct lecturers: 50% Full-time lecturers: 100%
4. Percent of full-time faculty participating in teacher development workshops.	Two workshops: 75%	Three workshops: 25%+ Two workshops: 75%+ One workshop: 90%+

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
FOUNDATION YEAR DEPARTMENT

OBJECTIVE #1

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

Indicator	2017 Baseline	2018 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: 6.1+ Evaluation 2: 6.1+ **JD2017** Evaluation 1: 6.1+ Evaluation 2: 6.1+
2. IQA evaluation of lecturer quality, lesson delivery, materials and effectiveness of alignment of expected learning outcomes, lessons, teaching methods and assessments.	IQA evaluations were on a risk based approach and did not cover all lecturers.	Overall score: 6.0+ Lesson delivery: 6.0+ Materials: 6.0+ Alignment: 6.0+ Assessment: 6.0+
3. Average foundation year student self-study hours per lecture hour.	1.15	2.0
4. Student evaluation of the integrity of exams.	NA	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: 90%
6. Evaluation of alignment of expected program learning outcomes, expected course learning outcomes, expected lesson learning outcomes, teaching methods, and assessments.	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 Target
1. Lecturers review and participate in the revision of their course specifications.	Achieved	To Achieve
2. Lessons, assessment and materials conform to the course specifications.	Achieved	To Achieve
3. Percent of foundation year lecturers that attend or participate in industry conferences, 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 = 90%+ 2 or more workshops = 50%+ 3 or more workshops = 30%+
4. Percent of lecturers introducing real world application via local case studies, research assignments, and guest lecturers.	100%	100%
5. Percent of lecturers who meet 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 = 75% 2 or more key employers = 50% 3 or more key employers = 25%

OBJECTIVE #3

Develop both the technical knowledge and pedagogical skills of lecturers.

Indicator	2017 Baseline	2018 Target
1. Foundation year lecturers complete at least 36 hours of continuing professional development in their field of study.	83%	100%
2. Percent of lecturers complete a self assessment and self-development plan.	NA	100%
3. Percent of foundation year lecturers who have undergone a one-on-one pedagogical evaluation with direct feedback.	85%	100%
4. Percent of full-time faculty participating in teacher development workshops.	Two workshops: 75%	Three workshops: 25%+ Two workshops: 75%+ One workshop: 90%+

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
LEARNING SUPPORT CENTER

OBJECTIVE #1

Provide high quality support to both lecturers and students.

Indicator	2017 Baseline	2018 Target
Average department evaluation on a scale of 1- 7.	5.56	Student: 6.0+ Lecturers: 6.0+

OBJECTIVE #2

To support high quality teaching:

- Monitor teacher performance to provide feedback to both lecturers and management for corrective action
- Ensure that lecturers have prepared high quality lecture notes and handouts in a timely manner

Indicator	2017 Baseline	2018 Target
1. Lecturer evaluation scores on a scale of 1-7, for evaluations conducted twice per term.	**JJ2017** - Evaluation 1: 6.121 - Evaluation 2: 6.302 **JD2017** - Evaluation 1: 6.423 - Evaluation 2: 6.354	To target a score of: - BA Evaluation 1: 6.0+ - BA Evaluation 2: 6.0+ - ACCA/CAT Eval 1: 6.0+ - ACCA/CAT Eval 2: 6.0+
2. Have lecture notes submitted by lecturers to LSC on time each term.	Achieved	JD18: June 1 JJ19: December 15
3. To have timely cross-checking of lecture notes against the course specification to notify the lecturers of any missing topics.	Achieved	JD18: June 30 JJ19: December 31
4. Evaluation score of the graphic designer design of lecture notes on a scale of 1-7.	JJ2017: 6.33 JD2017: 6.44	JJ2018: 6.3+ JD2018: 6.3+

OBJECTIVE #3

Ensure high quality examinations:

- Ensure that lecturers have prepared high quality exam questions in a timely manner
- Ensure the quality, confidentiality, strictness, and fairness of exams and exam questions.

Indicator	2017 Baseline	2018 Target
1. Timely preparation of exam schedule for all BA classes.	**Midterm exams:** JJ17: March 2017 JD17: September 2017 **Final exams:** JJ17: June 2017 JD17: December 2017	**Midterm exams:** JJ18: March 2018 JD18: September 2018 **Final exams:** JJ18: June 2018 JD18: December 2018
2. High quality, confidential, strict and fair exams determined by an appraisal score on a scale of 1-7 appraised by students.	JJ2017 Midterm: 6.23 JJ2017 Final: 6.24 JD2017 Midterm: 6.17 JD2017 Final : 6.16	JJ2018 Midterm: 6.0+ JJ2018 Final: 6.0+ JD2018 Midterm: 6.0+ JD2018 Final : 6.0+

OBJECTIVE #4

Ensure classroom equipment are always properly managed, ready to use, and quickly repaired and replaced as necessary.

Indicator	2017 Baseline	2018 Target
1. LSC member notifies LSC supervisor of any damage, torn-out, error.	Update equipment list report: JJ17: June 2017 JD17: December 2017	Update equipment list report: JJ18: June 2018 JD18: December 2018
2. Ensure all replacements and repairs are done on time.	Repairs completed by: JJ17: January 10 2017 JD17: July 10 2017	Repairs completed by: JJ18: January 10 2018 JD18: July 10 2018

OBJECTIVE #5

Improve the effectiveness, productivity, development and cooperation of LSC team members.

Indicator	2017 Baseline	2018 Target
1. Maximize productivity, measured by classes/LSC team member.	JJ17: 12.5 JD17: 13.4	JJ18: 12.5 JD18: 13.4
2. Average score to the question “Are you challenged by your work” on a scale of 1-7.	6.29	6.3+
3. LSC will increase the number of assistants for lecturers.	Have assistants for: English	To have assistants for: - English - Economics (JD18) - Auditing (JJ18)

4. five LSC staff will study CAT/ ACCA at CamEd, with good average attendance and average exam scores.	- Udam: FA2, FAU, F3, F5 (all passed) - Nika: CTax, did not take exam yet - Devin: CBL, passed - Sita: CBL, passed - Sonon: CBL, passed	Attendance: 80% Exam scores: 50%
5. 3-4 staff will study at ACE, with good average attendance and average exam scores.	- Niza finished level 10 - Channa studied level 9 - Soriya studied level 11 but quit before final exam	Attendance: 80% Exam scores: 50%
6. Number of ACCA/MOEYS/AUN or similar workshops attended by LSC team.	Bunthorn attended 2 workshops by ACC and 1 by the higher education dept of the Cambodian education ministry.	2
7. Enhance cooperation by holding LSC team trips or dinners once every three months. LSC team cooperation will be measured by the average score to the question "I like my colleagues" on a scale of 1-7.	LSC team had a 1-day trip to Bokor in Jan 2017, and 1-night trip in July to Koh Kong and 1-day trip in Oct to Chambak. Average score: NA	Average score: 6.0+

OBJECTIVE #6

To advise, meet with, and give warning to cheating and failing students.

Indicator	2017 Baseline	2018 Target
1. Give cheating students a warning letter for a first offense notice. If a second offense, give an auto failing notice to the student and require the student to repeat the course in question.		To achieve.
2. For failing students, by the time the final result in each term has been announced to the students, report to the management the students who fail two or more courses. Send an email notice to them warning that if they fail two or more courses they may face suspension or other penalties according to institute policy.	Sent notifications by: JD16: January 2017, JJ17: July 2017	Send notifications by: JD17: January 2018, JJ18: July 2018

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
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 Target
1. Number of research papers submitted by faculty.	25	25+
2. Percent of faculty submitting research papers.	59%	25%+
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: 5.5+ Literature review, methodology, data: 5.5+ Analysis and conclusion: 5.5+

OBJECTIVE #2

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

Indicator	2017 Baseline	2018 Target
1. Number of faculty writings or research published in external publications, presented at conferences or quoted in the local press.	1	10
2. All research is published online as well as in hard copy.	Achieved	To achieve

OBJECTIVE #3

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

Indicator	2017 Baseline	2018 Target
1. Conduct a research committee election.	Election held.	To achieve.
2. Lecturer evaluation of ease of conducting research, fairness in publication, and fairness in awarding grants on a scale of 1-7.	NA	6.0+

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
LIBRARY DEPARTMENT

OBJECTIVE #1

Install library management system software in order to provide user friendly library services and improve library management.

Indicator	2017 Baseline	2018 Target
1. Installation of the Koha Library Management System	NA	To achieve.

OBJECTIVE #2

Creating an online library in order to enhance library services and to be online accessible anywhere.

Indicator	2017 Baseline	2018 Target
1. Create an online Library Website Content with 10 menu bars	Library website content was written and researched	To upload and host website content
2. Acquire or create e-resources	Tested the e-resource by sending a survey to students and lecturers to evaluate.	Acquire the following e-resources for faculty and students: 1. JSTOR 2. Cam elfl (10+ databases)
3. Create VPN for off site campus access	NA	To achieve.
4. Create an Online Public Access Catalog (OPAC)	NA	Import all the books into the Koha system for online searches

OBJECTIVE #3

To expand the library collection by collecting locally produced resources such as annual publications from banks, NGOs, ministries and other organizations.

Indicator	2017 Baseline	2018 Target
1. Contact organizations to collect annual local publications for business library users.	Got cooperation from 5 organizations, ministries and NGO total around 200 books (cash value = $2000)	Receive a free local resource from various organizations, ministry, and NGOs
2. Number of institutions visited in order to learn about their collections conduct resource mapping.	10	7

OBJECTIVE #4

Improve library internal control and staff management to increase productivity.

Indicator	2017 Baseline	2018 Target
1. Student satisfaction, based on evaluation of the library on a scale of 1-7.	5.65	6.0+
2. Percent of books with LC call numbers so that students can easily find them.	NA	100%
3. Implement LC call number book shelving	NA	To achieve.
4. Number of lecturers who conduct a session on academic research and information literacy skill to students.	NA	5 lecturers
5. Promoting the library and library website through Facebook	A video was created and posted with 25K views	Facebook likes: 4K Facebook reached engagement: 100K

OBJECTIVE #5

To maintain and improve library facility to compensate with the growing demand.

Indicator	2017 Baseline	2018 Target
1. Number of new lights and new and renovated book shelves and armchairs	6 new 4 renovated	3 lights 10 new shelves 2 passcard racks 2 armchairs
2. Number of new tablets and tablet display case	Added 2 kindles	Tablets: 25 Headphones: 10 Tablet display case:1
3. Add one barcode scanner	NA	To achieve.

OBJECTIVE #6

Enhance student learning with library activities and events.

Indicator	2017 Baseline	2018 Target
1. Develop an information literacy program to enable librarians to be able to provide academic research and information literacy to student as requested.	A library instruction was conducted with the new brochure designed	Produce three videos: 1. How to use OPAC 2. How to use e-resources 3. How to submit books requests online
2. Conduct a writing contest.	NA	Conduct a writing contest on the topic "Women in Business".
3. Number of documentary screening events	1	8
4. Act as an organizer and participant in the 2nd Cambodian Library Festival	Acted as organizer and exhibitor.	Act as an organizer and exhibitor.
5. Number of reading club members, books exchanged, and author meetings hosted	Members: 50 Books Exchange: 20 Author meetings: 2	Members: 20 Books Exchange: 20 Author meetings: 2

OBJECTIVE #7

To develop competencies and skills for library staff to work more professionally, effectively and efficiently.

Indicator	2017 Baseline	2018 Target
1. Maintain membership in the Cambodia Library Association	3 staffs became members	Membership renewal to be approved.
2. Number of local and overseas training, conferences and visits.	1 local 1 international	2 international

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
DEPARTMENT OF FINANCE

OBJECTIVE #1

To ensure better service quality to all relevant people, especially lecturers and students.

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

OBJECTIVE #2

To prepare financial statements 2016/2017, following IFRS, and get the statements audited by approved audit firm.

Indicator	2017 Baseline	2018 Target
Completion date of financial statements	May 05, 2017	September 30, 2018
Date of issuance of audit report	NA	December 31, 2018

OBJECTIVE #3

To draft mid-year financial statements, including 1. Statement of Profit or Loss, 2. Statement of Financial Position, 3. Statement of Cash Flows, 4. Budget Report

Indicator	2017 Baseline	2018 Target
Date of completion for draft mid-year report	August 31, 2017	September 30, 2018

OBJECTIVE #4

To ensure the better purchase management which will be leading to more cost saving and better quality of goods or service purchased.

Indicator	2017 Baseline	2018 Target
Total annual cost of goods or services purchased from vendors not in Approved Vendor Report (AVR)	NA	Annual purchase cost from vendors not in AVR less than $50K

OBJECTIVE #5

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

Indicator	2017 Baseline	2018 Target
Annual increase of cash collection	Total cash collected: $6,166,280	10%
Annual percentage increase of investment amount	Investment balance: $2,962,522	10%
Annual percentage increase of interest earned	Interest earning amount: $199,148	10%

OBJECTIVE #6

Persuade students to make payment up to 3-9 months earlier by using an early fee promotion campaign to improve cash collection and maximize investments.

Indicator	2017 Baseline	2018 Target
On time communication of early fee promotion to students- JJ2018 and JD2018	JJ2017: February 28, 2017 JD2017: September 01, 2017	JJ2018: March 01, 2018 JD2018: September 01, 2018
Number of students paid by 3 months and 9 months earlier.	3 months earlier- 386 9 months earlier- 122, Total: 508	3 months earlier- 444 9 months earlier- 140, Total: 584
Total tuition amount received for the whole campaign	3 months earlier- $590,350 9 months earlier- $327,709 Total: $918,059	3 months earlier- $679,055 9 months earlier- $376,060 Total: $1,055,115

OBJECTIVE #7

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. The aim is to reduce paperworks and improve efficiencies and effectiveness. The online budgeting system is targeted to be available for use at the start of 2019.

Indicator	2017 Baseline	2018 Target
Number of meetings with relevant departments and people in regard to the initiation of online budgeting.	NA	3 meetings. 1st meeting by July 2nd meeting by August 3rd meeting by September 15
Deadline for the online systems available for testing, the rectification of any errors and improvement	NA	By November 15
Deadline for staff training to use the new system	NA	By November 25
Deadline for the first official application of the system	NA	By December 01

OBJECTIVE #8

To ensure the incorporation of ACCA fee in tuition fee for the service in 2019 from BA students. No ACCA fee for BA students.

Indicator	2017 Baseline	2018 Target
Deadline to incorporate new fees for BA students in new brochure 2019	NA	New fee to be published by June 30
Percentage of fee received in new form	NA	95% of fee received for 2019 from BA students is purely without ACCA fee

OBJECTIVE #9

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

Indicator	2017 Baseline	2018 Target
The average peer appraisal score done by each employee, on scale from 1- 7	Average peer appraisal score: 5.66	Average peer appraisal score: 6+
The average management appraisal score done by manager, on scale from 1- 7	Average management appraisal score: 6.42	Average management appraisal score: 6+
The average level of English proficiency, on scale from 0%-100%	NA	Average score: 60%+
Number of training events or conference relating to accounting, finance and tax throughout the year	6 training events	10 training events
Number of employees to pass an ACCA, CAT, CT or CBL exam, or to finish post-graduate / professional program	3 employees	5 employees

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
CAREER SERVICES AND STUDENTS ADVISING DEPARTMENT

OBJECTIVE #1

Help students and graduates gain employment.

Indicator	2017 Baseline	2018 Target
1. Fourth year student average evaluation on a scale of 1- 7.	5.37	6.0+
2. Percent of fresh graduates employed within three months of finishing studies.	As of March 30, 2018 BA: 85%	As of March 30, 2019 BA: 80%
3. Provide a consultation to students who have difficulty in finding a job	85% of students get a job after consultation.	90% of students get a job after consulting with them.
4. Number of resume training sessions	3	3
5. Percent of 3rd year students who do a mock interview	80%	90%
6. Number of sharing sessions from CamEd alumni and graduates	Two: 1. Auditor sharing 2. FA1&FA2 Exam Strategy	Two

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 Target
1. Employer evaluation on career services department on scale of 1- 7	NA	Evaluation: 6+
2. Percent of big four new hires who are CamEd students	PwC=77% Deloitte=86% EY=70% KPMG= 80%	70% each
3. Number of relevant companies whom CSSA has met and introduced career services.	Five: BDO, DFDL, IVISS, ACA, ACU	Five
4. Number of workshops conducted by employers	Nine: CIMB, Prudential, KPMG, Deloitte, Smart, CBL, HRDP, ANZ, Maybank,	Ten
5. Conduct career fairs	NA	Two: 1. Accounting/Audit 2. Banking/Insurance

OBJECTIVE #3

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

Indicator	2017 Baseline	2018 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 2. Hong Kong
2. Number of local study tours, number of participants, and student evaluation on a scale of 1-7.	1. Heineken	Three study tour visits

OBJECTIVE #4

Improve the capacity, effectiveness and efficiency of department staff.

Indicator	2017 Baseline	2018 Target
1. Tracer study report	NA	One report conducted by HR company
2. Redesign online career services access for students and employers.	Not Achieved	Work with IT department to redesign and plan online career services access.
3. Improved business and language skills.	NA for Cheata Sopha: ACE level 10A	Cheata: Begin MBA course Sopha: Pass 2 CAT exams Pass 4 ACE levels

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
ADMISSIONS - PROCESSING

OBJECTIVE #1

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

Indicator	2017 Baseline	2018 Target
1. Review and revise processing procedures, with formal endorsement from executives.	NA	To achieve.
2. Applicant evaluation of quality, efficiency and fairness of the admissions process, on a scale of 1-7.	Not measured.	6.0
3. Percent of bachelor applicants who take an entrance exam and are subject to an entrance interview in accordance with institute policies.	100%	100%

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
HIGHER EDUCATION MARKETING PLAN

OBJECTIVE #1

Increase quality and efficiency of representative services.

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

OBJECTIVE #2

Regularly increase significant number of enrollment students and achieve target for BA + CAT program.

Indicator	2017 Baseline	2018 Target
Number of presentations in public and international high schools	Phnom Penh: 34 high schools Province: 25 high schools	Phnom Penh: 45 high schools Province: 30 high schools
Number of BA+CAT applications	886	975
Number of new student deposits for the BA + CAT program	498	540
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 distribution: 30 classes ● Email: 12,000 x 4 times ● SMS: 12,000 x 4 times ● In class Presentation: 30 classes

OBJECTIVE #3

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

Indicator	2017 Baseline	2018 Target
Number of awareness and networking events organized and joined.	Organized: 7 events Joined: 13 events	Organized: 10 events Joined: 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 Sisowat: 4 times	● Promotion Letter: 11,000 ● Email via Cambodian Job: 30,000 ● Presentation and brochure distribution in Chey Thavy and Sisowat: 4 times ● 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: 200 posts ○ Youtube: 5 videos ○ Google Display Network: 25,000 clicks ○ Media websites (PR Article): 36 posts ○ Instagram: 198 posts ○ Newspapers: 177 times ○ Insert brochure in Newspaper: 4 times • **Special Report/Supplement:** 5 times • **Telemarketing:** ○ SMS: x 4 times ○ Email: x 4 times ○ Call Sale: contacts Shall display CamEd ad in Business Show space at CJCC

OBJECTIVE #4

Encourage and increase the productivity of representatives.

Indicator	2017 Baseline	2018 Target
Monthly team meeting to review sales performance, provide guidance and motivation.	Achieved	To achieve

OBJECTIVE #5

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

Indicator	2017 Baseline	2018 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	Shall enroll admission staff to Customer service training, English skills at ACE, and at least one course overseas Shall motivate admission staff to enroll at least one course at CamEd Shall conduct a training on Social Media and Marketing Training for all admission staff

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
CORPORATE MARKETING PLAN

OBJECTIVE #1

Provide friendly, efficient and effective service to customers.

Indicator	2017 Baseline	2018 Target
Average non-BA student evaluation on a scale of 1-7	NA	6.0+

OBJECTIVE #2

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

Indicator	2017 Baseline	2018 Target
1. Number of new sponsored students from firms, banks, companies and organizations.	JD2017: 38 ACCA, 10 CAT, 5 C.Tax, and 1 CBL. JJ2018: 18 ACCA, 5 C.Tax, and 3 CBL.	Shall increase new sponsored students by 10% in JD2018. Shall increase new sponsored students by 10% in JJ2019.
2. The total number of new ACCA students.	JD2017: 135 JJ2018: 117	Shall increase new ACCA students by 10% in JD2018 and JJ2019.
3. Increase number of new CAT students.	JD2017: 47. JJ2018: 76.	Shall increase new CAT student by 10% in JD2018 and JJ2019.

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 Target
1. Regular build CamEd's brand awareness and branding image through channel marketing such as digital communication and mass media.	• **Digital Marketing:** o Facebook Page: 198 posts o Youtube: 5 videos o Google Display Network: 110,063 clicks o Media websites (PR Article): 38 posts o Instagram: 198 posts o Newspapers: 104 times o Insert brochure in Newspaper: 12 times	• **Digital Marketing:** o Facebook Page: 220 posts o Youtube: 5 videos o Google Display Network: 25,000 clicks o Media websites (PR Article): 36 posts o Instagram: 198 posts o Newspapers: 177 times o Insert brochure in Newspaper: 7 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	• **Special Report/Supplement:** 5 times • **Telemarketing:** ○ SMS: 11,365 x 7 times ○ E-mail: 13,445 x 7 times ○ Call Sale: 12,100 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 organised: 10 Networking events joined: 15 Shall display CamEd ad in Business Show space at CJCC
3. Number of visits to companies and promotional letters sent to build CamEd's brand and maintain relationships with new and existing employers	Visited to new companies: 12 Visited to existing clients: 16 Letters sent: 10,818	Visits to new companies: 15 Visits to existing clients: 20 Letters sent: 6,024 **4,794 letters sent in 2017 were rejected, could not find the address, and some companies completely closed.*

OBJECTIVE #4

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

Indicator	2017 Baseline	2018 Target
Number of monthly team meetings to review sale performance, guide and motivation.	12	12

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 2018 - DECEMBER 2018
STUDENT ACTIVITY

OBJECTIVE #1

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

Indicator	2017 Baseline	2018 Target
1. Student evaluation of clubs on a scale of 1-7.	NA	6.0+
2. Number of students who are members of clubs, excluding the student government.	NA	135
3. Number of events organized by student clubs	NA	15

OBJECTIVE #2

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

Indicator	2017 Baseline	2018 Target
1. Student evaluation of sporting activities on a scale of 1-7.	NA	6.0+
2. Number of teams in the Women's Futsal Tournament.	22	24
3. Number of teams in the Men's Futsal Tournament.	22	25
4. Number of students in the Athletics Competition	152	150-200
5. Number of teams in the Men's Basketball Tournament.	8	15
6. Number of team in the Women's Basketball Tournament.	NA	12
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: 14+

OBJECTIVE #3

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

Indicator	2017 Baseline	2018 Target
1. Number of tickets sold for April Khmer Culture day	Around 500	Around 500
2. Number of students joining the July student annual trip	360	300+
3. Number of tickets sold for the October Halloween Party	Around 250	300+
4. Number of tickets sold for the Christmas Party	329	300+
5. Percent of incoming students that join December Camping	85%	90%

OBJECTIVE #4

Support students with psychology counseling.

Indicator	2017 Baseline	2018 Target
1. Number of students using the psychological counseling services.	20 students used the service from 1 time up to 4 times.	20+ students

OBJECTIVE #5

Students build ethics and community responsibility by participating in charities.

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

OBJECTIVE #6

Develop capacity with training and education.

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

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
ACCA AND MOEYS COORDINATION

OBJECTIVE #1

Achieve high evaluation result with a target of 6+.

Indicator	2017 Baseline	2018 Target
1. Ministry observed entrance exam is conducted for new students who apply to study in JJ2019.	The exam successfully in November 2017.	Conduct the exam in November 2018.
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.	99%
3. Percent of graduated BA students taking and passing the official exit exam and reported to MoEYS for official approval.	156/156 = 100%	226/226 = 100%

OBJECTIVE #2

To successfully register new CAT/ACCA accounts and process exemptions.

Indicator	2017 Baseline	2018 Target
Percent of students requiring registration who are successfully registered.	621/621 = 100%	100%
Percent of students successfully processed for CBL and CTAX papers.	97/97 = 100%	100%

OBJECTIVE #3

Improve capacity, efficiency and skills.

Indicator	2017 Baseline	2018 Target
1. Improved English language.	N/A	Pass 3 levels in the ACE Graduate GEP program
2. Percent attendance of MOEYS workshops for which MOEYS has sent a letter of invitation.	2/2 = 100%	100%

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
HUMAN RESOURCE

OBJECTIVE #1

Provide CamEd employees and lecturers effective, efficient, quality HR service.

Indicator	2017 Baseline	2018 Target
1. Average lecturer evaluations on a scale of 1-7	6.25 (10 responses)	6.0+
2. Average staff evaluations on a scale of 1-7	6.0 (49 responses)	6.0+

OBJECTIVE #2

- Staffing: Recruit staff to reach department and organizational objectives.
- Development and Training: Improve job performance of staff and groups at CamEd.
- HR Productivity: to increase the output and develop the capacity of the HR department.

Indicator	2017 Baseline	2018 Target
1. Number of applicants per position taking the entrance exam.	Recorded separate from action plan.	15+ applicants
2. Supervisor evaluation score of new staff on a scale of 1-7.	Recorded separate from action plan.	6.0+
3. Evaluation score of new teachers in the mock lecture session on a scale of 1-7.	Recorded separate from action plan.	6.0+
4. Induction evaluation rate on a scale of 1-7.	There was no induction evaluation in 2017.	6.0+
5. Average staff attendance and pass rate for training for internal and external training programs.	Recorded separate from action plan.	Attendance: 80%+ Pass score: 60%+
6. Tighten staff relation, team building and spirit by involving with CamEd trips and activities, measured by average engagement score on a scale of 1-5	NA	4.0+
7. Number of fire alarm training sessions.	1	2
8. Percent staff attendance for training on fire extinguisher and first aid.	NA	50%+

9. Number of specific staff training and percent staff attendance for specific topic training.	Recorded separate from action plan.	Trainings: 2 Attendance: 50%+
10. Improve staff's English proficiency, measured by average score from ACE exam.	NA	50%+
11. Mr. Phann Thanin complete the 1st year of Master degree in Management at PUC.	Start to enrolled the course in April, 2017	Should finish the 1st year course in April, 2018
12. Percent staff attendance for the annual staff party, annual donation, and annual trip.	Recorded separate from action plan.	Annual party: 50%+ Annual donation: 30%+ Annual trip: 50%+
13. Minimize the use of OT budget, measured by amount of OT for the year.	Recorded separate from action plan.	Less than $45,000
14. Number of team building activities.	Recorded separate from action plan.	2+

OBJECTIVE #3

Administration tasks:

- Comply with Ministry of Labor and other ministry and legal requirement.
- Renew and maintain employee contracts, issue employee recommendations, arrangement flights and transportation.

Indicator	2017 Baseline	2018 Target
1. Ensure CamEd get enough quota in 2018 to use the foreign labor. Measured by the quota number.	13	14
2. Ensure CamEd get enough quota for 2019 to use the foreign labor. Measured by the quota number.	NA	17
3. Percent of foreign BA lecturers who have a work permit card.	10/17 = 58%	9/17 = 53%
4. Percent of CamEd full time office staff who have a work permit book.	70/88 = 80%	65/82 = 79%
5. Percent of CamEd full time Office staff who are registered with the NSSF.	Not yet registered with the NSSF	65/82 = 79%
6. Register guards to the Municipal of Phnom Penh in order to have the legal right to use private guards.	Not yet registered.	All guards should be registered

7. Number of days to respond to requests for employment certificates or copies of contracts.	At least 3 three working days to response the request	2 working days for all requests.
8. Timeliness of new employment contracts.	We missed to prepare the new term contract on JD17 due to the lack of number of staff in the department	Contracts should be ready by January and July.
9. Number of staff in-out reports to the Municipal Department of labor.	1	2

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
IT AND REGISTRAR DEPARTMENT

OBJECTIVE #1

Provide fast and reliable WIFI and internet.

Indicator	2017 Baseline	2018 Target
1. Evaluation of WIFI speed and reliability on a scale of 1-7.	NA	Students: 5.5+ Lecturers: 5.5+ Staff: 5.5+
2. Percent of wifi controllers and devices that have had software updates.	100%	100%
3. Upgrade durable and high capacity wifi hardware.	N/A	70%
4. Network training for IT Technician staff.	Staff attended elementary networking course.	2 technicians attend all levels of CCNA Security networking course.
5. Percent of rooms for which the old networking structure has been studied to find areas for improvement.	N/A	50%

OBJECTIVE #2

Update new website for CamEd.

Indicator	2017 Baseline	2018 Target
1. Design and publish mobile friendly and modern look website.	N/A	The update shall be completed.

OBJECTIVE #3

Up and running Koha Book Cataloging System and Business Library.

Indicator	2017 Baseline	2018 Target
1. Set up Koha Book Cataloging System.	N/A	The setup shall be completed.
2. Include the Business Library in the CamEd website.	N/A	The attachment shall be attached.

OBJECTIVE #4

Mobile App for CamEd Student Access.

Indicator	2017 Baseline	2018 Target
1. Prototype for mobile app.	N/A	The prototype shall be done by July.
2. Web Service for connecting app with CamEd data.	N/A	The web service shall be done by December.
3. Android App.	N/A	App shall be developed by December.
4. IOS App.	N/A	App shall be developed by December.

OBJECTIVE #5

Improve staff computer, website and server security.

Indicator	2017 Baseline	2018 Target
1. Install antivirus + Internet security license for all staff computers.	N/A	100%
2. Install server antivirus and webroot endpoint security to all servers.	50% of servers installed.	100%
3. Apply Cloud Delivery Network (CDN) security to web server.	N/A	CDN shall be applied.

OBJECTIVE #6

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

Indicator	2017 Baseline	2018 Target
1. Lecturer evaluation of reliability of classroom IT equipment on a scale of 1-7	N/A	6.0+
2. Make suggestion to staff the way to use device against its capacity.	N/A	To be completed.
3. Recommend to replace outdated or malfunctioning device.	N/A	To be completed.
4. On demand software and hardware upgrade.	N/A	To be completed.
5. On demand software and hardware upgrade.	N/A	To be completed.

OBJECTIVE #7

Transform lecture room to be lecture and exam room.

Indicator	2017 Baseline	2018 Target
1. Run network cables in Schole, David, Tayi, and Shiller.	N/A	Shall be done by January 2018.

OBJECTIVE #8

Input and verify new BA student information.

Indicator	2017 Baseline	2018 Target
1. Remove duplicate registrations.	The remove completed in February.	To complete by January.
2. Input student Khmer name.	The input completed in February.	To complete by January.

OBJECTIVE #9

Be ready for ACCA CBE exams for BA students and ACCA CBE Exams F5-F9.

Indicator	2017 Baseline	2018 Target
1. Update ACCA CBE client and server software to the latest versions	56 computers was updated in May and 56 computers was updated in November.	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.	The training was conducted.	The training shall be conducted by May and November.
3. Technical check on wifi and ethernet cables.	The checking was done.	The checking shall be done by June and December.
4. Update F5-F9 exam computer software which requested by Phearson.	Updated on December.	Will update by March, June, September and December.

OBJECTIVE #10

Improve staff technical and technical management skill.

Indicator	2017 Baseline	2018 Target
1. Security Analysis and Intensive Wordpress.	N/A	Mr. Phengly shall attend the training.
2. Master of IT.	N/A	Mr. Rathana and Borin start their master degree.
3. CISCO networking and security.	N/A	Mr. Paul and Solin shall attend the training.
4. Short course for Registrar.	N/A	Mr. Ratanak, Visal and Virakbot shall attend the training.

ACTION PLAN

JANUARY 2018 - DECEMBER 2018
MAINTENANCE ACTION PLAN

OBJECTIVE #1

Ensure that institute facilities function effectively.

Indicator	2017 Baseline	2018 Target
Evaluations by students, lecturers, and non-academic staff on a scale of 1-7.	NA	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 Target
Number of significant facility renovation, expansion or design projects started.	NA	4

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