



**ROYAL ROADS
UNIVERSITY**

Five-year Strategic Direction

Endorsed by the Board of Governors, November 5, 2009

MANDATE: (purposes per *The Royal Roads University Act*)

- (a) to offer certificate, diploma and degree programs at the undergraduate and graduate levels in solely the applied and professional fields,
- (b) to provide continuing education in response to the needs of the local community, and
- (c) to maintain teaching excellence and research activities that support the university's programs in response to the labour market needs of British Columbia

MISSION:

To contribute to economic prosperity, social advancement, and environmental sustainability through transformative education for working professionals and research applied to real problems in private, public, and third sector workplaces, at home and abroad.

VISION:

Royal Roads University is a dynamic university that meets the educational and research needs of working professionals and their employers in a way no other university does. Its combination of interdisciplinary programs, flexible delivery and applied research provides students access to lifelong learning and enhances their ability to contribute positively in their workplaces and their communities.

UNDERLYING ORGANIZATIONAL VALUES:

We are passionate about

- bringing education to students and the workplace that is current, relevant, and related to the needs of working professionals
- participating in the creation of knowledge that is relevant and benefits those we serve
- taking a leading role in reflective community engagement
- practicing stewardship of place, learning from our site and our relationship to it
- being aligned for sustainable institutional success

GOALS	OBJECTIVES	MEASURES & TARGETS
1. High-quality, cost-effective education and applied research that contribute to economic prosperity, social advancement, and environmental sustainability by responding to the needs of working professionals and their employers	1.1 Well-targeted academic programs that are high quality and innovative, and that develop the talent, skills and capacity of our students	<ul style="list-style-type: none"> • Meet or exceed government targets for all students • High satisfaction with learning experience as measured by indices that include alumni and employer surveys • Credential completion rates 95% or better
	1.2 Educational programs that are cost-effective	<ul style="list-style-type: none"> • Gross margin of 50% and a net margin after full cost allocation of 15% over academic programs as a whole
	1.3 Innovative applied research that contributes to our mission and is self-sustaining	<ul style="list-style-type: none"> • Overall research enterprise is at least cost neutral • Contract research generates overall client satisfaction of at least 80%. • Gross research funding of \$2M per year to grow to \$3M per year by 2015
	1.4 A diverse learning community reflective of our world today	<ul style="list-style-type: none"> • Student body reflects the diversity of our local community • Enrolment of First Nations students exceeds Ministry targets

2. The university of choice for working professionals in British Columbia and beyond	2.1 Total enrolment meets annual targets	<ul style="list-style-type: none"> • 35% increase over five years • 80% of students at the graduate level; 20% in undergraduate programs by 2015 • Domestic student enrolments exceed annual Ministry targets
	2.2 Maximize student retention	<ul style="list-style-type: none"> • Decrease attrition to 5% annually
	2.3 RRU brand has high recognition and demand—we are the category leader for working professionals in our target markets	<ul style="list-style-type: none"> • Brand recognition in national unaided awareness survey exceeds 50%
	2.4 Students show loyalty and support for the University	<ul style="list-style-type: none"> • 95% of alumni would recommend the University to others
	2.5 Our marketing, recruitment and admission activities are efficient and cost-effective	<ul style="list-style-type: none"> • \$2,000 per student
	2.6 RRU continues to expand and strengthen its reputation and capabilities in corporate education	<ul style="list-style-type: none"> • Corporate training activities will grow by 50% in the next five years, building on the sector strategies and introducing new products and programs • Corporate education will become a key revenue generator for RRU over the next five years
	2.7 RRU adopts an internationalization strategy that expands international learning experiences and opportunities for RRU students and faculty	<ul style="list-style-type: none"> • Increase international student enrolment in domestic programs to 10% over the next five years, (from 60 to 270 students), enhancing global understanding and developing global networks for RRU students and alumni • Expand student enrolment in offshore programs by 50% (from 650 to 1000)
3. A generative work culture	3.1 A working environment and organizational culture distinguished by these qualities are nurtured and promoted in Royal Roads' people and practices: <ul style="list-style-type: none"> • Transparency and integrity • Respect and trust • Responsive, flexible, and innovative • Diversity • Innovation and individual development 	<ul style="list-style-type: none"> • Cultural Values Assessment—set a baseline that is linked to the 2008 Hewitt Employee Engagement Survey and set year-over-year improvement targets by 2010/11
	3.2 Performance and professional development are aligned with institutional needs and priorities	<ul style="list-style-type: none"> • Employee alignment—PDP process is 100% completed each year • Qualitative assessment of employee development—TBD • Retention 85% • Reported absenteeism <2.5%

4. A university supported by and engaged with the public	4.1 Governments acknowledge and support RRU's alignment with public policy objectives	<ul style="list-style-type: none"> Ministry Letter of Expectations and RRU Strategic Plan are aligned Government supports RRU with increased operational and capital funding commensurate with the value proposition of our model and increase in enrolments DND supports the Campus Plan and land use decisions
	4.2 RRU has effective relations with stakeholders—employers, local communities and businesses, First Nations, alumni, ex-Cadets, and donors	<ul style="list-style-type: none"> Stakeholder satisfaction 85% Donations in accordance with approved Foundation plan
5. Recognized leader for sustainable stewardship of our historic lands	5.1 BC government climate change targets are met	<ul style="list-style-type: none"> Net GHG emissions reduced 33% between 2007 and 2020
	5.2 RRU is able to generate energy	<ul style="list-style-type: none"> Develop implementation plan within 5 years to meet strategic intent of grid-positive state by 2018
	5.3 The Bateman Centre vision of a “community of learning” is advanced	<ul style="list-style-type: none"> Bateman Centre established Wetland Restoration 50% complete Teaching and research are linked to on-site assets wherever appropriate
	5.4 Infrastructure requirements are addressed	<ul style="list-style-type: none"> Learning and Innovation Centre complete 10-year deferred maintenance plan for facilities and grounds developed and initiated Transportation and accommodation solution developed
	5.5 The public has ready access to Royal Roads' National Historic Site	<ul style="list-style-type: none"> Visitor satisfaction 85% Contribution margin of 50% or greater
6. A financially-sustainable, high-performance organization	6.1 RRU's business model, organization and cost structure are financially sustainable	<ul style="list-style-type: none"> Annual gross revenue of \$75M to \$80M by 2015 Annual expense ratio of 95% (projected and realized) Cash reserves of \$17M by 2015 Financial health composite score of >2.5 or Excellent
	6.2 RRU's organizational design is effective and aligned with strategy	<ul style="list-style-type: none"> Organizational structure is streamlined, with clear authorities, responsibilities, and accountabilities Committee structure is streamlined and aligned with Strategic Plan and Executive accountabilities
	6.3 Compensation is fair and affordable	<ul style="list-style-type: none"> Compensation is within government guidelines and consistent with Hay compensation reference (50th percentile)
	6.4 The organization is characterized by timely, effective and integrated decisions	<ul style="list-style-type: none"> Process improvement plans are implemented Time to action will be monitored, assessed, and improved
	6.5 Enterprise risks are managed	<ul style="list-style-type: none"> Board approves annual Risk Management Plan
	6.6 Performance measurement is timely and accurate	<ul style="list-style-type: none"> Executive Committee receives quarterly performance reports Board approves annual Performance Report
	6.7 All operational support departments are efficient	<ul style="list-style-type: none"> Operational support FTE cost equal to 12% to 15% (precise % TBD) of total FTE cost
	6.8 All operational support departments are effective	<ul style="list-style-type: none"> RRU client satisfaction of 85% or greater

ASSUMPTIONS:

- RRU's legislative mandate will remain unique, with unicameral governance and a distinct business model that flows from our non-traditional revenue and funding relationship with the B.C. government
- RRU will focus on providing its key target market of working professionals with accessible quality
- RRU will continue to be responsive to the labour market needs in British Columbia and beyond
- Government has entrusted Royal Roads with the stewardship of Hatley Park National Historic Site, and the University will continue to honour this responsibility and operate from this location
- Implementation of the Strategic Plan will be contingent upon securing Board approval, government endorsement, and generating the necessary finances
- RRU will endeavour to be flexible and innovative with an outstanding oversight and governance model

Note: Detailed three-year and one-year strategies are under development in support of each Goal.