

Royal Roads University

2008/09 – 2010/11 Institutional Accountability Plan and Report

September 12, 2008

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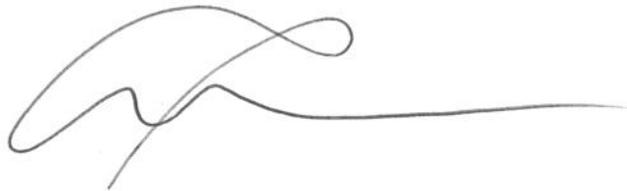
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Accountability Statement

The 2008/09 – 2010/11 Royal Roads University Institutional Accountability Plan and Report was prepared in accordance with the Ministry of Advanced Education guidelines. All material fiscal assumptions and policy decisions as of June 1, 2008, have been considered. We are accountable for the context in which the plan has been prepared and the specific objectives that will be achieved.



Peter Robinson
Chair, Board of Governors
Royal Roads University



Allan R. Cahoon, PhD
President and Vice-Chancellor
Royal Roads University

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Institutional Overview

Our Vision

Royal Roads University is for people who wish to advance in the workplace. Our students share a passion for learning, a curiosity about the world, and a desire to contribute meaningfully to their organizations and communities. RRU was created to meet these needs by delivering applied and professional programs, primarily at the graduate level, that anticipate and respond to a changing global economy.

We are a recognized leader in providing accessible and relevant education targeted to labour market needs, and delivered through innovative, pioneering technology. We are committed to the highest level of quality, teaching excellence, and applied research that pursues solutions to real-world challenges.

We seek to be a leader in sustainable development. This will be achieved through environmental education, research, and a demonstration campus – also a national historic site and future home of the Bateman Art and Environmental Education Centre – that preserves, protects and showcases Canada's natural and cultural heritage.

We are a university of and for the 21st century. Our students seek to experience the personal and professional transformation that results from acquiring new knowledge, skills, and engagement with others through teamwork and collective challenges. We exist to serve our learners and alumni. Their outcomes and achievements are central to our purpose.

We reach out positively to our local community, province and country by collaborating with governments, public and private sector organizations, and other post-secondary institutions. Through such outreach, dialogue and cooperation, Royal Roads University will continue to provide accessible and applied post-secondary education on behalf of British Columbia.

Our Mission

Our formal mission statement directly reflects the Royal Roads University Act of June 21, 1995.

As a distinct, special purpose university serving British Columbians, Canadians, and international learners, Royal Roads University offers undergraduate, graduate, and executive programs solely in applied and professional fields. We provide continuing education to serve the requirements and strengthen the prosperity of our local community. We are dedicated to teaching excellence and applied research activities that respond to B.C. and Canadian labour market needs.

Our Values

Service

We are committed to supporting our students and our communities in meeting their goals.

Sustainability

We consciously make choices that foster a healthy social, economic, and environmental future.

Integrity

We will act with openness, honesty and respect in all that we do.

Excellence

We strive for the highest standards in all we do.

Employee Satisfaction

We aim to understand and fulfill faculty and staff expectations for personal and professional development, engagement, and success.

Our Programs

Royal Roads University is the only public university in Canada created to solely address the needs of the global workplace through applied and professional programs. RRU offers innovative programs that provide quality education based on the needs, schedules and lifestyles of learners and the demands of the global marketplace. All programs at Royal Roads make extensive use of team-based learning to provide learners with insights into leadership and organizational dynamics and to create a challenging and supportive learning community that fosters personal and professional achievement.

Royal Roads University currently offers six undergraduate degrees, 17 graduate degrees, 13 certificates, and a wide range of executive development and continuing studies programs.

Undergraduate Degrees

Bachelor of Arts in Professional Communication
Bachelor of Arts in International Hotel Management
Bachelor of Arts in Justice Studies
Bachelor of Commerce in Entrepreneurial Management
Bachelor of Science in Environmental Management
Bachelor of Science in Environmental Science

Graduate Degrees

Master of Arts in Conflict Analysis and Management
Master of Arts in Conflict Analysis and Management Thai-Canada
Master of Arts in Disaster and Emergency Management
Master of Arts in Environmental Education and Communication
Master of Arts in Human Security and Peacebuilding
Master of Arts in Interdisciplinary Studies
Master of Arts in International Hotel Management
Master of Arts in Leadership
 with specialization in: Health
Master of Arts in Learning and Technology
Master of Arts/Master of Science in Environment and Management
Master of Arts in Professional Communication
 with specialization in: Intercultural and International Communication
Master of Arts in Tourism Management
MBA in Digital Technologies Management
MBA in Executive Management
 with specializations in: Leadership and Management Consulting
MBA in Human Resources Management
MBA in Public Relations and Communications Management
MBA在中国 (MBA in China)

Certificates and Diplomas

Graduate Certificate in Destination Development
Graduate Certificate in Environmental Education and Communication
Graduate Certificate in Executive Coaching
Graduate Certificate in Health Systems Leadership
Graduate Certificate in Learning and Technology
Graduate Certificate in Project Management
Graduate Certificate in Public Relations Management
Graduate Certificate in Strategic Human Resources Management
Graduate Certificate in Sustainable Tourism
Graduate Certificate in Tourism Leadership
Graduate Diploma in Conflict Analysis
Graduate Diploma in Environmental Education and Communication
Certificate in Environmental Practice

Planning and Operational Context

Our Strengths and Competitive Advantage

“In today’s world, knowledge is the key to opportunity. It gives people confidence, improves their self-reliance and allows them to discover and achieve their full potential while improving overall economic and social wellbeing for British Columbians. This is why the government has made education and literacy a top priority.”¹

Royal Roads University supports the B.C. Government’s goal to “make B.C. the best-educated, most literate jurisdiction on the continent.” Our special purpose mandate and focus on access and applied education for adults in the workplace – or those seeking to enter or re-enter the workplace sooner – allow us to make an important and distinct contribution.

Student engagement that drives successful academic outcomes and satisfaction

All RRU programs are based on the power of learning communities that make extensive use of cohort-based programs, mentoring, teamwork, small group, and problem-based learning. This not only produces strong academic performance, it creates a level of student engagement and satisfaction that reinforces successful careers in the workplace.

In a recent two-year out survey of B.C. baccalaureate graduates², 72% of Royal Roads’ respondents rated their program ‘very highly’ for helping them develop group collaboration skills. This finding compared to a system-wide average of 30%. Nearly two-thirds of RRU respondents expressed themselves as being ‘very satisfied’ with their program, compared to a system-wide level of 39%.

Such satisfaction sticks with our graduates. A recent survey of baccalaureate graduates taken a full five years after graduation³ showed that 71% of RRU respondents rated their programs as ‘very useful’ in acquiring the knowledge, skills, and abilities related to their work, and 89% said they would choose the same program again.

In this same survey, underlining the appeal of lifelong learning, 39% of RRU baccalaureate respondents went on to pursue further post-secondary education, including 44% who obtained professional certifications and 25% who enrolled in master’s programs.

RRU’s own surveys, commissioned through independent research firms, show equally strong satisfaction ratings across all programs, including those at the graduate level. For example, 93% of

¹ Province of British Columbia Strategic Plan, 2006/07 – 2008/09, February 2006

² The University Presidents’ Council of B.C. Baccalaureate Outcomes 2005 Survey of 2003 Baccalaureate Graduates

³ The University Presidents’ Council of B.C. Baccalaureate Outcomes 2005 Survey of 2000 Baccalaureate Graduates

Royal Roads University graduates⁴ said they would recommend the university to others. (This percentage slightly exceeds that of a recent Maclean's magazine survey of universities across the country, where the top institutional scorer registered a 91% finding to a similar question.)

Another survey of alumni performed in late 2005⁵ found that 95% of respondents said their RRU degree contributed to personal growth, 69% said it led to career advancement, 53% experienced increased earnings, and 94% cited a contribution to personal satisfaction.

If student engagement is the key to academic scholarship and personal growth, RRU is uniquely positioned to support the needs of adults who are returning to school. We are now extending our achievements in distance learning technology to providing distributed student services, such as online career advice and services, to RRU students living and working in regions across the country.

Furthermore, the merits of highly engaged students pay off in an alumni network of influential professionals that are strong ambassadors for the university. Not only do our alumni enthusiastically participate in marketing promotions, recruiting sessions, advice to prospective learners, and mentoring of current students, but they help open new doorways for customized executive education within their organizations.

Labour market responsiveness for a changing economy

As a university designed to meet the needs of the labour market, RRU specializes in developing education that reflects current and emerging career opportunities. Most of our learners are already in the workplace and have significant experience. In fact, we have one of the larger graduate student populations in B.C., with forecasts that we will serve 1,394 domestic graduate full-time equivalent students (degree and certificate) this year.

Our focus on the workplace is supported by all aspects of our approach: an innovative model that combines Internet-based distance learning with short residencies, thereby allowing learners to enhance their education as they continue to work; faculty with academic, teaching and research credentials who are often practicing professionals in their field; a diverse portfolio of graduate programs, many of them unique in the country; and advisory boards composed of leading academics and public and private sector experts who ensure that RRU programs remain relevant and in demand.

Human Resources and Social Development Canada (HRSDC) is forecasting a number of critical demographic and labour market trends that are reshaping the employment landscape in Canada. These include:

- a gradual slowdown in labour force growth with the accompanying ageing of the workforce
- an accelerated shift toward knowledge industries that will heighten demand for post-secondary education and lead to an increase in management occupations

⁴ Venture Research Survey, February 2005

⁵ West Research Survey, December 2005

- new technologies and workplace approaches that will drive a need for lifelong learning and re-skilling
- a retiring workforce that will create extensive vacancies and high demand for management and leadership skills.

RRU's focus on career-oriented learners, management education, and real-life problem solving can help address issues of productivity, quality, and adaptation to a changing economy. Furthermore, through our blended learning model, which combines residencies and Internet-based distance learning, RRU offers education that helps balance the professional and personal responsibilities held by those in the labour market now.

Increased access to education through innovative learning technologies

RRU's delivery model benefits students, the government, industry, and the people of B.C. by producing more university graduates at a very high level of quality, in less time, with less personal disruption, and at a lower-than-average taxpayer cost.

A key element of the learner-centred approach embraced by Royal Roads University is the learning environment. RRU offers two innovative learning models to fit learners' lifestyles. A blended model that combines short on-campus residencies with Internet-based distance education (used in all RRU degree programs) offers convenience and accessibility for those who wish to continue working or living in their home community while pursuing post-secondary education. An intensive on-campus model that combines years three and four of a bachelor's degree in 12 months offers an option for those who wish to quickly complete an undergraduate degree.

Both models make extensive use of team-based learning. This provides insights into leadership and organizational dynamics and creates a challenging and supportive learning community that fosters achievement.

These models, underpinned by innovative learning technologies and RRU's leadership in distance education, do more than deliver good value to provincial taxpayers. It creates access to learning for those who face significant barriers or may be less inclined to participate in post-secondary education.

For example, RRU's undergraduate completion programs – delivered in an intensive, full-time format or through a combination of residencies and distance learning – have strong appeal for those who were unable to complete their undergraduate degrees or entered the workplace right after high school. Now adults in their mid to late 20s, many from this demographic group are seeking career progression and higher incomes, but find their way blocked by the lack of a university degree.

No other B.C. university is as focused on meeting their learning needs as Royal Roads, which was also the first university in the country to combine years three and four of an undergraduate degree in a 12-month format. By recognizing previous education and workplace experience and enabling

these students to re-enter the labour market sooner through an accelerated approach – or work full-time as they learn in a two-year format – RRU is encouraging young adults to succeed at post-secondary education even if their earlier experiences were not positive.

Equally so, RRU believes that this learning model can well serve the education and employment needs of groups traditionally disadvantaged (e.g. immigrants) in the post-secondary system. Meeting this need could be particularly critical to provincial economic growth, as a decreasing number of young people enter the labour market and an increasing proportion of the workforce reaches retirement age. In fact, HRSDC predicts that immigrants will continue to be the main source of Canada's population growth, representing as much as 15% of new entrants annually to the labour market. Post-secondary institutions are being asked to do more to help individuals within these groups enhance their value in the labour market. Royal Roads is ready to do so.

Applied research for complex problems and increased collaboration for new benefits

As with all universities, research is critical in underpinning the scholarship, quality and relevance of academic programs, particularly at the graduate level. At Royal Roads, it is complementary to and integrated with our teaching programs, further enhancing our reputation and underlining our credibility in academic and other circles.

As such, our applied research model is highly interdisciplinary and focuses on real-world problems with immediate outcomes. RRU's strategic research themes are learning and innovation, and sustainable communities and societies.

Over the past seven years, RRU has steadily built research capacity proportionate to its size and mandate. Like other universities in B.C., RRU receives faculty and student funding for peer-reviewed proposals from the federal granting agencies, as well as provincial research funding. The university is a full member of both the Canadian Association for Graduate Studies and the Western Canadian Deans of Graduate Studies. We have all the required infrastructure, policies and procedures in place to meet the criteria for membership in these organizations and to fully support research at the university.

In keeping with our focus on applied and professional education, the majority of faculty research is problem solving and action oriented, thereby addressing social and environmental responsibilities in B.C., Canada, and beyond. Practical knowledge generated from seeking innovative solutions to real-life problems is funnelled back, in turn, into curriculum development and instruction for the benefit of learners.

Research collaborators come from all sectors – industry, government, organizations, and communities. These collaborations reinforce mutual sharing of knowledge and become an important source of new knowledge creation for British Columbia.

Collaboration, however, also extends beyond research to new opportunities for commercialization, program development, and articulation with the B.C. post-secondary system. For example, our

partnership with the Innovation and Development Corporation at the University of Victoria allows us – together with other Vancouver Island post-secondary institutions – to access resources that will help expand commercialization opportunities for our students and faculty.

Additionally, our relationship with Capilano College has resulted in the development and delivery of a Graduate Certificate in Tourism Leadership. We have also begun discussions with the Nicola Valley Institute of Technology to offer an undergraduate degree completion program tailored to the needs of First Nations learners.

Furthermore, we have more than 100 transfer agreements signed or under discussion with colleges across B.C. and throughout Canada. These provide students at institutions with two-year programs clear access to the third year of an RRU baccalaureate degree.

Sustainability and stewardship to safeguard our remarkable heritage

As the only university in Canada with a campus located on a national historic site, Royal Roads takes seriously its responsibility to manage and maintain Hatley Park and educate the public about our natural and cultural heritage. To do so, we are developing the tourism potential of the site in keeping with provincial goals for strengthening the tourism industry, and in ways that demonstrate and educate about responsible tourism and environmental stewardship.

Key to our commitment on sustainability is the Royal Roads University Foundation Board of Directors. As well as supporting greater access to post-secondary education for learners, the Foundation is securing financial support for restoring and enhancing the campus's heritage assets on behalf of the people of Canada. Projects to date include restoration of an Edwardian greenhouse, the creation of a community trail, and a botanical inventory of the gardens.

One of the most exciting initiatives is the recently announced creation of the Bateman Art and Environmental Education Centre at Royal Roads University. Internationally renowned artist and educator Robert Bateman has made a significant gift to British Columbia and Canada in endowing an extensive collection of original art, prints, archival and other materials valued at \$10.7 million to RRU.

This collection, without doubt, could have gone to any country in the world. The fact that Mr. Bateman has chosen his adopted province of British Columbia and Royal Roads University for his life work is a testament to RRU and his belief that we provide the kind of environmental education that makes a difference in this world.

Increasing local outreach while sharpening our global perspective

As a university designed to serve the labour market needs of British Columbians and Canadians, Royal Roads is, nonetheless, keenly aware of its responsibility to and relationship with our neighbours, the Western Communities of Greater Victoria. To this end, RRU operates a Continuing Studies department that offers a wide range of learning opportunities focused on the needs of the

“West Shore”. These programs will complement and collaborate with continuing education courses offered by the University of Victoria and Camosun College.

Royal Roads has long offered a variety of executive education programs and workshops, many of them certificate or diploma programs aligned to professional certification. Reflecting this, our Continuing Studies courses support these and other RRU programs, while providing – in many cases – a stepping stone for learners to move into RRU’s certificate or degree programs. By optimizing the assets of Hatley Park National Historic Site as an “outdoor classroom” with gardens, a forest, a heritage castle, and rare ecosystems, Royal Roads offers unique experiential programs that showcase the natural and cultural heritage of the site.

Our strong appreciation for serving the local community does not diminish our interest in the wider world. While focused on the needs of B.C. and Canadian learners, we also seek enrolments from international students – recognizing their participation is critical to our understanding of and responsiveness to a global workplace.

Engaging learners from different cultures is fundamental to fostering global citizenship and attracting qualified immigrants and international trade to British Columbia. Not only do RRU’s international activities support the province’s Asia-Pacific Gateway Strategy, our programs focused on conflict management and human security help create more stable environments where conditions for trade and economic development can flourish.

In particular, RRU’s presence in Asia, and especially in China and Taiwan, creates international linkages with countries that are leading the world in economic growth. In 1999, we began serving working professionals in China in their own language with an MBA program for Mandarin speakers.

These learners and graduates are the entrepreneurs, the managerial class, the rising professionals, and tomorrow’s leaders, influencers, and decision-makers in the new, dynamic China. We are further strengthening these relationships through institutional partnerships with Chinese universities and colleges that bring international students to our campus in Victoria.

Responding to the Challenges

The Canadian and B.C. Outlook

The outlook for post-secondary enrolment in British Columbia and across Canada remains dynamic, marked by uncertainty and reflected in challenges of a changing demographic base. Demand for post-secondary education is increasing, with participation rates growing across all age cohorts. But studies continue to suggest that gains and losses will apply unevenly across the sector and be influenced by location.

In this environment, Canadian post-secondary institutions are aggressively seeking new strategies that will retain and grow their enrolment – or in the case of some large urban institutions – manage a surging demand and contain costs driven by higher participation rates from children of immigrants and the baby boom “echo”.

The competitive playing field among Canada’s public universities is further being skewed by the ability of some provinces to offer generous tuition subsidies, invest more heavily in capital expansion, and increase funding to attract international research projects and world-renowned faculty.

Boundaries that were once rigidly defined between colleges and universities are blurring. In B.C., where students have long enjoyed the advantage of a well-articulated, post-secondary system, we have seen the introduction of five new regional universities. Elsewhere, new partnerships between colleges and universities are being struck and co-location ventures implemented. Furthermore, universities are expanding into the traditional territory of community colleges as they lower GPA requirements, target older adult learners, and expand applied and professional programs.

As these elements create upheaval within the system, economic conditions and labour market trends continue to affect enrolment patterns in the near-term. Studies demonstrate the value of post-secondary education with regard to earnings and employment⁶, but the siren call of plentiful jobs in Canada’s booming western economy is luring students away from immediate decisions on entering or returning to university.

Many young adults in B.C. are postponing post-secondary education in favour of working for a few years, particularly in view of a heavy burden of indebtedness from student loans. And in the case of mid-career adults, long hours on the job, extensive business travel, and multiple family responsibilities create a time squeeze that can work against pursuing enhanced credentials, no matter how keen the individual desire.

⁶ According to AUCC’s 2007 report on enrolment trends, jobs filled by those with university degrees doubled from 1.9 million in 1990 to 3.8 million in 2006, while there were 1.3 million fewer jobs for those without a high school diploma or post-secondary certificate.

In summary, whether the focus is on college or university, world player or rural institution, post-secondary interest in enrolment strategies is intense, as is the need to continue to enhance visibility and reputation through marketing and promotion.

The Outlook for Royal Roads University

In the case of RRU – despite two years of solid growth⁷ in year-over-year new student enrolment and leadership among provincial institutions for achievement of 2007/08 ministry FTE targets – there is no expectation that the pressure to market more aggressively and create visibility will lessen.

Nonetheless, within this landscape, Royal Roads University has an important advantage, thanks to its mandate of serving working professionals through applied and professional programs. As a leader in this niche category, RRU appeals to the adult learner who will invest in innovative education that offers a proven advantage – immediate relevance, outstanding quality and service, tailored convenience, and measured outcomes – despite a premium cost and demands on personal and professional time.

As in past years, translating this differentiation and competitive advantage to increased awareness, familiarity, and enrolment is dependent on several factors: consistency and creativity in brand communications; ability to penetrate a crowded, noisy marketplace; and leveraging of marketing spending and messaging against larger, more established players with deeper pockets.

The next section examines key market trends and strategies for RRU in 2008/09.

Strategic Response

➤ *Capturing demand within the working professional category*

Primary, national research undertaken in spring 2008 showed that 49% of working professionals were very/somewhat likely to enrol in a university program to advance their careers. While this is down from the 2006 survey findings of 54%, the category for education targeted to working professionals is still large and robust.

Furthermore, research undertaken in 2007 showed that demand from working professionals likely to enrol was strongest in the finance and insurance sectors, health and social services, and education sectors. The greatest constraint is that Royal Roads remains relatively unknown outside of B.C. and Alberta.

Marketing, recruitment, and sales strategies to capture this demand across key sectors have been enhanced through a reorganization of the Marketing department that is deepening institutional expertise in e-marketing, website, collateral, direct mail, recruitment, and advertising. Tactics are

⁷ New student recruitment grew by 12% 2006/07 and by 8% in 2007/08

also being developed to promote supplementary marketing activities at the program level that will allow greater engagement by faculty and program associates in recruitment.

Furthermore, technology enhancements and added staff capacity in Enrolment Services are strengthening business processes to increase (already high) conversion rates from prospect to applicant to registrant. This, in turn, is improving forecasting and monthly monitoring efforts by the Enrolment Management Committee, which works to remove institutional barriers to enrolment.

➤ ***Increasing partnerships and strengthening access***

Increased outreach has confirmed demand for RRU's programs from the military and colleges. A staff member has been designated to strengthen the relationship with Canadian Forces personnel in 2008/09, resulting in increased military participation.

At the college level, a consolidated strategy is being employed to increase enrolment. This will involve ongoing participation in college fairs and information sessions, increased activity from program faculty in the classroom, and new institutional partnerships. Recruitment of college alumni and faculty to RRU graduate programs and the proposed Doctorate of Social Sciences are important elements of this strategy.

Furthermore, an examination is underway of the strategic mix of undergraduate (online and on-campus) versus graduate enrolment within Royal Roads and implications for space, profit margin, new program development, and market positioning.

➤ ***Leveraging relevance and convenience to demographic/market needs***

As competition intensifies, Royal Roads must continue to promote institutional and program relevance to its core market of working professionals. As the only public university in Canada exclusively designed to meet their needs, RRU is looking to grow its market share through greater awareness, despite replication of key attributes from other institutions.

RRU's innovative learning platform, applied and professional focus, interdisciplinary relevance, cohort-based approach, flexible assessment policy, comprehensive advisory boards, core and associate faculty model, and strong focus on applied research all contribute to a unique market positioning.

Enhancing this positioning will require increased visibility among professional audiences (conferences, papers, alignment with professional associations) as well as new strategies to ensure relevance and convenience. Options under discussion include off-campus and local residencies, interdisciplinary flexibility, increased laddering into degree programs, new options for credit transfer, and customized executive education.

One example of new program structuring that is responsive to market needs is the new MA in Tourism Management. This program is the first to use a "networked" model of graduate certificates leading to a master's degree and is highly adaptive to the seasonal time constraints of tourism professionals.

➤ *Penetrating new markets and responding to new demands*

RRU has extended the pilot of a dedicated new Business Development unit for another year, with a sharpened focus on executive education and customized training opportunities.

The 2007/08 pilot initiated new relationships and points of entry into key sectors. Examples included organizational alliances with health care professionals and government personnel following the successful signing of contracts with the Calgary Health Region and public sector employees with the Yukon Government. This success has been replicated in 2008/09 with the winning of a significant contract to support B.C. health leaders.

In addition, RRU is examining ways to leverage market interest and demand related to programs focused on the environment and sustainability. Applications to environmental programs, including science and engineering, have increased dramatically across the country, including doubling at some institutions.

While 21 of B.C.'s 26 post-secondary institutions offer some form of environmental programming, RRU has singular advantages in this area. These include hosting the Canadian Centre for Environmental Education; offering leading interdisciplinary programs at the undergraduate and graduate level; honouring a founding commitment to sustainability; leveraging its location on a national historic site; and being the future home of the Bateman Art and Environmental Education Centre.

As government, business, and consumer interests escalate on environmental issues and concerns, RRU is well positioned to demonstrate leadership and commitment in this area.

➤ *Measuring, advancing, and communicating student success*

Royal Roads has a strong record of student satisfaction and success – both in terms of academic programming and non-academic campus experience. Integrating these outcomes into powerful stories that enhance recruitment is a key enrolment strategy in the coming year.

For example, RRU's first-ever participation in the 2007 National Survey of Student Engagement (NSSE) of 610 post-secondary institutions in North America demonstrated that our undergraduate students rate RRU at the top of the class when it comes to a positive learning experience. In its 2008 university student issue, Maclean's magazine noted that of the 40 Canadian universities that participated in the survey, Royal Roads was the most highly rated for active and collaborative learning; rated second – by less than one percentage point – for level of academic challenge; and fourth for senior-year student satisfaction.

A recent joint survey from The University Presidents' Council and the Ministry of Advanced Education showed RRU's baccalaureate graduates (class of 2002) leading all other B.C. universities in terms of being "very satisfied" with their university education, percentage of respondents who would select the same program again, and employment earnings following graduation. RRU also had the lowest percentage of unemployed graduates among the universities.

In addition, RRU is pioneering integrated market research to gather findings over the student lifecycle. Beginning in 2008/09, prospective students, current learners, and alumni will be polled at each stage of the cycle to confirm that RRU is living up to its promise to deliver an exceptional education and learning experience.

➤ ***Enhancing Aboriginal relationships***

Royal Roads is continuing to strengthen outreach with local and provincial First Nations, as this represents an important group in terms of access to education aligned with government goals. Furthermore, RRU's small class sizes and highly supportive faculty-student interaction, coupled with expertise in online education and increasing access, makes the university an appealing choice for First Nations students.

In partnership with other post-secondary institutions on Vancouver Island, Royal Roads has launched an initiative to enter into dialogue with First Nation communities to better serve their education needs, leading, in turn, to increased enrolment from this population. Recent provincial government funding for an Aboriginal Gathering Place on campus will enhance RRU's support and positive relations with Coast Salish people and other Aboriginal communities.

Conclusion

As the post-secondary environment continues to change and competition increases, adherence to our unique mandate, proven strengths, and significant advantages will be critical for Royal Roads University. Recognizing that we cannot and should not aspire to be all things to all people, we will focus and deepen our expertise in serving adults in the workplace.

Strategies employed in 2008/09 will seek to drive visibility in the market, enhanced reputation, and seamless recruitment of new students. These are being pursued in partnership with academic programming and within a framework of quality, economic growth, and social responsibility.

Goals, Objectives, Performance Targets and Results

Institutional Goals

Goal # 1 – Leadership

To be the Canadian leader among public post-secondary institutions in offering innovative certificate, diploma and degree programs at the undergraduate and graduate levels, solely in the applied and professional fields.

Goal # 2 – Quality

To deliver unparalleled teaching excellence and applied research activities that strengthen student outcomes, the quality of interdisciplinary academic programs, and university performance in response to evolving labour market needs.

Goal # 3 – Community

To provide continuing education, service learning, and social and cultural opportunities that are responsive to the needs of the local community and reflective of British Columbia's rich heritage and unique environment.

Goal # 4 – Building and Sustaining Capacity

To maintain a high level of organizational effectiveness and fiscal responsibility, thereby providing an excellent return on provincial investment and good value to British Columbians.

The following table takes the above goals and maps them to the MAVED objectives and performance measures.

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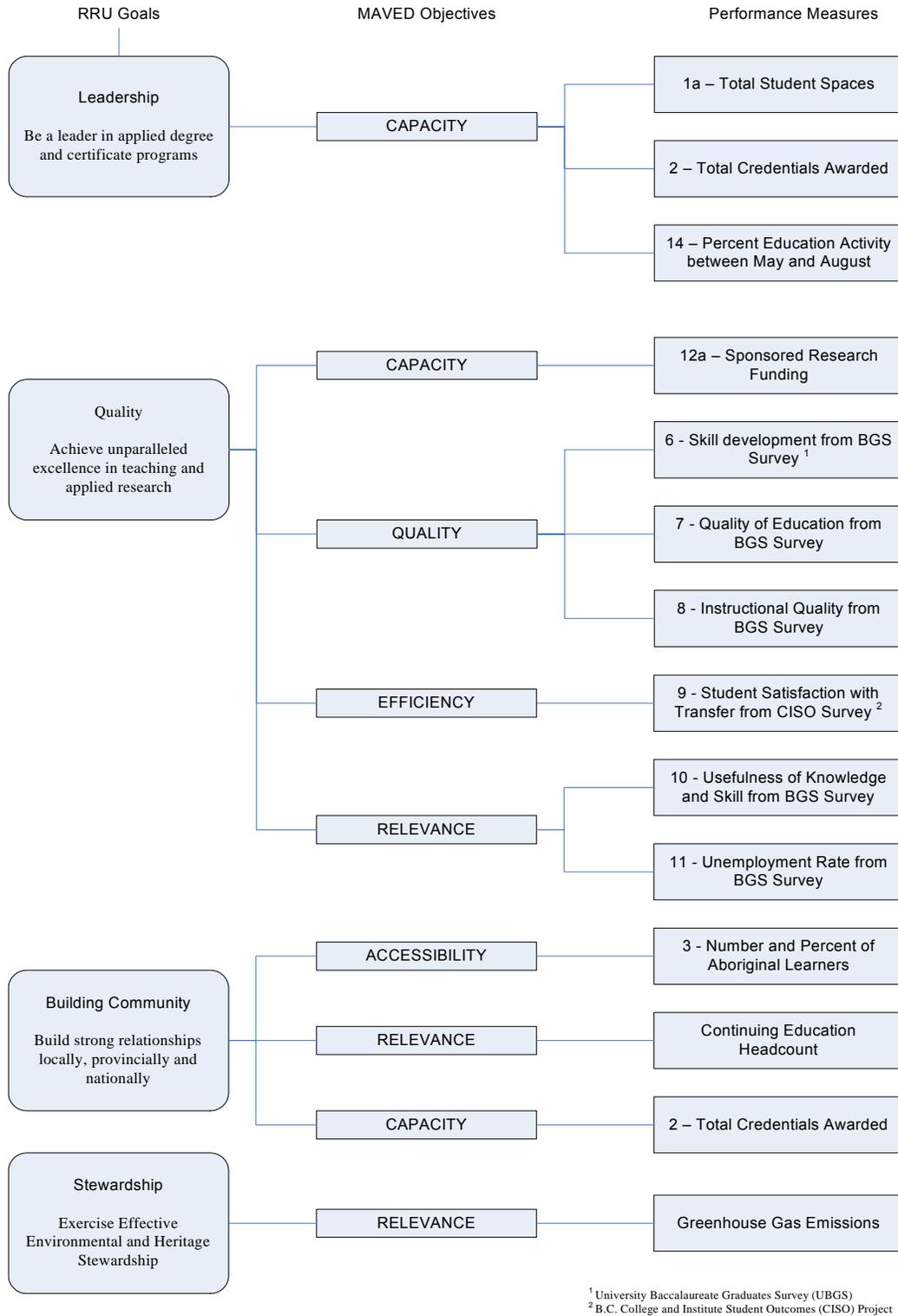


Figure 1

Performance Measures, Targets and Results

The following tables contain the results from the previous year as well as the upcoming year targets for each of the performance measures identified in Figure 1 above.

Ministry Objective	CAPACITY		
Performance Measure	Total Student Spaces		
2006/07 Actual	1,941		
2007/08 Target	1,959		
2007/08 Actual	2,042		
Performance Assessment	Target Achieved		
	MAVED	RRU	% of Ministry Target
2008/09 Target	1,968	2,218	113 %
2009/10 Target	1,978	2,450	124 %
2010/11 Target	1,978	2,741	139 %

Ministry Objective	CAPACITY	
Performance Measure	Total Credentials Awarded	
2006/07 Actual	1,424	
2007/08 Target	1,385	
2007/08 Actual	1,477	
Performance Assessment	Target Achieved	
2008/09 Target	1,408	
2009/10 Target	1,421	
2010/11 Target	1,436	

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Ministry Objective	CAPACITY
Performance Measure	Percent Education Activity between May and August
2006/07 Actual	34.8%
2007/08 System Level Target	21%
2007/08 Actual	34.6%
Performance Assessment	Contributed to achievement of system level target of 21%
2008/09 Target	Contribute toward achievement of system level target of 21%
2009/10 Target	
2010/11 Target	

Ministry Objective	CAPACITY		
Performance Measure	Sponsored Research Funding (\$000)		
	MAVED ⁸	RRU	
2006/07 Actual	\$917	\$1,477	
2007/08 Target	≥ \$917	≥ \$1,417	
2007/08 Actual	\$1,952	\$1,952	
Performance Assessment	Target Exceeded		
	MAVED	RRU	% of Ministry Target
2008/09 Target	≥ \$1,952	\$2,125	109%
2009/10 Target	≥ previous year	\$2,650	-
2010/11 Target	≥ previous year	\$2,700	-

⁸ Data figures used by MAVED come from the Canadian Association of University Business Officers (CAUBO) data two years previous

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Ministry Objective	ACCESSIBILITY
Performance Measure	Number and Percent of Public Post-Secondary Students That Are Aboriginal
2006/07 Actual	46 / 1.5%
2007/08 Target	Maintain or increase
2007/08 Actual	75 / 2.5%
Performance Assessment	Target Exceeded
2008/09 Target	≥ 75 / ≥ 2.5%
2009/10 Target	≥ previous year
2010/11 Target	≥ previous year

Ministry Objective	QUALITY
Written Communication	92.2% ± 3.1%
Oral Communication	90.6% ± 3.4%
Reading and Comprehension	87.0% ± 4.1%
Group Collaboration	96.1% ± 2.2%
Critical Analysis	94.6% ± 2.6%
Problem Resolution	85.3% ± 4.1%
Learn on Your Own	78.4% ± 4.9%
Skill Development (Avg. %)	89.2% ± 3.5% Target achieved
2006/07 Actual	87.8% ± 3.1%
2007/08 Target	≥ 85%
2007/08 Actual	89.2% ± 3.5%
Performance Assessment	Target Achieved
2008/09 Target	≥ 85%
2009/10 Target	
2010/11 Target	

2008/09 – 2010/11 Institutional Accountability Plan and Report

Ministry Objective	QUALITY
Performance Measure	Student Satisfaction with Education
2006/07 Actual	96.2% ± 1.7%
2007/08 Target	≥ 90 %
2007/08 Actual	97.7% ± 1.7%
Performance Assessment	Target Achieved
2008/09 Target	≥ 90 %
2009/10 Target	
2010/11 Target	

Ministry Objective	QUALITY
Performance Measure	Student Assessment of Quality of Instruction
2006/07 Actual	94.3% ± 2.0%
2007/08 Target	≥ 90 %
2007/08 Actual	97.7% ± 1.7%
Performance Assessment	Target Achieved
2008/09 Target	≥ 90 %
2009/10 Target	
2010/11 Target	

2008/09 – 2010/11 Institutional Accountability Plan and Report

Ministry Objective	EFFICIENCY
Performance Measure	Student Satisfaction with Transfer
2006/07 Actual	88.9 %
2007/08 Target	≥ 90 %
2007/08 Actual	92.7%
Performance Assessment	Contributed to System level Target of ≥ 90%
2008/09 Target	Contribute toward achievement of system level target of ≥ 90 %
2009/10 Target	
2010/11 Target	

Ministry Objective	RELEVANCE
Performance Measure	Student Assessment of Usefulness of Knowledge and Skills in Performing Job
2006/07 Actual	92.8 %
2007/08 Target	≥ 90 %
2007/08 Actual	96.0 %
Performance Assessment	Target Achieved
2008/09 Target	≥ 90 %
2009/10 Target	
2010/11 Target	

Ministry Objective	RELEVANCE
Performance Measure	Unemployment Rate
2006/07 Actual	4.4 %
2007/08 Target	≤ 6.5 %
2007/08 Actual	0.0 %
Performance Assessment	Target Exceeded
2008/09 Target	Maintain unemployment rate of former RRU students below rate for persons with high school credentials or less
2009/10 Target	
2010/11 Target	

Royal Roads University Objectives in Addition to Those from MAVED

Ministry Objective	RELEVANCE	
Performance Measure	Continuing Education Headcount ⁹	Continuing Education Paid Enrolments
2006/07 Actual	1,233	809
2007/08 RRU Target	1,200	963
2007/08 Actual	1,623	1,455
Performance Assessment	Target Exceeded	Target Exceeded
2008/09 RRU Target	1,948	1,694
2009/10 RRU Target	2,181	1,897
2010/11 RRU Target	2,442	2,124

Note: Targets and actuals have been revised since last year to reflect more accurate counting and improved technology for tracking.

⁹ Continuing Education Headcount includes free access to the public events.

Ministry Objective	RELEVANCE
Performance Measure	Greenhouse Gas Emissions ¹⁰
2006/07 Actual	2,286 tonnes
2007/08 Target	≤ 2,286 tonnes ¹¹
2007/08 Actual	2,727 tonnes
Performance Assessment	Target not met
2008/09 Target	Maintain or reduce emissions
2009/10 Target	
2010/11 Target	

¹⁰ *The Methodologies of a Carbon Neutral University: A 2007/08 Greenhouse Gas Emissions Inventory for Royal Roads University* published August 15, 2008 by 4-Sight Consultants for Royal Roads University

¹¹ Future reductions will be reported annually using the calendar year to conform with government reporting practices.

Summary Financial Outlook

Financial Report 2007/08

In 2007/08, Royal Roads managed its financial affairs responsibly, producing sufficient net income to invest in new degree programs and upgrading of degree programs, and to improve our online learner platform and other automated systems.

Royal Roads University Summary Financial Report - 2007/08 Amounts in \$000s		
Revenues and Expenses	2007/08 Actual	2006/07 Actual
Revenues		
Tuition Revenues	24,215	23,248
Other Revenues	8,284	7,021
Amortization of Deferred Capital	959	1,016
Provincial Operating Grant	15,300	14,388
	48,758	45,673
Expenses		
Compensation & Benefits	25,657	23,279
Professional Services Agreements	8,327	8,447
Other Expenses	13,460	12,217
	47,443	43,943
Net Income	1,315	1,730
Net Assets	22,428	21,113

Overall student enrolment¹² increased in 2007/08 to 2,720 FTEs from a prior year total of 2,617 FTEs. Tuition revenue also reflects a shift in the mix of enrolment to a higher proportion of graduate programs, which have higher tuition rates. Other Revenues includes student fees other than tuition, research grants, tourism revenues and revenues from parking, student residences, and miscellaneous items. The Provincial Operating Grant increased due to funding for annual wage/salary increases and a small increase for funded student FTEs.

¹² Includes domestic and international

Salaries and Benefits increases reflect growth in positions for new programs and expanded services, coupled with funded wage increases.

Professional Services Agreements comprise a significant portion of university expenses, due to the contracting of faculty with academic credentials who are practicing professionals in their fields, an important aspect of the Royal Roads learning model.

Annual net income of \$1.3 million (\$1.7 million in 2006/07) has enabled the university to invest in the development of new programs to meet emerging market demands, redevelopment of automated systems, and provide better services to students.

Financial Health of Royal Roads University

In 2004/05, the Ministry of Advanced Education developed a tool to monitor the financial health of public post-secondary educational institutions on an ongoing basis. This tool is based on a study produced by KPMG for the U.S. Department of Education, adapted to the attributes of the public post-secondary system in British Columbia. It provides a summarized picture of key conditions affecting the financial health of an institution.

The tool includes three ratios plus a composite score. The three ratios are:

- Primary Reserve Ratio, which provides a measure of a post-secondary institution's liquidity and margin against adversity
- Equity Ratio, which measures an institution's capital resources and ability to borrow
- Net Income Ratio, which measures an institution's ability to operate within its means

The composite score is determined by converting each of the above ratios into a strength index and then taking the weighted average of the three. The composite score rating scale is as follows:

Composite Score Range	Rating
2.5 to 3.0	Excellent
1.5 to 2.4	Good
1.0 to 1.4	Fair
-1.0 to 0.9	Poor

The financial ratios and composite index for Royal Roads University for the last five years are shown in the following table:

Year	Primary Reserve Ratio	Equity Ratio	Net Income Ratio	Composite Score	Rating
2003/04	0.233	0.353	0.035	2.34	Good
2004/05	0.272	0.386	0.064	2.63	Excellent
2005/06	0.270	0.375	0.047	2.59	Excellent
2006/07	0.293	0.455	0.038	2.81	Excellent
2007/08	0.286	0.439	0.027	2.69	Excellent

Royal Roads University has built and consistently maintained strong financial health as evidenced in the above ratings. This represents our continued focus on fiscal responsibility as a fundamental part of our accountability to the Government of British Columbia as a public university.

Financial Outlook 2008/09 – 2010/11

Royal Roads University Summary Financial Outlook 2008/09 to 2010/11			
Amounts in \$000s	2008/09	2009/10	2010/11
Revenues			
Tuition Revenues	25,242	26,762	30,454
Other Revenues	7,774	10,039	11,847
Amortization of Deferred Capital	889	875	1,547
Provincial Operating Grant	15,822	16,757	16,766
	49,727	54,432	60,614
Expenses			
Compensation & Benefits	25,815	26,849	27,807
Professional Services Agreements	7,470	8,037	8,756
Other Expenses	14,342	16,194	18,342
	47,627	51,080	54,905
Net Income Before New Initiatives	2,100	3,352	5,710
Development of New Initiatives	396	595	500
NET INCOME	1,704	2,757	5,210

The financial outlook for the next three years anticipates continued increases to revenue and net income, as a result of planned increases to enrolment and the development and implementation of new degrees. Domestic enrolment is projected to increase by 750 FTEs, reaching 2,741 FTEs by 2010/11. Most of these will be FTEs that are not funded by the Province. During 2007/08, approval was received from the provincial government to build a new academic building, which will be instrumental in providing the necessary classrooms and faculty offices required to achieve these enrolment targets, and position Royal Roads University for further growth.