

Royal Roads University

2008/09 – 2011/12 Institutional Accountability Plan and Report

June 18, 2009

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Accountability Statement

The 2009/10 – 2011/12 Royal Roads University Institutional Accountability Plan and Report was prepared in accordance with the Ministry of Advanced Education and Labour Market Development guidelines. All material fiscal assumptions and policy decisions as of June 1, 2009, 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 one doctoral degree, 16 graduate degrees, six undergraduate degrees, 14 certificates, and a wide range of executive development and continuing studies programs.

Doctoral Degrees

Doctor in Social Science

Masters 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 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)

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

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 International Hotel and Resort Management
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

“Aligning and coordinating British Columbia’s post-secondary education system with the changing needs of the provincial labour market is absolutely necessary for the province to successfully address one of the dominant long-term challenges to competitiveness: having the human capital necessary to meet current and future workforce needs within the province.”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, 55% 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 32%. In the same survey, 96% of RRU respondents expressed themselves as being ‘satisfied’ or ‘very satisfied’ with their program.

Such satisfaction sticks with our graduates. A recent survey of baccalaureate graduates taken a full five years after graduation³ showed that 98% of RRU respondents were satisfied or very satisfied with their program, and 94% said they would choose the same program again.

In this same survey, underlining the appeal of lifelong learning, 47% of RRU baccalaureate respondents went on to pursue further post-secondary education, including 44% who obtained professional certifications and 37% 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 Royal Roads University graduates⁴ said they would recommend the university to others.

¹ Ministry of Advanced Education and Labour Market Development 2009/10 – 2011/12 Service Plan, February 2009

² The University Presidents’ Council of B.C. Baccalaureate Outcomes 2006 Survey of 2004 Baccalaureate Graduates

³ The University Presidents’ Council of B.C. Baccalaureate Outcomes 2007 Survey of 2002 Baccalaureate Graduates

⁴ Venture Research Survey, February 2005

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 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 1,278 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.

The Province of BC is forecasting a number of critical demographic and labour market trends that will hold true over the longer term, despite the recent economic downturn⁶. These include:

- a retiring workforce that will create extensive vacancies and high demand for skilled labour.
- a rapid shift towards a knowledge based economy, with the strongest demand in occupations requiring university degrees.
- an aging workforce, globalization of the economy and technology advancements that will drive a need for lifelong learning

⁵ West Research Survey, December 2005

⁶ Higher Learning and the Labour Market in a Changing World, Ministry of Advanced Education, May 2008

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, and will position our learners to take full advantage of a recovering economy.

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 will be 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 play a key role in meeting future labour market demands. 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 the social and economic framework of our society continues to shift and bend, it becomes increasingly important that the advancement of knowledge responds to the changing needs of the global workplace. As with all universities, research is critical in underpinning the scholarship, quality and relevance of academic programs, particularly at the graduate level. Royal Roads University is well poised in this regard: its strong commitment to the delivery of quality programs for working professionals, offered through a blended learning model, and its applied research focused on solutions to real world issues in the here and now uniquely positions the university as a true leader. At Royal Roads, research is complementary to and integrated with our teaching programs, further enhancing our reputation and underlining our credibility in academic and other circles.

Guided by two strategic research themes: 1) sustainable societies and communities; and 2) learning and innovation, Royal Roads University integrates research and student learning, advancing the university's mandate to respond to labour market needs of British Columbia, Canada, and beyond. Key to the realization of this integrated approach is the production of useful knowledge. This entails, at its core, a curriculum that is problem-centred and real-world focused, developed and guided by the research conducted by faculty. Learners at RRU live their learning; much of their knowledge, methodologies and competence are obtained through applied research and action learning, be it through research projects, case studies or other learning activities that model reality. This makes for a priceless set of skills. The tremendous value of these skills lies not only in their response to global, national and community-based problems, but also in their inherent capacity to transfer seamlessly to organizational settings. This is learning in action.

RRU's applied problem-based research, at both the learner and faculty level, is reflective of, and complimentary to, its applied and professional programming. RRU graduate learners engage in research projects, major papers, theses and organizational consulting projects, are more often than not sponsored by their workplace or another sponsoring organization. Therefore, the applied research they take on most often, directly and/or indirectly, benefits the organization or sector. Plans are underway to amplify selected studies through an on-line journal, an on-line case-study tool, and in-house awards.

Innovation and Knowledge for Social and Economic Benefit

Innovation is a close companion to entrepreneurship, a core pillar upon which RRU stands. At RRU, innovation refers to the way in which knowledge can be applied to advance new processes, services, or products.

In mobilizing RRU's learner and faculty research talent, the potential for innovation increases because of the applied and integrated nature of the university's research and other outreach initiatives. For example, RRU's knowledge from its use of technology, the blended learning model, and other innovations in e-learning and e-research, can be harnessed and disseminated. It could, for example, result in social innovation that could bring benefit to RRU because of public or private policy development. In other cases, innovation might result in commercialization, either through an industry partner, the university itself, or a targeted organization.

A Leader in Learning and Innovation

In a very short period of time, RRU has demonstrated the effectiveness of a blended learning model. RRU's learning and teaching model is one of a kind in Canada and of interest to many institutions recognizing the potential for innovative learning and for e-learning educational delivery in meeting the demands of today's knowledge-driven economy. This model, combining distance learning and short on-campus residencies, provides high-quality graduate education to geographically dispersed career learners that can be capitalized on for a range of research, outreach, and innovation initiatives including the advancement of the scholarship of teaching. As a direct result of its research success, the University has been allocated a second Canada Research Chair whose focus is likely to be in innovative learning.

A Leader in Sustainable Societies and Communities Research

The 2006 university strategic plan positions the university in terms of sustainable development:

"...we will 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 Robert Bateman Centre for Art and Environmental Education – that preserves, protects and showcases Canada's natural and cultural heritage."

Sustainable societies and communities as a research theme is the most advanced of the research themes within the university and has attracted the most funding to the university to date. The majority of the university's current research initiatives fall within this theme which captures environmental, economic, and social sustainability, including the Canada Research Chair for Sustainable Community Development (awarded for an additional five years), and the Centre for Non-Timber Resources. The Centre for Health Leadership and Research and the increased focus by the university on the health sector contributes to this leadership role as does the newly established Todd Thomas Institute for Values Based Leadership.

Over the past nine 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 from various provincial ministries and other organizations.

Research collaborators come from all sectors – industry, government, organizations, other universities, and communities. RRU is a founding member of the Vancouver Island Community Based Research Alliance (VICRA) which is focused on increased community engagement and meeting the research needs of communities across the island. 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 knowledge transfer, 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/knowledge transfer opportunities for our students and faculty.

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, restoration and rededication of the mast originally erected in front of Hatley Castle 66 years ago when the Royal Canadian Naval College was established, the creation of a community trail, and a botanical inventory of the gardens.

Royal Roads will construct two new buildings on campus that will provide the necessary infrastructure to pursue our strategic goals – the Learning and Innovation Centre and the Robert Bateman Centre. Both buildings will respect the distinctive features of the campus as an evolved cultural landscape. An overarching priority will be to ensure that construction of the two new facilities respects the Hatley Park National Historic Site's Commemorative Integrity Statement, which defines the heritage values of the site and outlines objectives for managing the cultural resources to ensure the site is protected, for all time, for the people of Canada.

The Learning and Innovation Centre, scheduled for completion in 2010, will be the first building constructed on campus since RRU's transition from a military college to a public university. Constructed to Gold LEED standards, it will provide urgently needed space to accommodate ongoing enrolment growth and will be specifically designed to support our unique integrated, interactive learning model.

The Robert Bateman Centre will become a showcase for the latest in green building technology, a catalyst for environmental sustainability research and educational programming, and house the work of this internationally renowned artist and educator, and that of other artists in similar fields. 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.

Royal Roads believes in walking the talk. The university envisions itself as nothing less than the model campus for the 21st century – off the grid, self-sustaining, carbon neutral and ecologically pristine. Royal Roads has developed an ambitious but achievable set of sustainability goals for the next decade. Using alternative power sources, the campus will generate its own electricity. Restricting vehicle traffic, using carbon sequestration with its 300-acre forest, and setting minimum Gold LEED standards for new buildings will make the university's ecological footprint negligible.

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 have experienced significant 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, global economic upheaval, 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, volatile 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 employment⁷, where fewer job opportunities typically encourage younger learners to remain in school and provide an impetus for mature learners to return to post-secondary education. However, this is tempered by employers withdrawing professional development support to their employees as they face challenging economic conditions.

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.

⁷ 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.

The Outlook for Royal Roads University

In the case of RRU – despite three years of growth⁸ in year-over-year domestic student enrolments that have consistently exceeded 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. In a period of economic slowdown, the relevancy of RRU’s programs will prove attractive for those looking to enhance their marketability to current and prospective employers, and provide a springboard back into the labour market as economic recovery sets in.

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 2009/10.

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 2008 showed that demand from working professionals likely to enrol was strongest in the finance and business sectors, government 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 have been developed to refocus from corporate marketing strategies to targeted, theme-based marketing in full partnership with faculty and program associates.

⁸ Student FTEs have grown from 1,903 in 2005/06 to 2,096 in 2008/09

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***

A consolidated strategy is being employed to increase enrolment. This involves ongoing participation in fairs and information sessions, increased activity from program faculty, and new institutional partnerships. Recruitment of alumni and faculty to RRU certificate programs and the new 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 requires increased visibility among professional audiences (conferences, papers, alignment with professional associations) as well as new strategies to ensure relevance and convenience. A newly established Fellows Council, made up of pillars of industry and community, will advise the university on ways to keep RRU relevant to current and emerging labour force and marketplace needs in B.C. and across Canada.

Program options being explored 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, launched in 2008. This program is the first to use a "modular" approach, offering a series of graduate certificates leading to a master's degree. It provides multiple entry points into the program while maintaining the benefits of team-based learning with an emphasis on collaboration. This model is highly adaptive to the seasonal time constraints of tourism professionals.

➤ *Penetrating new markets and responding to new demands*

RRU created a new unit in 2008/09 that brings a sharpened focus on executive education and customized training opportunities. Corporate Education's mandate is to become the education and training solutions provider of choice for companies and organizations across Canada operating within specific vertical sectors including the corporate, military, education, healthcare, and public service. Corporate Education offers customized training programs in order to meet the specific knowledge and skill requirements of the client's working professionals, who wish to advance within their employer's organization.

The formation of Corporate Education at the beginning of 2008/09 represented an opportunity for the university to re-set and strengthen its business development function that was established at the outset of the 2007/08 fiscal year. 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 two significant contracts - one to support B.C. health leaders and another to develop customized training for a large pharmaceutical firm.

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 most 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 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.

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 2009 university student issue, Maclean's magazine noted that of the 53 Canadian universities that participated in the survey, Royal Roads was the most highly rated for active and collaborative learning, rated third for level of academic challenge; and ninth for a supportive campus environment.

A recent survey of BC university graduates from master's and doctorate programs⁹ show that RRU graduates are more satisfied with the level of education they received, with RRU scoring highest in four of six categories. For example, 94% of RRU graduates would recommend the university to prospective students compared to an average of less than 88% for the rest of BC universities. Other results in which RRU came out ahead include availability of courses appropriate to their degree program where 97% were able to get the courses they needed, and loyalty to the university with 77% more likely to continue a primary loyalty to the university. RRU graduates tend to be mid-career working professionals who continue working while completing their program. Based on the survey results, they have a median income of \$85,000 a year compared to an average of \$67,000 across all five BC universities.

In addition, RRU is undertaking integrated market research to gather findings over the student lifecycle. Prospective students, current learners, and alumni are being 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. In addition, Royal Roads has established an Aboriginal Relations Advisory Committee, with representation from all local First Nations communities, to advise and assist Royal Roads in serving Aboriginal learners and the Aboriginal communities.

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.

⁹ BC University Survey of Graduates from Masters and Doctorate Programs 2006 Report of Findings, prepared for The University Presidents' Council of BC by Sham Pendleton and Walter Sudmant, Planning and Institutional Research, The University of BC

Strategies employed in 2009/10 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 recovery, 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

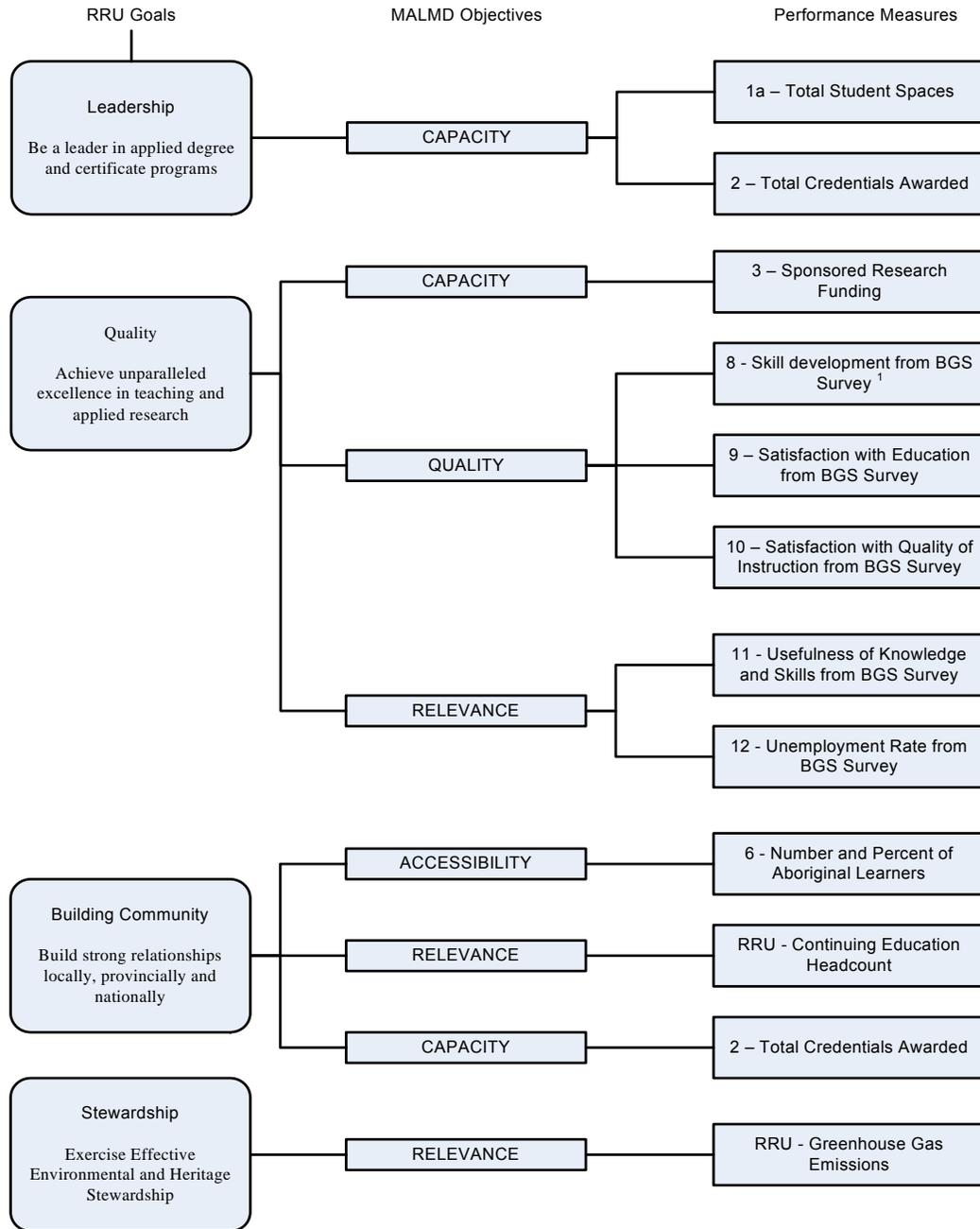
To provide continuing education, service learning, and social and cultural opportunities that are responsive to the needs of the local community and reflective of British Columbia's rich heritage and unique environment.

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 MALMD objectives and performance measures.

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¹ University Baccalaureate Graduates Survey (UBGS)
² B.C. College and Institute Student Outcomes (CISO) Project

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		
2007/08 Actual	2,042		
2008/09 Target	1,968		
2008/09 Actual	2096		
Performance Assessment	Target Achieved		
	MALMD	RRU	% of Ministry Target
2009/10 Target	TBD	TBD	TBD
2010/11 Target	TBD	TBD	TBD
2011/12 Target	TBD	TBD	TBD

Ministry Objective	CAPACITY	
Performance Measure	Total Credentials Awarded	
2007/08 Actual	1,554	
2008/09 Target	1408	
2008/09 Actual	1743	
Performance Assessment	Target Exceeded	
2009/10 Target	TBD	
2010/11 Target	TBD	
2011/12 Target	TBD	

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Ministry Objective	CAPACITY	
Performance Measure	Sponsored Research Funding (<i>million \$</i>)	
	ALMD ¹⁰	RRU ¹¹
2007/08 Actual	\$2.0	\$1.5
2008/09 Target	≥ previous year	≥ \$2.0
2008/09 Actual	\$1.7	\$1.8
Performance Assessment	Not Achieved	Substantially Achieved
	ALMD	RRU
2009/10 Target	≥ previous year	≥ \$1.8
2010/11 Target	≥ previous year	≥ previous year
2011/12 Target	≥ previous year	≥ previous year

Ministry Objective	ACCESSIBILITY
Performance Measure	Number and Percent of Public Post-Secondary Students That Are Aboriginal
2007/08 Actual	75 / 2.5%
2008/09 Target	Maintain or increase
2008/09 Actual	87 / 2.8%
Performance Assessment	Target Exceeded
2009/10 Target	≥ 87 / ≥ 2.8%
2010/11 Target	≥ previous year
2011/12 Target	≥ previous year

¹⁰ Data figures used by ALMD come from the Canadian Association of University Business Officers (CAUBO) data two years previous

¹¹ Data figures for RRU differ from CAUBO data as a result of applying different methodologies. These differences are being resolved and will reflect correctly here in the 2010/11 actuals

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Ministry Objective	QUALITY
Written Communication	88.0% ± 3.2%
Oral Communication	88.6% ± 3.1%
Reading and Comprehension	86.2% ± 3.4%
Group Collaboration	92.1% ± 2.5%
Critical Analysis	94.1% ± 2.2%
Problem Resolution	88.8% ± 3.0%
Learn on Your Own	87.0% ± 3.3%
Performance Measure	Baccalaureate graduates' assessment of skill development
2007/08 Actual	89.2% ± 3.5%
2008/09 Target	≥ 85%
2008/09 Actual	89.2% ± 3.0%
Performance Assessment	Target Achieved
2009/10 Target	≥ 85%
2010/11 Target	
2011/12 Target	

Ministry Objective	QUALITY
Performance Measure	Student Satisfaction with Education
2007/08 Actual	97.7% ± 1.7%
2008/09 Target	≥ 90 %
2008/09 Actual	94.8% ± 2.1%
Performance Assessment	Target Achieved
2009/10 Target	≥ 90 %
2010/11 Target	
2011/12 Target	

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Ministry Objective	QUALITY
Performance Measure	Student Assessment of Quality of Instruction
2007/08 Actual	97.7% ± 1.7%
2008/09 Target	≥ 90 %
2008/09 Actual	95.8% ± 1.9%
Performance Assessment	Target Achieved
2009/10 Target	≥ 90 %
2010/11 Target	
2011/12 Target	

Ministry Objective	RELEVANCE
Performance Measure	Student Assessment of Usefulness of Knowledge and Skills in Performing Job
2007/08 Actual	96.0% ± 2.4%
2008/09 Target	≥ 90 %
2008/09 Actual	90.9% ± 3.0%
Performance Assessment	Target Achieved
2009/10 Target	≥ 90 %
2010/11 Target	
2011/12 Target	

Ministry Objective	RELEVANCE
Performance Measure	Unemployment Rate
2007/08 Actual	0.0% ± 0.0%
2008/09 Target	≤ 7.7 %
2008/09 Actual	2.8% ± 1.6%
Performance Assessment	Target Exceeded
2009/10 Target	Maintain unemployment rate of former RRU students below rate for persons with high school credentials or less
2010/11 Target	
2011/12 Target	

Royal Roads University Objectives in Addition to Those from MALMD

The majority of Royal Roads University learners are working at the graduate-level therefore, in addition to tracking undergraduate learner satisfaction trends, the university monitors graduate learner satisfaction as well.

*The B.C. University Survey of Graduates from Masters and Doctorate Programs: Report of Findings 2006 (The Class of 2000 Five Years After Graduation)*¹² measures graduate outcomes and provides feedback on the links between graduate education and the labour market. The following results have been reported for Royal Roads University:

Satisfaction with education received	94.8%
Would respondents select the same program again?	79.9%
Usefulness of knowledge, abilities and skills acquired	72.9% very useful 97.2% very/somewhat useful

¹² http://www.rucbc.ca/student_outcomes/PostGradSurvey_final.pdf accessed June 1, 2009

Ministry Objective	RELEVANCE	
Performance Measure	Continuing Education Headcount ¹³	Continuing Education Paid Enrolments
2007/08 Actual	1,623	1,455
2008/09 RRU Target	1,948	1,694
2008/09 Actual	3,738	3,069
Performance Assessment	Target Exceeded	Target Exceeded
2009/10 RRU Target	2,181	1,897
2010/11 RRU Target	TBD	TBD
2011/12 RRU Target	TBD	TBD

Ministry Objective	RELEVANCE
Performance Measure	Greenhouse Gas Emissions ¹⁴
2007/08 Actual	1558 metric tonnes ¹⁵
2008 Target	≤ previous year ¹⁶
2008 Actual	1333 metric tonnes
Performance Assessment	Target Exceeded
2009 Target	Maintain or reduce emissions
2010 Target	
2011 Target	

¹³ Continuing Education Headcount includes free access to the public events.

¹⁴ *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

¹⁵ Values re-stated since last report to conform with latest government reporting practices.

¹⁶ Commencing with 2008, emissions are reported annually using the calendar year to conform with government reporting practices.

Summary Financial Outlook

Financial Report 2008/09

In 2008/09, Royal Roads managed its financial affairs responsibly, producing sufficient net income to develop new degree programs, launch the Capital Campaign to raise funds for the Bateman Centre and academic initiatives, invest in our marketing strategy, and to improve automated systems for learners.

Revenues and Expenses	2008/09 Actual	2007/08 Actual
Revenues		
Tuition Revenues	23,954	22,792
Other Revenues	9,466	8,444
Amortization of Deferred Capital	903	959
Provincial Grants	16,354	15,300
	50,677	47,495
Expenses		
Compensation & Benefits	25,715	25,123
Professional Services Agreements	9,637	7,832
Other Expenses	15,277	13,225
	50,629	46,180
Net Income	48	1,315
Net Assets	22,476	22,428

Overall student enrolment¹⁷ increased in 2008/09 to 2,844 FTEs from a prior year total of 2,720 FTEs. Other Revenues includes student fees other than tuition, development of customized programs for corporate clients, 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.

Salaries and Benefits increases reflect cost of living adjustments funded by the provincial government and rate increases for pension plans and extended health benefits.

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.

¹⁷ Includes domestic and international

The university achieved a break-even position at the end of 2008/09 with annual net income of \$47 thousand (\$1.3 million in 2007/08). Careful cost management during the year enabled the university to invest in the development of new programs to meet emerging market demands, launch the capital campaign to raise funds for the Bateman Centre and academic initiatives, enhance automated systems, and provide better services to students.

Our audited financial statements are available on our website at:

<http://www.royalroads.ca/about-rru/governance/financial-statements-enrolment-reports.htm>

Financial Health of Royal Roads University

In 2004/05, the Ministry of Advanced Education and Labour Market Development created 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 six 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
2008/09	0.251	0.429	0.001	2.47	Good

Although 2008/09 results reflect a declining financial health trend, Royal Roads University has built and consistently maintained a strong financial position 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. The planning process launched in late 2008, which incorporates a comprehensive risk review, will develop strategies necessary to ensure the long-term financial health of RRU, taking into account the current economic environment.

Financial Outlook 2009/10 – 2011/12

During 2008/09, the university made significant progress on a number of major initiatives ranging from campus infrastructure projects to launching a major fundraising campaign. These will provide important foundational elements towards achieving an undisputed position as the leading post-secondary institution delivering applied and professional programs for working professionals. The impact and opportunities presented by these major initiatives, along with the intensified competition in the post-secondary sector and the changing external landscape within B.C.'s post-secondary environment, requires that the university's goals and targets be re-evaluated and updated. The work to renew and update the strategic and three-year business plans is targeted for completion by the fall of 2009.

During the fall of 2008, the Board of Governors initiated the university's strategic planning process. The Board has reviewed the university's business model and has confirmed this as a framework from which the development of the strategic plan and updated three-year business plan will be completed.

Development of the strategic and three-year business plans requires that a series of other plans be developed or updated, and integrated into an overarching strategy for the university. In particular, an academic plan, a sustainability plan, an international plan, a campus plan, and a revised capital campaign plan - along with a comprehensive risk assessment - will be prioritized, synthesized, and integrated into a single strategic plan.

The university will draw on the members of the newly established Fellows Council along with key stakeholders to provide advice and insights for incorporation into the plan. This, combined with the involvement of two new vice-presidents - the VP Academic and Provost, and VP Marketing, Recruiting and Business Development -- who will be joining Royal Roads in the summer of 2009, will be instrumental in resetting the university's strategic direction.