



**Royal Roads**  
UNIVERSITY

# **Institutional Accountability**

## **Plan and Report**

### **2016/17 – 2018/19**

**LIFE.CHANGING**

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## Contents

|   |    |
|---|----|
| Letter from the Board Chair and President .....   | 4  |
| Royal Roads University Profile .....              | 5  |
| Environmental Scan .....                          | 9  |
| PROGRAMS .....                                    | 10 |
| PERFORMANCE AND PROCESS.....                      | 11 |
| PEOPLE .....                                      | 11 |
| PLACE .....                                       | 13 |
| PRESTIGE .....                                    | 14 |
| Ministry Goals and Performance Measures .....     | 15 |
| Alignment of RRU Goals with Ministry Targets..... | 15 |
| Performance Measures.....                         | 16 |
| Financial Health & Sustainability .....           | 21 |

## Letter from the Board Chair and President



July 14, 2017

Honourable Minister of Advanced Education  
Government of British Columbia  
Parliament Buildings, 501 Belleville Street  
Victoria, BC V8V 1X4

Dear Minister,

The enclosed Royal Roads University Institutional Accountability Plan and Report 2016/17 - 2018/19 has been prepared in accordance with the Ministry of Advanced Education guidelines, and is a reflection of the Royal Roads' Board of Governors approved strategic direction. During the course of 2017/18, RRU will develop a new 5-year business plan to 2021/22, and re-affirm its strategic direction of growth and diversification.

The university remains a primarily graduate, blended university with a focus on applied and professional programs and research. Royal Roads' business strategy aligns with the focus on ensuring students receive quality education and educational opportunities, and securing the public post-secondary system's role as an ongoing contributor to social and economic development. RRU programs offer high-quality, labour market focused options in the broader provincial post-secondary sector. In addition, Royal Roads continues to support the Ministry plans and priorities, including increasing international enrolments across the province.

The content of this document reflects work completed to date in translating the strategic direction into goals and outcomes, and ensuring alignment with the Government *Taxpayer Accountability Principles*.

We are pleased to report that consistent with prior years, Royal Roads University has achieved or exceeded all Ministry targets for fiscal year 2016/17.

We welcome the opportunity to continue to work with the Ministry to provide the highest quality education, research, and community services to the citizens and communities of British Columbia.

As Board Chair and President, we accept accountability for this plan and look forward to its implementation.

Yours truly,

A handwritten signature in blue ink, reading "Kathleen Birney".

Kathleen Birney  
Chair, Board of Governors

A handwritten signature in blue ink, reading "Allan Cahoon".

Allan Cahoon  
President and Vice-Chancellor

# Royal Roads University Profile

## Mission, Vision and Values

Royal Roads University (RRU) is a special-purpose university that delivers high-quality applied and professional programs. Established by the provincial government in 1995 through the *Royal Roads University Act*, RRU was created with a unique mandate and governance structure to respond to the labour market needs of British Columbia. *The Act* states that the university is to:

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

Since inception, RRU has developed an enviable national and international reputation for delivering high-quality programs designed specifically for aspiring and experienced professionals who want to advance in the workplace. Now 22 years old, RRU has nearly 25,000 alumni around the globe, including more than 6,300 in China and Taiwan.

## Our Mission

We are leaders and partners creating an enduring prosperity. Our teaching and research transforms career and lives by solving problems and creating opportunities in the world.

## Our Vision

We connect people, ideas, experiences and culture to change lives and the world.

## Our Values

- Caring – Creating an inclusive, supportive community for our students and staff.
- Accountable – Being comfortable with delegation and taking responsibility for our actions in a performance-based culture.
- Creative – Committed to innovation in our learning and teaching model and continually questioning how and why we do things.

## Our Goals

- Lead change and advance demand-driven growth in high-quality, effective education and research that contribute to economic productivity, social advancement and environmental sustainability.
- The university of choice for relevant applied and professional education providing continuous opportunities to learn and transform lives and careers.
- A financially sustainable, high-performance organization.
- A workplace of choice supporting professional and personal success.
- A university with strong partnerships, supportive to our alumni and the communities we serve.
- A leader in sustainable stewardship which meets the needs of the present without compromising the ability of future generations to meet their own needs.

The university's mission, vision and goals are built around three core values: caring, accountable and creative, and our five strategic anchors (programs, process, people, place and prestige) are reflected in the annual goals outlined on the following page.

## Strategic Anchors

## 2017/18 Goals

### Programs

Grow, diversify and internationalize programs in support of labour market demand, and continuously improve quality (learning and teaching model)

- Growth – Strengthen and diversify revenue base through strategic growth, both domestically and internationally, while meeting contribution margin targets
- Quality – University of choice, providing high-quality, cost-effective education and applied research programs

### Performance & Process

Ensure Royal Roads is a financially sustainable organization

- Financial Sustainability – Become a financially sustainable, high-performance organization through strategic, profitable growth in each academic business segment, ensuring revenue and cost relationships are maintained and support costs are managed in relation to margin growth

### People

Align resources and support people to create a high-performance organization

- Workplace of Choice – Create a high-performance organization that is engaged, affordable and effectively advances RRU's strategic objectives

### Place

As steward of the property, maintain the campus and invest for the future

- Sustainable Stewardship – Create a high-performance organization with appropriate and affordable infrastructure and technology, effectively advancing RRU's strategic objectives

### Prestige

Build and capitalize on the university's growing reputation

- Community – Be supported by and engaged with the public and alumni

## A Unique Learning & Teaching Model

All of RRU's programs share a number of fundamental curriculum design elements, learning processes, and support services that work together to support authentic, relevant, and meaningful student learning. Programs are primarily delivered in a blended model consisting of short on-campus residencies and fully online components, an ideal combination for working professionals. RRU also offers undergraduate completion programs in an accelerated model to help students move into the workforce in an expedited fashion. The university has incorporated full-time pathway programs for international students in support of RRU's internationalization agenda and the priorities of the province.

Seventy percent of RRU students study and have full-time employment; when students bring their work experience into the classroom, it becomes an integral part of the learning for all students. RRU's academic model fosters a positive learning environment that results in high retention rates.

The university's strategy to achieve its financial targets involves a combination of revenue growth through increased enrolments, coupled with careful cost management, while maintaining academic quality. Academic overhead, marketing, and costs associated with academic support units are carefully managed in alignment with program growth and profitability.

Royal Roads offers over 50 graduate degrees and certificates, undergraduate degree-completion and other programs in 8 key areas:

- Business
- Leadership Studies
- Communication and Culture
- Environment and Sustainability
- Education and Technology
- Tourism and Hospitality Management
- Humanitarian Studies
- Interdisciplinary (self-directed) Studies

The university delivers programs in several distinct models, geared towards the differentiated needs of its students:

- Blended, combining online and short on-campus residency modules, at both graduate and undergraduate levels
- On-campus, third and fourth year accelerated undergrad degree completion models
- On-campus, accelerated graduate programs
- On-campus International Study Centre (ISC), creating first and second year pathways for international students into undergraduate and graduate programs
- Fully online
- Programs offered internationally with offshore partners

Through the creation of the ISC in partnership with Study Group (SG) in 2011, the university has been able to recruit international students into previously existing and newly designed graduate and undergraduate programs offered in Victoria (e.g. Master of Global Management, Bachelor of Business Administration, Master of Arts in Intercultural and International Communication, and Bachelor of Arts in Global Tourism Management).

Through targeted recruitment efforts, RRU has been able to increase its international (on-campus) student enrolment from 42 FTEs (2009/10) to 485 FTEs (2016/17).

Royal Roads also has an active presence in Asia Pacific markets. Over the last 16 years, the university has successfully offered offshore degree programs in China, Hong Kong, and Taiwan. The university continues to establish new channels of business aligning RRU with accredited offshore institutions. Programs include Diploma in Tourism and Hospitality Management, MA in Environment and Management, MA in Educational Leadership and Management, as well as the introduction of new offshore graduate certificate programs during 2017/18.

In addition to accessing the full range of Royal Roads for-credit programs, local citizens can take non-credit courses. Continuing Studies is an active component of the academic mix at RRU, helping to shape and sustain a culture and continuum of innovative, lifelong learning by offering over 308 short, unique, non-credit, university-level courses in content areas such as: professional advancement, green learning, the arts, and personal enrichment, designed to enhance careers and enrich lives for over 4,100 students annually. The university also offers five non-credit career-building certificates in: management and leadership skills, supervisory skills, professional communication skills, human resources management skills and management skills for environment and sustainability professionals, in both face-to-face and online formats. Continuing Studies also offers non-credit contract training to various public- and private-sector organizations as well as demand-based certificate programs specializing in short-term training and education in a variety of professional fields (e.g. coaching, project management, international education, etc.)



In 2017, a fully integrated department of Professional and Continuing Studies was established to align similar functions and share resources in the delivery of non-credit courses as well as customized for-credit programs (including both domestic and international training).

## **Research**

Research is intrinsic to RRU's special purpose mandate focusing on an interdisciplinary curriculum, transformation, and solutions to complex societal problems. Research at RRU is action oriented, and involves end users (community, business/industry, government, youth, Indigenous communities, and others) in all aspects of the research including design, implementation, knowledge mobilization, and evaluation. Over two thirds of RRU students are engaged in research projects as part of their program of studies. As Canada's only primarily graduate university, RRU is fully committed to an applied research agenda supported by membership in the Research Universities' Council of British Columbia (RUCBC).

Research is guided by 3 strategic themes:

1. innovative learning - focusing on learning that creates opportunities to generate knowledge and to empower
2. thriving organizations - focusing on the spectrum of development in organizations, systems and sectors, and how these adapt, innovate and lead with a vision of the future
3. sustainable livelihoods, communities and the environment - focusing on resilience, diversity, development, vitality, and the ability to innovate and adapt

Responsibility to the labour market through the production of student research continues with the majority of students engaged in research in their home organization, sector, or community. Students come to RRU because of this professional applied focus which includes the opportunity to do research relevant to their field of study. The addition of the Doctor of Social Sciences program in 2010 with its dissertation requirement (most often related to one's profession) further exemplifies this commitment.

Faculty research is targeted and stays within the knowledge content boundaries of the 30 program areas offered through the 7 schools within 2 faculties, and a newly created College of Interdisciplinary Studies. As such, faculty research reflects the professional and applied orientation of the program areas that in turn have been created to address economic and employment needs of BC. With a core faculty of 67, RRU has been able to secure federal funding for 4 Canada Research Chairs (CRC). This includes a Tier 1 CRC, a unique achievement among Canada's research universities.

## **Quality**

Quality continues to be a top priority at RRU, and involves engagement from all levels of the academic portfolio. Informed and driven by the RRU Quality Assurance Policy and the Academic Council Quality Assurance Policy, program and course development and revisions are supported by feedback received from a variety of stakeholders. Externally, the university will participate in the new quality assurance process designed by the provincial Degree Quality Assurance Board (DQAB) to audit academic quality processes at BC's post-secondary institutions. RRU has agreed to participate in the pilot of the program and will undergo review in 2017/18.

Comprehensive program reviews are completed annually, and every 5 years each academic program engages in an external review for the purpose of program validation and improvement. The process is part of a cycle of continual quality improvement as external reviewers (academics and professional practitioners) identify strengths and weaknesses of programs, encourage and recognize quality, suggest possible solutions to existing or anticipated problems, and promote constructive change.



## Environmental Scan

### Economic and Political Environment

Uncertainties generated by the recent change in government in the United States with implications of protectionism and the unorthodox approach now being taken by the Trump administration, combined with the potential fall-out of the BREXIT vote, are expected to have an impact on the Canadian economic landscape over the coming year. Further afield, moderate growth is expected in China and India, markets of particular interest in RRU's international recruitment plan.

Within this context, forecasters predict marginally stronger growth in the Canadian economy in 2017 (1.9% compared to 1.3% in 2016)<sup>1</sup>. A tightening domestic labour market, affected by a gap in the availability of skilled labour combined with high costs, will have implications on economic drivers.

The 2017 outlook for BC continues to be positive, with the province being an example of strength on the Canadian landscape<sup>2</sup>. Notwithstanding a forecasted growth rate of approximately 2.2%, economic activity in BC is expected to advance at a slower pace compared to prior years. However, BC's increasingly diversified economy is strong and resilient. Manufacturing will continue to perform well, BC will continue to lure workers from other provinces, and the unemployment rate is poised to continue the declining trend of recent years.

### Competitive Landscape

The post-secondary sector is faced with ongoing challenges with increased costs, intense competition, increased government regulation and requirements coupled with reduced public funding and unpredictable economic conditions. At the same time, student expectations are evolving and their learning requirements expanding to include: technology driven, 24/7 access, flexibility, and compressed time frames.

In a post-secondary education marketplace that is crowded and highly competitive, institutions are also facing cost pressures and structural deficits, while looking for new revenue opportunities. A number of well-established institutions are continuing to increase their focus on blended and online learning, an area in which RRU has had a limited number of direct competitors in the past. International students and growth in professional master's degree programs are increasingly growing markets for many universities.

In order to remain competitive, many Canadian universities have carried out intensive and creative branding campaigns in the last few years.

With the progressively competitive environment and increased tuition rates, students are demanding not only high-quality education, but also a high-quality student experience. Universities are responding by developing and delivering student experience strategies for the four components of the student experience: (1) the application experience; (2) the academic experience; (3) the campus experience; and (4) the graduate experience.

RRU is not immune from these conditions. To deal with this increased competition, it is critical that the university continues to maintain and develop relevant programming while ensuring high-quality standards and educational opportunities throughout the student experience life cycle. RRU must also differentiate itself in this crowded space by focusing on its unique learning model, building on the branding work developed in recent years and ensuring that its capital and technology structures and operations are efficient and effective, adding value to society at large and the economic landscape.

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<sup>1</sup> "The Economic Outlook: Looking ahead to a better 2017", presented by Pedro Antunes, Deputy Chief Economist, The Conference Board of Canada, January 2017

<sup>2</sup> "B.C. & Nanaimo Economic Outlook 2017-18, Slower But Still Solid Growth Ahead", presented by Alan Arcand, Associate Director, The Conference Board of Canada, January 27, 2017

## PROGRAMS

*Growth – Strengthen and diversify revenue base through strategic growth, both domestically and internationally, while meeting contribution margin targets*

Royal Roads will increase student enrolments, growing from 2,653<sup>3</sup> FTEs in 2016/17 on a path consistent with the government mandate and the university's growth and diversification goals. New degree and graduate certificate programs will be introduced in response to market demand. RRU continues to work with the Ministry to ensure that programs are aligned with Government plans and priorities.

Responding to feedback from the market place, high-quality degree programs are being personalized to allow individuals to build on existing professional and academic credentials. The newly established College of Interdisciplinary Studies serves as a collaborative hub for the 2 existing faculties to deliver RRU's current interdisciplinary offerings and explore new programming in this area. Specifically, the college delivers 4 interdisciplinary degree programs, year 1 of the international undergraduate pathway program, and a doctorate program.

Within the framework of an updated agreement with SG, ISC credit programming transitioned to Royal Roads with first-year programming delivered through a new international year-1 structure, and year-2 programming moving into the relevant faculty/school. RRU continues to work with SG to re-align strategy and re-set recruitment targets within an emphasis on diversity and quality. Projected outcomes include modest overall growth and optimization of class sizes.

International and domestic contract training delivery continues to align with the domestic academic programs in order to maximize their direct and indirect returns for the university with modest projected growth.

Current overseas programs are forecast to continue. Additional international overseas programs will be introduced, based on Board guidelines and business and academic criteria.

Through implementation of an Indigenous Education and Student Service Strategy, the university will:

- Enhance support for RRU Indigenous and Métis students, and Indigenous pathways
- Enhance Indigenous cultural competency at RRU
- Create a highly visible, culturally appropriate learning environment
- Develop new Indigenous business opportunities at RRU
- Develop and implement an Indigenous research ethics board

To support strategic growth and diversification, the university continues to improve the integration of domestic and international marketing efforts to increase coordination and more effectively monitor and share information with respect to outcomes throughout the year.

*Quality – University of choice, providing high-quality, cost-effective education and applied research programs*

The university will maintain its focus on high-quality educational experiences for the university's targeted mix of graduate and undergraduate programs. Academic quality across all program areas will be monitored through the work of the Curriculum Committee, Academic Council and the Program & Research Council. A re-designed structure for the Curriculum Committee will streamline course and program review and approvals while maintaining oversight of academic quality in curriculum design. The academic program development process has also been aligned with new degree-approval criteria

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<sup>3</sup> At the end of 2016/17, RRU reported a total of 2,653 FTEs, which included 2,168 domestic students and 485 international students in domestic programs

introduced by the provincial DQAB. RRU has agreed to participate in the pilot of the program and will undergo review in 2017/18.

RRU integrates applied research and student learning to advance the university's mandate. Key to the realization of this integrated approach is the production of applied knowledge, which entails a curriculum that is solution oriented and real-world focused, developed and guided by research conducted by faculty, students and staff. The university will begin measuring research impact and publishing articles on the *RRU Learning and Teaching Model*.

## PERFORMANCE AND PROCESS

*Financial Sustainability – Become a financially sustainable, high-performance organization through strategic, profitable growth in each academic business segment, ensuring revenue and cost relationships are maintained and support costs are managed in relation to margin growth*

Guided by a Board of Governors policy that requires the university's operating plans to limit expenditures to 95% of revenues, RRU will continue to operate efficiently and effectively. The university's flexible business model and structured business discipline has consistently resulted in sound financial performance and has provided both the resources to re-invest regularly in academic program development to sustain future growth and a framework within which the academic outcomes have excelled.

RRU ensures that all major new initiatives are consistent with the academic and business objectives of the university and are screened to ensure they meet the objective of being market-driven and applied, aligned with core competencies, enhance our reputation, contribute to enrolment growth, and meet financial objectives.

Partnering with the Ministry on the Administrative Service Delivery Transformation (shared services) initiative, RRU is focused on saving costs, achieving administrative efficiencies, sharing best practices, and enhancing the quality of services across the sector.

In addition, RRU continuously improves business processes. Analysis of the feedback from the cultural values assessment is being translated into business process improvements e.g., more streamlined approval processes, authority matrix, and clear delegation of authority and accountability.

## PEOPLE

*Workplace of Choice – Create a high-performance organization that is engaged, affordable and effectively advances RRU's strategic objectives*

To achieve its academic and financial mandate, Royal Roads maintains a high-performance organizational culture with a workforce that is aligned, efficient, and motivated. An integrated human resources strategy ensures that the overall staff complement is shaped in a timely way to meet the academic growth and diversification plan. Furthermore, it adopts a compensation strategy that is fair, equitable, and affordable both within RRU's business model and the BC government compensation framework, and strives to provide an environment to support professional and personal success for employees.

## Staff Complement – Growth

The human resources complement represents approximately 70% of the university's cost structure, and is comprised of: full-time permanent employees, both faculty and staff; contracted associate faculty delivering RRU programs on a part-time basis; and additional contracted professional staff engaged to support university operations.

Effective alignment and strategic management of the university's human resources is a critical factor in the success of its growth and diversification agenda, and enables RRU to continue to be a customer-focused organization, providing high-quality academic programs.

As a key component of the total workforce, RRU continues to rely heavily on associate faculty allowing the university to mobilize teaching resources in response to student demand. This model is calibrated to align with the limited full-time faculty complement, to ensure the cornerstone to RRU's academic delivery model and student experience remains strong, flexible and demand focused.

Royal Roads continues to invest in faculty and associate faculty as enrolments increase. At the same time, school and faculty overhead and academic support costs are managed carefully to ensure margin objectives are achieved, with growth in staffing and other costs targeted to those support areas that require additional resources to provide quality services to students as their numbers increase.

## Compensation Strategy

RRU approaches employee compensation from a "total rewards" perspective. Base salaries are complemented by a framework for merit-based compensation which is dependent on the university's annual performance planning and management framework. Total compensation is consistent with the median range of the relevant labour market (comparable-sized organizations and universities across Canada) in which the university competes for talent.

With this in mind, the university continues to take a strategic approach to the management of its compensation plans, ensuring that decisions and actions align with the outcomes of its business plan and comply with the requirements of the public-sector compensation policy and the government's fiscal mandate.

RRU's approach to compensation planning continues to consider all employee groups. Specific compensation plans describe RRU's performance-based approach to compensation (at both organizational and individual levels), and the university's commitment to fairness, equity, and transparency.

Royal Roads seeks to maintain competitive rates of pay in relation to the current labour market while ensuring that compensation decisions are aligned across all employee groups. However, compensation caps and executive freezes are making it increasingly difficult to attract and retain high-quality faculty and administrators.

## Plans & Priorities

Royal Roads continues to strive to be a high-performance organization, and a streamlined and efficient workplace of choice supporting professional and personal success. The following summarizes the human resources goals and priority action items to achieve the outcomes of this plan:

- *Efficient and affordable workforce structure, designed and aligned with the academic and business model*
- *A high-performance work culture that is focused on students*
- *Compensation is actioned based on financial performance and overall government fiscal mandate*
- *Maintain a flexible responsive workforce*

- *High-performing employees with appropriate skills*
- *Align wherever feasible the terms and conditions of work across all employee groups*
- *Measure employee engagement and improve organizational culture*

## PLACE

*Sustainable Stewardship – Create a high-performance organization with appropriate and affordable infrastructure and technology, effectively advancing RRU’s strategic objectives*

### Strategic Context

Royal Roads University is situated on traditional First Nations lands, is a former military college and a National Historic Site (Hatley Park). The land is defined by the 1850 Douglas Treaty with the Teechamitsa people, the descendants of families of the Xwsepsum (Esquimalt) and Lekwungen (Songhees). Under the terms of a 99-year lease with the Department of National Defence (DND), the university is charged with the stewardship of over 260 hectares and some 2 dozen heritage buildings. The land may only be used for “educational purposes”. The site has ornamental gardens, an Edwardian castle, fish-bearing streams, a migratory bird sanctuary, old growth forests, wetlands, and historical pastoral landscapes. The Royal Roads campus is open to the public, and many local residents and tourists visit the grounds and take advantage of guided tours.

Royal Roads University is the only university in Canada operating within a national historic site. Stewardship responsibilities and management obligations are significant with requirements for the national historic site set out in the *Commemorative Integrity Statement*, requirements for protection of heritage buildings set out in the *Standards and Guidelines for the Conservation of Historic Places in Canada*, and the property as a whole managed under the terms and conditions of a long-term lease with DND.

Activity on the RRU property that emerged during 2016/17 has created an added layer of complexity in terms of RRU’s business and campus plan. DND’s decision to declare the Royal Roads lands as not core to their operational needs, combined with greater clarity around First Nations land claims, will continue to be managed carefully by the university executive as RRU’s long-term needs on the property are determined and articulated.

Notwithstanding the investment of resources required to manage and maintain the property, Royal Roads will ensure that its capital investment priorities will support the core business objectives of academic growth and diversification as outlined in its business plan. As growth materializes, the university anticipates that increasing pressure will be exerted on existing infrastructure and the campus overall.

Optimizing existing infrastructure to meet academic program needs while fulfilling its role as steward of the property, and creating new and innovative space, Royal Roads will continue to leverage the value of the campus in support of the university’s mission, business imperatives, and the needs of a changing student population, as it prepares for both immediate and long-term growth.

The Royal Roads University’s [Sustainability Plan 2015-2020](#), represents a new approach to the measurement and reporting of the sustainability performance of Royal Roads University. The plan builds on the current sustainability success with a focus on measuring the university’s performance in key aspects of environmental and social sustainability. In 2016, RRU achieved carbon neutral status and reduced greenhouse gas (GHG) emissions for the sixth consecutive year. Total GHG emissions were reduced to 1,013 carbon dioxide equivalent tonnes (tCO<sub>2</sub>e), which is approximately a 31% reduction from the total GHG emissions reported in 2010.

## Infrastructure

In September 2016, RRU updated its 5-year capital plan for the Ministry of Advanced Education, emphasizing the priority on the proposed new academic building, while setting out a broader plan to address the complexity of deferred maintenance issues on the campus.

In early 2016/17 approval was received for the Centre for Environmental Science & International Partnership building (CESIP). Progress on the \$24.8M CESIP project is advancing at the pace required to achieve the substantial completion deadline of 30 April 2018. Having mobilized early with a strong team of experts, RRU is well positioned for success. Management oversight of this initiative (supervising progress, managing projects costs, and constantly assessing the risk landscape) will continue to be a top priority in RRU's capital program.

Early in the 2016 fiscal cycle, the Ministry introduced a new, multi-year deferred maintenance funding framework. Through this new system, RRU has received confirmation of a 3-year funding commitment. Informed by a series of detailed facility condition assessments, RRU is prioritizing a series of phased deferred maintenance projects, anticipating that upcoming infrastructure initiatives will be executed and completed in a more proactive fashion, financed over multiple fiscal cycles.

During the course of 2017/18, capital infrastructure plans will be aligned with RRU's new business plan goals and financial model, and RRU's 5-year capital plan will also be scheduled for revision.

## Technology

Technology plays a central and important role in supporting the learning and teaching process at Royal Roads University. It is fundamental to the design of program delivery structures and is an essential component of both the online and face-to-face programming. It is critical that RRU remains at the forefront in the use of technology in its pedagogy especially as many other institutions are also investing heavily in flexible and technology-enabled teaching and learning<sup>4</sup>.

RRU's 5-year educational and information technology plan reflects a combination of commitments in support of annual technology refresh requirements, classroom audio visual equipment and projects aimed at enhancing foundational infrastructure, education technologies, the student information system academic and student support tools, and establishment of appropriate governance structures. Technology priorities and initiatives will align with the emphasis on investment in the high-tech sector as well as shared services objective.

## PRESTIGE

*Community – Be supported by and engaged with the public and alumni*

Royal Roads has a unique alumni community who strongly view their educational experience as transformational and *life-changing*. This reputation is distinct from other universities and colleges in that the identification is with the program, cohort, and school rather than with their year of graduation. RRU supports continuous and vibrant relations with alumni, both domestic and international, and facilitates alumni recognition and celebrations that support RRU community engagement, student recruitment, as well as fundraising and advancement. The university continues to develop student funding and bursaries in support of outstanding students as well as students in need.

Royal Roads University will also develop key messages around its value proposition and ensure that governments and key stakeholders are kept apprised of them.

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<sup>4</sup> UBC Flexible Learning Strategy <http://flexible.learning.ubc.ca/>, accessed 30 June 2016

# Ministry Goals and Performance Measures

## Alignment of RRU Goals with Ministry Targets

For the purposes of aligning the university's goals for the current planning period with the Ministry accountability framework, Royal Roads has mapped its 2017/18 Operating Plan goals to provincial objectives and measures in figure 1 below.

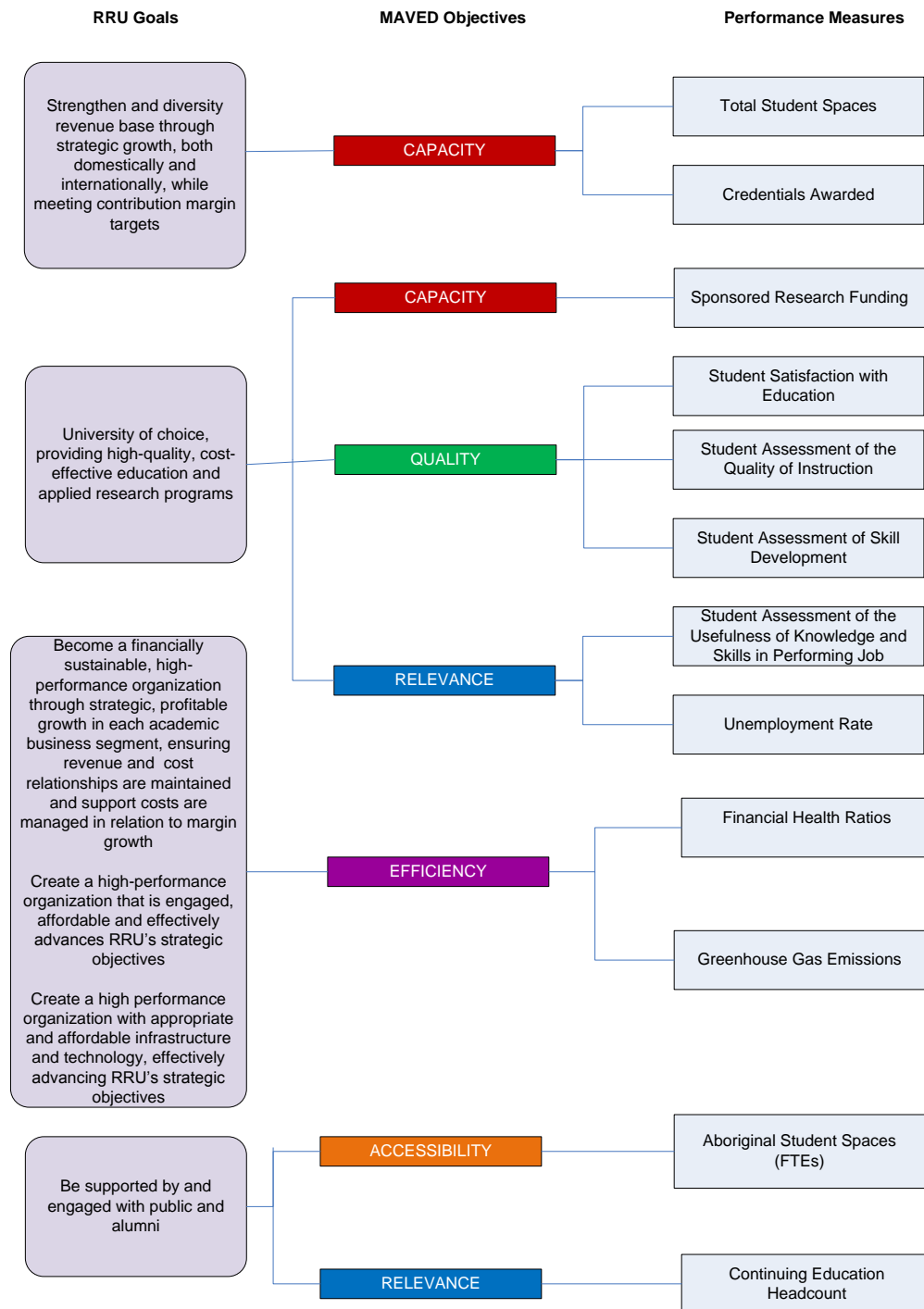


Figure 1: Alignment of RRU Goals with Ministry Targets



## Performance Measures

Performance is measured and outcomes are reported in the context of the Ministry's results-based accountability framework for the provincial post-secondary system. Within this context, the framework serves to benefit students by ensuring they receive quality education and educational opportunities relevant to their needs and the needs of the labour market, as well as all BC residents by ensuring the public post-secondary system's ongoing contribution to social and economic development. A series of performance measures are tied to 5 key strategic objectives – capacity, accessibility, quality, relevance, and efficiency. For the 2016/17 fiscal year, Royal Roads achieved or exceeded Ministry targets in each of these 5 key strategic areas.

## Results

The university's capacity to meet or exceed performance targets is reflected in the following tables. The data represents the results reported for the 2015/16 and 2016/17 fiscal years and summarizes targets up to fiscal year 2018/19 for the performance measures identified in figure 1.

**Capacity: The BC public post-secondary system has sufficient capacity to meet the evolving needs of the province.**

| Ministry Objective     | CAPACITY             |                    |                      |
|------------------------|----------------------|--------------------|----------------------|
| Performance Measure    | Total Student Spaces |                    |                      |
|                        | Ministry Target      | Royal Roads Actual | % of Ministry Target |
| 2015/16                | 1,980                | 2,101              | 106%                 |
| 2016/17                | 1,980                | 2,168              | 109%                 |
| Performance Assessment | Achieved             |                    |                      |
|                        | Ministry Target      | Royal Roads Target | % of Ministry Target |
| 2017/18                | 1,980                | 2,201              | 111%                 |
| 2018/19                | 1,980                | TBD                | TBD                  |

| Ministry Objective     | CAPACITY            |
|------------------------|---------------------|
| Performance Measure    | Credentials Awarded |
| 2015/16 Actual         | 1,249               |
| 2016/17 Target         | 1,192               |
| 2016/17 Actual         | 1,256               |
| Performance Assessment | Achieved            |
| 2017/18 Target         | > previous year     |
| 2018/19 Target         | > previous year     |

| Ministry Objective                | CAPACITY                           |
|-----------------------------------|------------------------------------|
| Performance Measure               | Sponsored Research Funding (\$000) |
| 2015/16 Actual                    | \$1,871                            |
| 2016/17 <i>Royal Roads Target</i> | ≥ previous year                    |
| 2016/17 Actual                    | \$2,031                            |
| <b>Performance Assessment</b>     | <b>Royal Roads Target Exceeded</b> |
| 2017/18 <i>Royal Roads Target</i> | ≥ previous year                    |
| 2018/19 <i>Royal Roads Target</i> | TBD                                |

**Accessibility:** *The BC public post-secondary system provides equitable and affordable access for residents*

| Ministry Objective                | ACCESSIBILITY                    |
|-----------------------------------|----------------------------------|
| Performance Measure               | Aboriginal Student Spaces (FTEs) |
| 2015/16 Actual                    | 88                               |
| 2016/17 <i>Royal Roads Target</i> | > previous year                  |
| 2016/17 Actual                    | 99                               |
| <b>Performance Assessment</b>     | <b>Exceeded</b>                  |
| 2017/18 <i>Royal Roads Target</i> | > previous year                  |
| 2018/19 <i>Royal Roads Target</i> | TBD                              |

**Quality: The BC public post-secondary system provides quality through enriched educational experiences that meet the learning objectives of students**

| Ministry Objective            | QUALITY   |
|-------------------------------|---|
| Written Communication         | 88.8% ± 3.2%  |
| Oral Communication            | 87.4% ± 3.3%  |
| Reading and Comprehension     | 85.7% ± 3.7%  |
| Group Collaboration           | 90.7% ± 2.9%  |
| Critical Analysis             | 91.8% ± 2.7%  |
| Problem Resolution            | 84.4% ± 3.7%  |
| Learn on Your Own             | 85.8% ± 3.5%  |
| Performance Measure           | Student Assessment of Skill Development<br>(avg. %) |
| 2015/16 Actual                | 90.3% ± 3.1%  |
| 2016/17 Target                | ≥ 85%   |
| 2016/17 Actual                | 87.8% ± 3.3%  |
| <b>Performance Assessment</b> | <b>Achieved</b>                                     |
| 2017/18 Target                | ≥ 85%   |
| 2018/19 Target                |   |

| Ministry Objective            | QUALITY                             |
|-------------------------------|-------------------------------------|
| Performance Measure           | Student Satisfaction with Education |
| 2015/16 Actual                | 94.3% ± 2.4%                        |
| 2016/17 Target                | ≥ 90%                               |
| 2016/17 Actual                | 90.0% ± 3.0%                        |
| <b>Performance Assessment</b> | <b>Achieved</b>                     |
| 2017/18 Target                | ≥ 90%                               |
| 2018/19 Target                |                                     |

| Ministry Objective            | QUALITY  |
|-------------------------------|--|
| Performance Measure           | Student Assessment of the Quality of Instruction |
| 2015/16 Actual                | 96.2% $\pm$ 2.0%                                 |
| 2016/17 Target                | $\geq$ 90%                                       |
| 2016/17 Actual                | 93.4% $\pm$ 2.5%                                 |
| <b>Performance Assessment</b> | <b>Achieved</b>                                  |
| 2017/18 Target                | $\geq$ 90%                                       |
| 2018/19 Target                |  |

*Relevance: The BC public post-secondary system is relevant, having the breadth and depth of programming to meet the evolving economic needs of the province*

| Ministry Objective            | RELEVANCE  |
|-------------------------------|--|
| Performance Measure           | Student Assessment of Usefulness of Knowledge and Skills in Performing Job |
| 2015/16 Actual                | 89.7% $\pm$ 3.5%   |
| 2016/17 Target                | $\geq$ 90%   |
| 2016/17 Actual                | 86.7% $\pm$ 3.7%   |
| <b>Performance Assessment</b> | <b>Achieved</b>  |
| 2017/18 Target                | $\geq$ 90%   |
| 2018/19 Target                |  |

| Ministry Objective            | RELEVANCE   |
|-------------------------------|---|
| Performance Measure           | Unemployment Rate   |
| 2015/16 Actual                | 5.8% $\pm$ 2.5%   |
| 2016/17 Target                | $\leq$ 10.8%  |
| 2016/17 Actual                | 2.4% $\pm$ 1.6%   |
| <b>Performance Assessment</b> | <b>Exceeded</b>   |
| 2017/18 Target                | $\leq$ unemployment rate for individuals with high school credentials or less |
| 2018/19 Target                | $\leq$ unemployment rate for individuals with high school credentials or less |

| Ministry Objective                | RELEVANCE                                   |                                      |
|-----------------------------------|---|--------------------------------------|
| Performance Measure               | Continuing Education Headcount <sup>5</sup> | Continuing Education Paid Enrolments |
| 2015/16 Actual                    | 4,371                                       | 3,827                                |
| 2016/17 <i>Royal Roads Target</i> | ≥ previous year                             | ≥ previous year                      |
| 2016/17 Actual                    | 4,076                                       | 3,614                                |
| <b>Performance Assessment</b>     | <b>RRU Target Not Achieved</b>              | <b>RRU Target Not Achieved</b>       |
| 2017/18 <i>Royal Roads Target</i> | ≥ previous year                             | ≥ previous year                      |
| 2018/19 <i>Royal Roads Target</i> | TBD   | TBD                                  |

<sup>5</sup> Continuing Education Headcount includes free access to public events

**Efficiency: Is Royal Roads meeting greenhouse gas emission reduction targets?**

| Ministry Objective             | EFFICIENCY                            |
|--------------------------------|---------------------------------------|
| Performance Measure            | Greenhouse Gas Emissions <sup>6</sup> |
| 2015 Actual                    | 1,032 metric tonnes                   |
| 2016 <i>Royal Roads Target</i> | Maintain or reduce emissions          |
| 2016 Actual                    | 1,013 metric tonnes                   |
| <b>Performance Assessment</b>  | <b>Royal Roads Target Achieved</b>    |
| 2017 <i>Royal Roads Target</i> | Maintain or reduce emissions          |
| 2018 <i>Royal Roads Target</i> | TBD                                   |

<sup>6</sup> Data extracted from SmartTool

## Financial Health & Sustainability

The Ministry Institutional Accountability Plan and Report template does not include financial health and sustainability targets. However, using the framework of the Ministry's financial health tool, a brief summary of the university's financial profile is included as a means of providing an integrated measure of Royal Roads performance.

The financial health tool includes 3 ratios plus a composite score:

- The primary reserve ratio provides a measure of the university's liquidity and margin against adversity
- The equity ratio measures the university's capital resources and ability to borrow
- The net income ratio measures the university's ability to operate within its means

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

Royal Roads has built and consistently maintained a strong financial position representing a continued focus on fiscal responsibility. This focus is aligned with the university's strategic objectives as well as the Ministry's efficiency objectives.

| Ministry Objective         | EFFICIENCY                  |              |                  |                 |           |
|----------------------------|-----------------------------|--------------|------------------|-----------------|-----------|
| Performance Measure        | Financial Health Ratios     |              |                  |                 |           |
|                            | Primary Reserve Ratio       | Equity Ratio | Net Income Ratio | Composite Score | Rating    |
| 2015/16 Actual             | 0.698                       | 0.414        | 0.083            | 4.00            | Excellent |
| 2016/17 Royal Roads Target | 0.625                       | 0.433        | 0.048            | 3.75            | Excellent |
| 2016/17 Actual             | 0.712                       | 0.396        | 0.025            | 3.80            | Excellent |
| Performance Assessment     | Royal Roads Target Achieved |              |                  |                 |           |
| 2017/18 Royal Roads Target | 0.524                       | 0.338        | 0.047            | 3.06            | Excellent |
| 2018/19 Royal Roads Target | TBD                         | TBD          | TBD              | TBD             | TBD       |

Royal Roads considers financial performance and reporting an integral element to the overall management of the university.

The audited financial statements for the fiscal year ending March 31, 2017, (as well as prior years) are available on the university's website at: <http://www.royalroads.ca/about/plans-reports>.