



Royal Roads
UNIVERSITY



Institutional Accountability Plan & Report

2018/19 Reporting Cycle

June 2019

LIFE.CHANGING

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LETTER FROM BOARD CHAIR AND PRESIDENT



June 19, 2019

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 (IAPR) for the 2018/19 reporting cycle has been prepared in accordance with the Ministry of Advanced Education guidelines and is a reflection of Royal Roads' Board of Governors approved strategic direction. During 2018/19, Royal Roads updated its five-year business plan to 2021/22 and re-affirmed 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. Royal Roads programs offer high-quality, labour market focused options in the broader provincial post-secondary sector. In addition, Royal Roads continues to support the Ministry's plans and priorities.

The content of this document reflects work completed to date in translating the strategic direction into goals and outcomes, and ensuring alignment with the mandate expectations set by the province. We are pleased to report that consistent with prior years, Royal Roads University has achieved or exceeded all Ministry targets for fiscal year 2018/19.

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,

Kathleen Birney
Chair, Board of Governors

Philip Steencamp
President and Vice-Chancellor

INSTITUTIONAL CONTEXT

Royal Roads University rests upon the ancestral lands of the Xwsepsum (Esquimalt) and Lkwungen (Songhees) nations who shared traditional land resources with Scia'new (Beecher Bay), T'Sou-ke (Sooke) nations and many others. The university community raises its hands in appreciation for the nations' continued participation in and contribution to this shared journey of discovery that is Royal Roads University.

Royal Roads University is a distinct post-secondary institution that delivers high-quality applied and professional programs. Established by the provincial government in 1995 through the Royal Roads University Act, Royal Roads was created with a unique mandate and governance structure to:

- Offer certificate, diploma and degree programs at the undergraduate and graduate levels in the applied and professional fields
- Provide continuing education in response to the needs of the local community
- Deliver an educational experience through an online learning model that blends on-campus and distance learning to allow people to pursue education from anywhere on the globe
- Maintain teaching excellence and research activities that support the university's programs in response to the labour market needs of British Columbia

Vision

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

Mission

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

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 that meets the needs of the present without compromising the ability of future generations to meet their own need
- The university's mission, vision and goals are built around three core values and five strategic anchors

Core 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

Strategic Anchors

<p>Programs Grow, diversify and continuously improve the quality of domestic and offshore programs in support of labour market demand</p>	<p>Growth – strengthen and diversify revenue base through strategic growth, both domestically and internationally, while meeting contribution margin targets</p> <p>Quality – university of choice for relevant applied and professional high-quality, high-value education and research providing continuous opportunities to learn and transform lives and careers</p> <p>Technology – provide innovative and efficient information technology services and support to transform Royal Roads’ use of technology in its pedagogy</p>
<p>Process Ensure Royal Roads is a financially sustainable organization</p>	<p>Financial Sustainability – guided by a strategic plan with sustainable and affordable growth in each academic business segment, ensure revenue and cost relationships are maintained and support costs are managed in relation to margin growth</p>
<p>People Align resources and people to create a high-performance, inclusive and supportive organization</p>	<p>Workplace of Choice – an engaged, inclusive and caring workplace that supports professional and personal success and effectively advances Royal Roads’ strategic objectives</p> <p>Diversity – a university committed to appreciating, acknowledging and celebrating the diversity of its students, faculty and staff</p>
<p>Place Maintain the campus and online environments and invest for the future</p>	<p>Sustainable Stewardship – an organization respectful of its location, with appropriate and sustainable infrastructure and technology for its campus and online environments, which effectively advances Royal Roads’ strategic objectives</p>
<p>Profile Build and capitalize on the university’s growing profile and reputation</p>	<p>Strong Reputation – a university strongly supported by and engaged with its students, alumni, donors, government, business and other partners and communities it serves</p>

ENVIRONMENTAL SCAN

Trends in Post-secondary Education

As part of the business planning process, consideration of the current trends in post-secondary practice provides a view of the challenges and opportunities that lie ahead as universities prepare students for a rapidly evolving world:

- Accelerated study programs through a competency-based approach to learning that provide dynamic adaptive, as-needed, student-focused and personalized learning environments (e.g., micro-credentials)
- Increased experimentation in teaching and learning, including high-velocity learning (e.g., learning through delivery and problem solving)
- Mobile learning/ubiquitous learning (e.g., using technologies that enable learning at any place, on any device and operating system, at any time)
- A focus on green technology, climate change and a low carbon economy
- Applied research relevant to the private sector
- Study programs that integrate different places of learning (e.g., dual study programs that combine company-based or co-operative training with university studies, or integrated study programs for students with a professional background that combine three places of learning: the university, professional practice and self-study in a private setting such as at home or online)
- Strategic positioning in distinctive market niches to create competitive advantage

Through solid research and fact-based, astute business and academic decisions, the university will explore and take advantage of appropriate trends and opportunities aligned with this strategy and its mandate.

Economic and Political Environment

The Business Council of BC released its economic report in April 2018 indicating the global economy had improved, which would help sustain BC's continued economic expansion. The report, *B.C. economy downshifts in 2018*, but solid growth likely to continue¹, suggests the underlying pace of economic and job growth will slow in 2018/19 as indicators point to some moderation in economic activity. The authors suggest the BC economy is operating close to full capacity, with limited availability of workers, which will hold back job creation.

The report also states that higher mortgage borrowing rates and new government tax and regulatory measures have begun dampening home sales in urban markets, which will affect the bottom line for provincial coffers.

The outlook also suggests that the unemployment rate will remain low, stoking wage growth, and that the recent strengthening US economy will support Canadian export growth. However, the risk of trade protectionism remains a concern for many industries and provinces in the country as the impact of the recent USMCA² trade agreement becomes fully understood.

Within the life of this plan there will also be a municipal election, a federal election and a BC provincial election. Results from each may impact the operations of the university to some degree and Royal Roads will need to continue to monitor and adjust priorities and activities accordingly.

¹ Business Council of British Columbia. Posted April 30, 2018. www.bcbc.com/publications/2018/bc-economy-downshifts-in-2018-but-solid-growth-likely-to-continue

² *U.S.-Mexico-Canada Agreement* (trade agreement)

Competitive Landscape, Technological Change and Evolving Student Needs

Like many other sectors, the post-secondary landscape is faced with ongoing challenges associated with increased costs, increased government regulation and reporting requirements, reduced public funding, unpredictable economic conditions, and intense provincial, national and international competition. At the same time, student expectations are evolving and their learning requirements expanding to include more technology, 24/7 access, flexibility and compressed time frames.

In a progressively competitive environment, students are demanding not only a high-quality education, but also a high-quality student experience. Universities are responding by developing and delivering the four components of the student experience: the application experience, the academic experience, the campus experience and the graduate experience.

Royal Roads is not immune to these conditions. To address this increased competitive pressure and differentiate itself in this crowded space, the university must maintain and develop relevant and distinct programming, while meeting and exceeding high-quality standards and offering educational opportunities throughout the student experience lifecycle. To support the success of its students, Royal Roads must build on the brand promise “Life.Changing” and ensure that its capital and technology structures and operations are efficient and effective. The university will broaden its revenue base through undergraduate pathways to support degree completion.

The university will also continue to directly develop its strategic partnerships with an emphasis on:

- Business/industry needs
- International pathways
- Technology-focused organizations
- First Nations communities and organizations
- Government bodies and organizations
- Public sector institutions (e.g., Kwantlen Polytechnic University, Nicola Valley Institute of Technology, St. Lawrence College)

Evolving Priorities

External Environment

Additional priorities and contexts are emerging for the university from those already noted in the original five-year plan. Each will impact Royal Roads business operations to some degree and the university will need to adapt.

Accessibility to education a significant provincial priority

To be more accessible as an institution, and to meet the demands of a growing population, Royal Roads is currently leading a provincial study of the post-secondary educational needs of the West Shore. In particular, the study will seek to determine whether students who graduate from secondary school in School District 62 (Sooke, BC) and do not transition to university, would go to post-secondary if there were a viable option to do so in the West Shore.

Working in collaboration with School District 62, local and provincial government, local First Nations communities, and Camosun College and University of Victoria, and with input from students, parents and local businesses, Royal Roads will lead the development of a report with evidence of the needs, barriers and possible academic and physical solutions and recommendations.

This report will be presented to the provincial government for its consideration in fiscal 2018/19.

If the recommendations in the report include a satellite campus, a combined multi-institutional learning facility or expanded years one and two offerings at Royal Roads, academic and capital planning for the university will be significantly impacted in this five-year plan window.

Additional perspectives for consideration include the following:

- Mandate 2019 (collective bargaining)
- Impact of changing and dynamic geopolitical contexts, which are translating to increased demand by international students
- Ashoka U Changemaker Campus designation and taking advantage of Royal Roads' commitment to social innovation and social change as a distinct element of its value proposition
- Legalization of cannabis in Canada
- Increased provincial focus on on-campus student accommodations

Internal Environment

Several internal projects and activities will have an impact on the university in the near term:

Student information system replacement

The introduction of a new student information system (SIS) within the timeline of this plan will mean a significant change management approach to how the university informs, resources, trains and implements the system and processes. A new SIS should also have a significant and positive effect on student interaction with the administrative side of their university experience.

Learning, Teaching and Research Model

The publication and adoption of an updated learning, teaching and research model (LTRM) and the complexities it brings, will mean not only a bolstered and distinct element of the university's value proposition, but also a more sophisticated approach on many levels for the business operations at Royal Roads.

Indigenous strategic planning

Aligned with the priorities of the provincial and federal governments, Royal Roads will be introducing a new Indigenous strategy for the university. This strategy will help Royal Roads translate its intentions for meaningful reconciliation into actionable steps to move towards that goal and will require adequate resourcing and change management approach for its long-term success.

Through the strategic partnership with the First Nations Technology Council, the Foundations in Innovation and Technology (FIIT) program will be delivered online, harnessing Royal Roads' ground-breaking, technology-enabled teaching and learning expertise designed for First Nations communities across the province.

Staff retention, succession planning, affordability and equity

The full review of the business needs of the university matched with existing job profile descriptions and pay grades may mean a significant shift in resource placement and in compensation rates.

Ongoing DND and disposition process

If the federal government completes its land disposition process of the Royal Roads property within the five-year plan period, it may have a significant impact on the university's operations. Specifically, if the option to purchase the campus lands portion of the property is presented to Royal Roads, a purchase price and who pays (and what percentage) will need to be identified and managed as part of the planning process.

Operational priorities

Several additional internal priorities and contexts are evolving and will present both opportunities and challenges for the operation of the university within the timeline of this plan. These internal priorities and contexts include the following:

- Transition to a new president with a strong external focus
- Attracting provincial and other external funding for the renovation and transformation of Royal Roads’ pool facility into a new Learning and Teaching Auditorium
- Increased IT focus on cybersecurity, infrastructure upgrades and disaster recovery
- Increased provincial focus on seismic, accessibility and hazmat remediation on capital assets

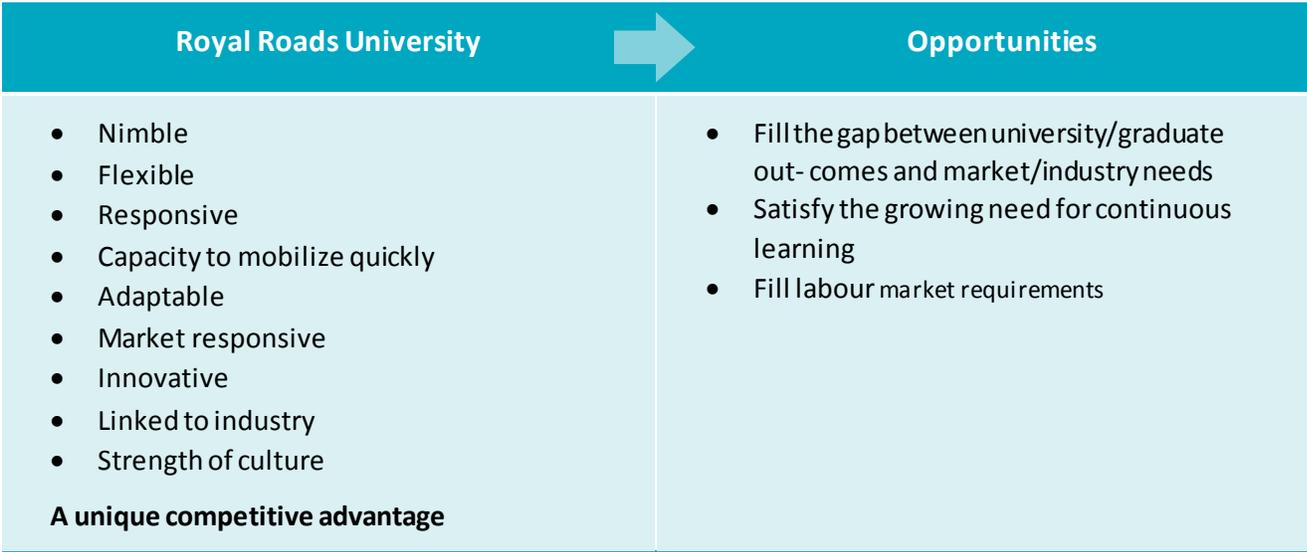
Horizon Considerations

Several elements on the horizon may require consideration in future planning years. These elements include the following:

- Alignment and integration of academic and non-academic plans in the five-year business plan
- Increased complexity and flexibility of programming at Royal Roads, including increased interdisciplinarity and stronger laddering mechanisms (such as graduate certificates and micro-credentials)
- Increased collaboration across programs and schools

VALUE PROPOSITION

Having considered the environment, the university operates in and the key theme woven through this plan — to shift and refocus its efforts — the Royal Roads’ unique competitive advantage positions the university to fill a gap and seize new opportunities in the post-secondary marketplace over the next four years.



KEY THEME: AN OPPORTUNITY TO SHIFT AND REFOCUS

Significant Shifts and a Refocus with a 25-Year Horizon

With more than two decades of progressive growth as an institution, Royal Roads University is now at a crossroad in its organizational maturity. Opportunities positioned in this refreshed five-year plan are representative of the organization's objectives as it reaffirms its sustainable growth and diversification agenda, setting it up for success through to a 25-year horizon. Ensuring that processes, functions and decision-making are robust, Royal Roads is positioning itself for long-term success in its confidence, readiness and capability of its academic programming, business processes, human resources, data and technology performance measurements, and risk management.

The following points represent significant shifts and refocusing of priorities and approach within this plan:

- *Market-driven programs:* The continued development of domestic educational programs that are responsive to market and employer-driven needs is foundational to Royal Roads' strategic academic approach. Partnerships with industry, employers and government will ensure the university captures the skills and competencies needed for an ever-changing workplace. The university will underscore this development with an interdisciplinary approach to its programming, research and teaching: taking the best ideas from multiple perspectives and applying them in unique ways to help provide innovative solutions to the world's most complex problems. As an example, the university will include the design and delivery of demand-driven, short, specialized micro-credentials. Based on consultation with business and organization partners, these types of courses will focus on specific competencies or skills and have the ability to stand alone or be combined with other courses in credit or non-credit formats.
- *Internationalization and diversification:* As part of its sustainable and long-term growth efforts, Royal Roads must strive to meet its internationalization and diversification goals in terms of academic program offerings and student population. During the period of this plan and beyond, the university will refocus its efforts on an internally-resourced international recruitment team and forge a broader range of academic partnerships—domestic and international—that will lead to a more diverse student population and becoming less dependent on any one country. Implementing its global marketing strategy, Royal Roads will continue to expand and improve on existing partnerships, including those with accredited international post-secondary institutions. These partnerships will also include more opportunities for student and faculty exchanges in support of diversity and intercultural understanding and awareness at Royal Roads.
- *Reconciliation:* The context of the long history of the lands at Royal Roads combined with the spirit and intent of authentic reconciliation in Canada come together at this time for the university. Through academic programs and business operations of the university, Royal Roads will live its learning and recommit its efforts toward Indigenization and reconciliation. The university takes seriously the recommendations of the Truth and Reconciliation Commission and the Principles of Indigenous Education adopted by Universities Canada. Royal Roads can make advances toward true reconciliation by assisting and supporting Indigenous students to achieve their education and career development goals, educating non-Indigenous members of the university community about the histories, cultures and integral role of Indigenous peoples in Canada, and by finding ways to work together through developments in programming and research.
- *Market segmentation:* Royal Roads will embrace a market segmentation strategy that purposefully targets prospective domestic student audience groups based on motivations and barriers, rather than blanket marketing or strictly by demographic segmenting. The opportunity and benefits of segmenting prospects by motivation (and psychographics) begins with understanding the “why” (motivation) first and then determining the “how/what” (area of study and method of delivery).

- *Strong financial model:* Royal Roads will continue to develop an effective financial strategy to efficiently align resources to strategic priorities and improve processes to support managerial decision-making through financial analytics, using the existing strength of Royal Roads' financial model and creating new ways to sustain and grow to meet market demand and student needs. The university will continue to enhance monitoring of risk. The financial model is reflective of the Board of Governors investment/ surplus policy.
- *Workplace of choice:* Royal Roads promotes a regenerative work culture to build trustful, supportive work relationships that create a sense of individual ownership in the organization's results and success through transparent, two-way communication, work empowerment, innovative practices and informed risk taking.
- *Building infrastructure:* Strategic investment in capital infrastructure is integral and essential for long-term business planning and building for the future. The emphasis on capital investments is critical for Royal Roads during the current planning period, particularly given that capital is not only about bricks and mortar, but also technology—the lifeblood of the university's academic pedagogy, program delivery and business operations. These investments will have an impact on margins in the short-term and it is hoped they will gain positive momentum in the longer term.
 - *Technology:* This is fundamental to the design of program delivery structures and an essential component of both online and face-to-face programs. Royal Roads will aspire to use new and innovative technology, such as cloud-based applications, to enhance performance and operational efficiency. This will improve student success through learning in a technology environment that is up-to-date, user-friendly, secure and responsive to information access needs.
 - *Campus:* During this planning period, the university will continue to emphasize its role as a responsible and respectful steward of the physical and natural campus environment. This will be combined with appropriate capital infrastructure investments that include energy efficiencies and reduced carbon emissions. Royal Roads is preparing for project opportunities from enhanced provincial and federal capital funding programs. This will allow increased investment in activities that support the needs of a growing and diverse student population.
- *Alumni connection:* Royal Roads will continue to focus on building and strengthening continuous and vibrant connections with this important community by enhancing alumni engagement on Royal Roads Connect. The university will continue to celebrate the personal and professional achievements of its alumni while facilitating alumni celebrations and outreach activities that support its goals for public engagement, student recruitment, fundraising and advancement.
- *Building collaboration:* Royal Roads understands its role as a neighbour in the evolving and growing West Shore and Greater Victoria region, as a collaborator with its sister institutions on the island, as a clearly differentiated element of the post-secondary sector within the province and as an advocate for university education nationally in partnership with Universities Canada.

AN OVERVIEW OF GROWTH AND DIVERSIFICATION

Programs

Grow, diversify and continuously improve the quality of domestic and offshore programs in support of labour market demand

Strategic Context

Royal Roads University is a vibrant, robust and relevant community of people transforming knowledge and experience into opportunity. Royal Roads pioneered increased accessibility by designing blended learning programs for working professionals, establishing flexible admission policies that recognize the value of experience and offering an accelerated undergraduate degree program for college diploma holders. More recently, the university has added undergraduate first- and second-year programming to establish pathways for international students into existing programs. Royal Roads' programs are built on the foundation of a robust teaching, learning and research framework that values team-based, applied and experiential practices.

Royal Roads has a mandate to respond to the needs of current and future workforces. The quality of its distinctive academic programming is the bedrock of its success. The opportunity for the university to build on that success remains significant. Royal Roads graduates are problem solvers in a world searching for solutions. The university provides programs relevant to the big questions being asked in contemporary society. Future growth at Royal Roads will continue to be founded on the strong interplay between collaborative, experiential and applied learning.

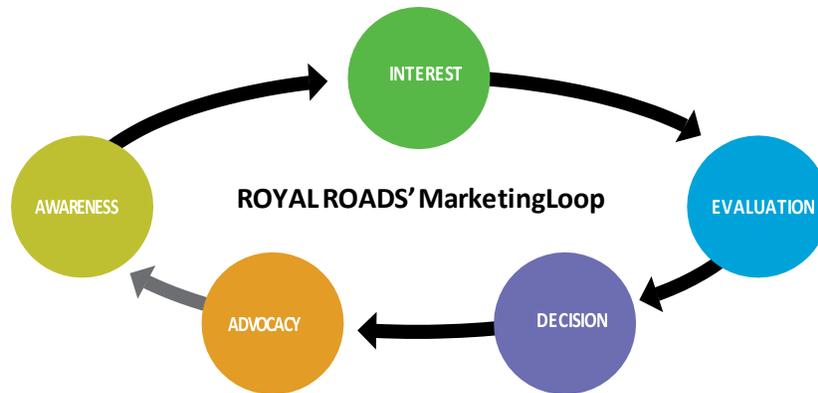
Research is intrinsic to Royal Roads' mandate, with over two-thirds of its students engaged in applied research projects as part of their program of studies. As a primarily graduate university, Royal Roads focuses on personal, organizational and social transformation through an interdisciplinary curriculum supported by its membership in the Research Universities' Council of British Columbia. The university's research is characterized by its practitioner orientation, desire to develop solutions to current problems and a commitment to sustainability, social innovation and change. Faculty research at Royal Roads focuses on influencing practice and profession and is used in the classroom for teaching and learning. The university has increased to four Canada Research Chairs: Innovative Learning and Technology, Innovative Learning and Public Ethnography, Organizational Practice and Sustainability Research Effectiveness. Research leads to discovery, which informs teaching to ensure the university is always at the forefront of learning and change.

Marketing Approach

What made Royal Roads unique even five years ago is no longer sufficient to create a differentiated market position in today's competitive environment. In an increasingly crowded sector for online/blended learning, the university's ability to reach its target audience and differentiate its core offering becomes more challenging.

The university has been able to respond to rapidly changing media habits by shifting its marketing tactics to align with how its target audience consumes media. In collaboration with the academic areas, Royal Roads will continue to optimize its messaging and marketing tactics to ensure the right message is in front of the right prospect, at the right time and place.

The image below provides a high-level view of Royal Roads' marketing loop. Each stage in the loop is defined by a set of marketing touchpoints, mindsets and barriers. The marketing strategy, as illustrated in the loop, aims to build awareness, generate interest and encourage evaluation as a way to promote conversion and advocacy to achieve enrolment targets.



Market Segmentation

Based on a segmentation study commissioned in 2017, Royal Roads has identified four student profiles to target in its marketing plan:

- Individuals who need assurance of the value of their education and that their investment of time and effort will benefit their careers
- Individuals with drive who are motivated by earning potential and advancing as quickly as possible in their careers
- Individuals who balance a growing career with a growing family
- Individuals who have recently entered the workforce and want their increased education to leverage into a successful career path

These four groups provide the opportunity to develop thematic messaging in the university's marketing campaigns that speak directly to the group commonalities, while also providing the opportunity to test messaging specific to their motivations and barriers.

Currently, the university drives awareness and interest through a mix of tactical plans and a once-a-year brand campaign that speaks to a broad number of Royal Roads benefits and motivations for pursuing higher education.

Interdisciplinary Approach and Other Shared Program Elements

Building on an academic theme of interdisciplinary programming and course options introduced in 2017/18, Royal Roads will continue to take the best ideas from multiple perspectives and apply them in unique ways to help provide solutions to the world's most complex problems. The university has begun to restructure its academic portfolios and program delivery options to optimize this shift, maximizing its impact on the service and quality of Royal Roads programs and the student learning experience.

Royal Roads' programs share a number of distinct, fundamental curriculum-design elements, learning processes and support services that work together to foster authentic, relevant and meaningful student learning. Programs are primarily delivered in a blended model consisting of short, intensive, on-campus residencies and online teaching and learning: an ideal combination for working professionals.

The university academic model fosters a positive and collaborative learning environment that attracts motivated and goal-oriented individuals, resulting in high retention and completion rates. Approximately 70 per cent of Royal Roads students study while continuing their full-time employment. When students bring their work experience into the team environment classroom, it becomes an integral part of the learning for all students.

Royal Roads' accelerated undergraduate completion programs and master's programs help students move into the workforce more quickly. Many programs also include work-integrated learning

components for hands-on experience so that students can change careers or advance further in their current roles or organizations. Aligned with the university's internationalization strategy and the continued priorities of the province, Royal Roads has incorporated full-time pathway programs for international students in support of their academic success.

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

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

Professional and Continuing Studies – Non-credit Programs

Offerings from Professional and Continuing Studies (PCS) are an active component in the academic mix at Royal Roads, enhancing careers and enriching lives for more than 4,000 students annually. PCS programs help shape and sustain a culture and continuum of innovative, lifelong learning. PCS courses, certificates, workshops and programs are offered to domestic, international and corporate markets in various formats including face-to-face, blended and online. Through its continuing studies catalogue, the university responds to the learning needs of the local community interested in access to short courses, workshops and speakers in diverse fields and topics.

Internationalization

Internationalization at Royal Roads fulfils two needs: it provides an additional opportunity to deliver on its unique mandate by increasing student diversity and enhancing focus on developing a global mindset; and it ensures a more diversified revenue base for the institution's sustainable and strategic growth. Internationalization consists of four main activities:

- Building and creating international programs through strategic university partnerships that enhance the student experience and attract international prospects to domestic and offshore programs (e.g. block transfer agreements, international pathways, dual degrees, international field schools, joint degree programs³)
- Student and faculty mobility in support of international and intercultural understanding, experience and research through international internships, the Student Exchange program and the Visiting Student program
- Recruiting international students in key and emerging markets using internal resources through three main channels: directly through digital efforts to target blended programs, education agents to target on-campus programs, and international strategic partnerships via transfer agreements, dual degrees, language schools and private high schools
- Study Group is contracted to focus on the recruitment of international students into the International Study Centre English language upgrading programs with progression and direct-entry recruitment into the on-campus degree programs

³ Joint degree programs with a focus on 2+2 programming whereby students complete their degrees at Royal Roads.

Indigenization and Reconciliation

An increased emphasis on the Indigenization and reconciliation priority for the university will manifest itself through many channels during the period of this plan and beyond. Royal Roads has chosen grass-roots approach to Indigenization and reconciliation, propelled in part by a generous grant from the provincial government to support the success of Indigenous and Métis students.

This approach is intended to raise awareness at Royal Roads about the rich culture and history of Indigenous peoples, the injustice and impact of colonialist policies, the horrors of residential schools and their intergenerational trauma, and what it means to take an Indigenous perspective in the workplace.

The hope is that by doing so, the university community will systemically undertake Indigenization and reconciliation in a way that is authentic and sustained.

At Royal Roads, there has been a growing understanding of the appropriate protocols for how this work should evolve in the context of the culture of First Nations upon whose ancestral land the university rests and the teachings of Elders of many nations. Understanding and respecting these protocols has led the way toward creating positive relationships that are the necessary foundation for working together.

The experiences of many faculty and staff in program development and delivery, research and other related activities that have involved Indigenous people and communities has provided rich opportunities for learning to walk together. Direct actions that align with the shared teachings have been critical to the development of the strong relationship Royal Roads now enjoys with the local First Nations.

The university's 2014-2018 Indigenous Education and Student Services (IESS) strategic direction made clear that Royal Roads contributes to reconciliation through education, aligning with the Truth and Reconciliation Commission of Canada's Calls to Action, Universities Canada's 13 Principles on Indigenous Education, and the provincial government's Aboriginal Post-Secondary Education and Training Policy Framework and Action Plan: 2020 Vision for The Future.

Excellent progress has been made toward the recommendations that were identified in the IESS strategy, including developments in programming and research. As a natural outcome of this work, there is a growing enthusiasm for supporting reconciliation work and increasing the university's emphasis on Indigenous education. This enthusiasm has been evidenced by an increasing number of proposals for initiatives. Consultations, both internal and external, are currently underway to review and refresh the IESS strategy.

Despite not having undertaken a targeted recruitment strategy for Indigenous students, Royal Roads continues to attract Indigenous students who enrol in a broad range of programs. The distribution of program enrolment start and end dates throughout the calendar year makes enrolment benchmarking less reliable for the university; however, enrolment of Indigenous students climbed by 12.5% in 2016/17 over 2015/16, second highest amongst BC research universities. As a percentage of total enrolment, Royal Roads ranks fourth behind the University of Northern British Columbia and Thomson Rivers University (which provide access for Indigenous students in catchment areas that have higher proportions of Indigenous peoples) and the University of Victoria (which has been investing in an active Indigenous student recruitment, academic programming and student support agenda for more than a decade). The university continues to assist and support Indigenous students in achieving their education and career development goals, achieving 120 aboriginal student spaces (FTEs) in 2017/18, an increase from 99 FTEs in 2016/17.

Royal Roads will continue to improve support for Indigenous students, augment existing curriculum related to the history of Indigenous peoples, support decolonization and reconciliation, implement an Indigenous cultural representation plan and formalize cultural competency training for faculty, staff and students.

Offshore Programs

Royal Roads has an active presence in Asia-Pacific markets and over the past 17 years and has successfully offered offshore degree programs in China, Hong Kong and Taiwan. Over the next four years, Royal Roads will continue to update, review and replace some of its current partnerships to offer a unique teaching and learning experience with similarly minded and reputable universities and organizations. New programs and partnerships will be based on Royal Roads’ Board of Governors guidelines and business and academic quality criteria. The university will continue to offer for-credit programs such as a diploma in Tourism and Hospitality Management, a Master of Arts in Environment and Management and a Master of Arts in Educational Leadership and Management.

Plans and Priorities

Approach to Growth and Markets

Over the past year, Royals Roads has employed a more focused approach with segmented brand messaging to drive awareness and targeted engagement that delivers the tactical and relevant information surrounding each area of study at the university. The intent is to increase the chance of conversion by grabbing the prospect’s attention, inciting consideration, fostering purposeful engagement and offering focused and relevant targeted messaging. This work will be supported with pre- and post-ad tracking study to measure its effectiveness.

Given the competitive nature of the post-secondary education sector, growth may not necessarily mean a growth in market share, but rather a growth in overall enrolment at a rate similar to the broader sector. Annual enrolment planning ensures that efforts are aimed at meeting or exceeding enrolment targets, increasing diversity of country of origin and increasing the student “fit” with Royal Roads’ Learning, Teaching and Research Model (LTRM).

	EXISTING PROGRAMS	NEW PROGRAMS
EXISTING MARKETS	Market penetration	Program development
NEW MARKETS	Market development	Diversification

The four growth strategies presented above carry varying levels of risk and resource intensity. Established programs are expected to grow by 1 per cent domestically on average. This will be achieved primarily through market penetration strategies (i.e., marketing existing programs in established Royal Roads’ markets such as British Columbia, Alberta and Ontario) and market development strategies (i.e., marketing existing programs in relatively new markets for Royal Roads). Growth for newly launched programs of fewer than three years will primarily be a result of program development strategies. An increased focus on marketing in the US is expected; Royal Roads may develop market strategies to support these efforts.

The university will explore new domestic and international markets for existing programs. If the market is viable, it will be developed as part of a market development strategy. A diversification growth strategy of marketing new programs in new markets comes with higher risk and can be very resource-intensive; however, during this planning period it may be necessary to engage this approach for new programs that do not fit established markets.

Several key initiatives are underway and expected to support enrolment growth:

- Improvements to the segmentation microsite that are expected to increase awareness of the
- university’s programs through improved mobile and optimized search engine

- Optimization of paid search keywords and advertisements in the second quarter of 2018/19 with these improvements contributing to better quality traffic and more efficient bidding
- Strengthened brand awareness in corporate and departmental social media as the university's social media strategy is rolled out

Royal Roads will continue to explore and expand strategic relationships and partnerships with industry and government to ensure the university's programs are market-driven and accessible. Business development activities will include the following:

- Maintain, identify and expand Royal Roads' relationship with the high-tech sector: In collaboration with the First Nations Technology Council, Royal Roads will design and deliver online innovation and technology foundational education programs in 2018/19 for BC's 203 First Nations communities. As well, the university will identify additional strategic partnerships that will continue to enhance Royal Roads' offerings and increase student enrolment in programs that will better prepare students for a knowledge-based economy.
- Review opportunities to reposition and expand existing university programs in order to increase enrolment: To support the goal of increased enrolment, Royal Roads will investigate new requirements for job skill and training in local community, industry, government and non-government organizations.
- Strategically identify federal funding: Position and expand business development relationships that align Royal Roads and federal government education and training needs. This includes securing funding for Canadian veterans and engaging with the recently funded BC-led Canada's Digital Technology Supercluster.
- Strategically position and identify provincial funding: Working closely with government officials, Royal Roads will identify new program initiatives to support the provincial labour market needs and skills agenda. With the redesign of undergraduate programming and ultimate results of the study for the post-secondary needs on the West Shore, the university will liaise with government to secure financial support for all proposed programming.
- Continue to collaborate with many colleges across Canada through block transfer agreements, which have successfully provided opportunities for students from other post-secondary institutions.

Program and Program Content Demand

Royal Roads will continue to develop and introduce new degree and certificate programs in response to market demand and ensure its programs are aligned with government plans and priorities. On an annual basis, an analysis of the university's mandate, labour market trends, government priorities (e.g., technology, digitalization and international growth), existing program demand, new program launch plans and business development insights is completed. Each year the province publishes the B.C.'s Labour Market Outlook report, a ten-year forecast of the flow of supply and demand for labour that provides the most up-to-date information on the types of jobs and skills that will be in demand in BC over the next ten years⁴.

Program demand projections are developed through careful collaboration of program staff and faculty, marketing, enrolment, admissions, recruitment and business planning through an open consultative process and then factoring in relevant information available in each program. Each program's intake enrolment targets (domestic and international) are set with the consideration of diverse information such as historical enrolment trends, student feedback, program updates, advisory council recommendations, market competitiveness, web traffic, effectiveness of marketing tactics and organizational capacity.

⁴ B.C.'s Labour Market Outlook: 2018 Edition. <https://www.workbc.ca/Labour-Market-Industry/Labour-Market-Outlook.aspx>

Through this process, Royal Roads has developed several offerings such as a health specialization in the Master of Arts in Leadership program (MAL) a partnership with First Nations Technology Council (FTNC) for training to Indigenous communities and the design of a new Master of Business Administration specialization for the digital tech sector.

Royal Roads will continue to develop and introduce new degree and certificate programs in response to market demand and ensure its programs are aligned with government plans and priorities.

Responding to feedback from the marketplace, high-quality degree programs are being personalized to allow individuals to build on existing professional and academic credentials. The Royal Roads College of Interdisciplinary Studies serves as a collaborative hub for the Faculty of Management and the Faculty of Social and Applied Sciences to deliver the university's interdisciplinary offerings. The college currently delivers three interdisciplinary degree programs, year one of the international undergraduate pathway programs and a series of graduate certificate programs.

QUALITY

University of choice for relevant, applied professional, high quality, high value education and research, providing continuous opportunities to learn and transform lives and careers

Strategic Context

Using a multifaceted approach, Royal Roads will maintain its focus on high-quality educational experiences for the university's targeted mix of graduate and undergraduate students. Academic quality across all program areas will be monitored through the work of the Curriculum Committee, Academic Council, and Program and Research Council. In addition, program advisory councils composed of internal and external subject matter experts will be engaged and feedback will be gathered from students, alumni and employers.

From a system-wide perspective, the university reviewed its quality assurance processes in 2017/18 by participating in the pilot quality assurance audit mandated by the provincial Degree Quality Assessment Board. Royal Roads will implement recommendations from the review and actively monitor improvements.

The Curriculum Committee continues to maintain oversight of academic quality and new initiatives. For example, program mapping provided by the Centre for Teaching and Educational Technologies (CTET) provides data that better informs learning design.

Ongoing faculty development services and technical support will be reinforced based on the current review of the CTET function and new directions will follow from the results. This review will also inform the development of STUDIO, the popular and productive service that provides just-in-time support of academic quality for faculty who need assistance, at any point in course development or delivery. The university uses internal and external surveys to provide feedback on student satisfaction. Internal self-report student data includes: "Student Feedback Survey – Now that you've started your programs" (60 days after program start); "Student Feedback Survey – Nearing the end of your programs" (approximately 30 days prior to program end); and course evaluation surveys (for every course a student completes). Royal Roads also participates in external surveys, The National Survey of Student Engagement (NSSE), Canadian Professional and Graduate Student Survey (CPGSS) and Baccalaureate Graduates Survey (BGS).

Results from internal and external student surveys have been consistently positive over the years. This feedback provides insight into student experiences and where improvements can be made to enhance quality. Royal Roads continue to monitor these indicators and respond as appropriate. The student feedback plan is being reviewed in the 2018/19 fiscal year and adjustments will be considered on a

biannual basis to balance the advantages of benchmarking with changes in response to emerging needs.

While there are elements of Royal Roads' learning model that other institutions may now imitate, students and alumni attest that the Royal Roads University student experience is different. The amount and type of student support significantly affect student success and satisfaction, and play a key role in distinguishing the student experience. These services will continue to evolve based on changing priorities resulting from curricular reviews and revisions. Impacts on co-curricular and extra-curricular services are tied to student academic outcomes and shifting student needs. These impacts are also monitored and resourced accordingly so Royal Roads can continue to support student access, retention and success.

Plans and Priorities

Integrated Approach to Quality

Royal Roads integrates applied interdisciplinary research and student learning to advance its 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. It is developed and guided by research conducted by students, faculty and staff. The university is publishing a revised version of its teaching, learning and research model in 2018/19 which will guide and inform the development and review of all its programs.

The Centre for Teaching and Educational Technologies (CTET) continues to support the university community to create and deliver engaging and pedagogically robust learning experiences through partnerships with faculty, learning designers and learning technologists focused on course development and revision. In 2018/19, CTET will review the service level framework that matches support to demands for course development in order to improve investment in resources that have the greatest impact on quality. Course production mechanisms that create more than 950 online course instances each year will be continuously improved. Priority will be given to determining a solution to providing final quality reviews of courses at all service levels.

Royal Roads' learning management system will be revised and expanded to maximize the quality of the learning experience. This builds on the very successful collaboration between CTET and IT services that generate regular regular upgrades to the learning platform.

Additional plans for services will be developed over the planning period that support a high-quality student learning experience throughout the student lifecycle at the university.

Royal Roads is recognized as an Ashoka U Changemaker Campus and joins a global network of 40 university and colleges committed to advancing social innovation and changemaking across their institutions and beyond. The 2018/19 tactic to support this initiative is to increase the institution-wide understanding of social innovation, increase co-curricular social innovation offerings, better articulate student changemaking pathways and measure the impact of research.

The university is committed to being a leading institution with a reputation for high-quality, change-oriented research. Integration of academic and professional experience, and focus on solution-oriented research situates Royal Roads to address contemporary, real-world problems. To advance the university's research model—a research strategy with a measurable impact in the classroom, in the professions and at work—will be completed in fiscal 2018/19.

TECHNOLOGY

Provide innovative and efficient IT services and support to transform Royal Roads' use of technology in its pedagogy

Strategic Context

Digital technology is a critical enabler of the Royal Roads *Learning, Teaching and Research Model* (LTRM). It is also foundational to all elements of the university's collaborative, team-based and experiential learning model, which continues to differentiate its students' learning experience. The educational technology/information technology plan (ET/IT plan) was developed to evolve the university's digital technology environment to support the five-year business plan. The ET/IT plan has shifted how Royal Roads invests, protects, manages and finances this essential resource and element of the LTRM and is reducing risk by improving stability and security to ensure a robust and resilient learning ecosystem.

The ET/IT plan addresses the university's evolving need to provide and support the university with the following:

- A robust and scalable suite of learning tools for student success
- The improvement of the student experience with more online capabilities throughout the student lifecycle
- Secure access to information within a user-friendly and responsive technology environment
- Innovations, improvements and efficiencies in business processes and technology
- Improved cost and technology asset management

Plans and Priorities

The initiatives to achieve the educational technology/information technology plan (ET/IT plan) fall into the three areas of learning, growing and protecting.

Learning

- **Learning Technology Ecosystem:** Build a seamless experience for the learner, leveraging learning management systems, learning space technology and social collaboration tools. The learning space technology suite and standards were defined in 2017/18 and procurement of the new suite was initiated. Several new technologies will be introduced over this planning period: deployment the new learning space technology suite within the Sherman Jen building, an online proctoring pilot, rolling out an enterprise survey tool, development of program mapping software and development of a video creation space for use by programs that require this functionality.
- **Student Information System Replacement Program:** Evaluate and update the full student lifecycle from prospect to alumnus and procure systems to support the student experience processes. The existing student information system program (SIS) was evaluated in fiscal 2017/18 regarding the student lifecycle current state, and business flows were documented. The evaluation was initiated to
- assess SIS's ability to support the evolution of the student lifecycle. Next steps include implementing business process improvements and evaluating system options.
- **Research Tools:** Identify and implement tools to enable researchers to leverage data analytics, big data and artificial intelligence methods to support the research mandate of the institution.
- **Library, Records and Information Management:** Implement new library systems and tools to support the preservation and dissemination of Royal Roads' research. This initiative will start in 2019/20 in support of the Library evaluation of the records management strategy for the university.

Growing

Grow university-wide systems and platforms to support business functions (business development, recruitment and administrative functions) that directly and indirectly support teaching and learning. Solutions will focus on streamlining business processes and leveraging new technologies. Key projects include the following:

- **Digital User Platform:** Create a digital strategy that aligns with the university's strategic direction and enhances student and staff online user experiences. In 2017/18, an assessment of the digital user experience and technical current state was conducted and enhanced designs to the existing digital platform were initiated. Priorities over this planning period include creating the digital strategy and continuing interim digital platform enhancements.
- **eCommerce Strategy:** Identify and implement an institutional standard for the marketing, sales and payment of goods and services over the internet. This initiative merges with the Digital User Platform program as it supports the full student lifecycle improvements. Evaluating secure standard solutions will be prioritized over this planning period.
- **Business Enablement:** Advance the use of the Royal Roads' existing enterprise resource planning (ERP) solution by assessing and improving business processes and implementing additional functionality, including the evolution of business processes in Finance Services and Business Planning and Performance Management, and providing supporting systems automation.
- **User Productivity Tools:** Assess and implement business workflows, collaboration and supporting productivity tools (e.g., instant messaging, video-conferencing, data sharing and social collaboration). Priorities will include assessing and implementing high-value processes and tools to support improved student and faculty collaboration. Microsoft Office 365, and its associated collaborative tools, has been planned for implementation by the university starting in 2018/19.
- **Reporting Platform:** Design and implement a data reporting platform for Royal Roads' data analytics and business intelligence capabilities to enable insights into marketing, financial performance and human capital management.

Protecting

Keep the university's technology ecosystem secure with scalable architecture, policies and practices that reduce risk and increase resiliency against information security threats and business interruptions. Key projects include the following:

- **Technical Architecture:** Identify and build a technology framework to support evolving business requirements and reduce the university's risk of systems or business interruptions. Framework studies were completed in 2016/17 and improvements were made in 2017/18 to the stability and security of the network, server and data storage infrastructures. Over this planning period, priorities will include developing and initiating a disaster recovery strategy as well as continued improvements to the stability and security of the network, server and data storage infrastructures.
- **Cybersecurity:** Implement programs, policies and solutions to reduce risk to the university against cyber vulnerabilities. In 2017/18, the university-initiated communication to students, staff and faculty to educate them about cybersecurity and its risks. The university also began a process to centralize its credential management including the introduction of multifactor authentication. This work will continue over this planning period.
- **Identity Management:** Design and implement an identity management strategy to centrally manage user identities and access across all university services. In 2017/18, investigation into identity management practices and solutions was conducted and the university implemented a single sign-on process for select systems. Key priorities over the next four years will include expanding single sign-on capabilities and designing the enterprise identity management strategy.
- **Integration Strategy:** Design and implement a centralized integration strategy to allow seamless and secure systems interactions across multiple platforms and locations. In 2017/18, current state and future architectures were investigated. Priorities over this planning period include confirming and preparing for the shift to the future architecture.
- **Cloud Migration (off premises):** Design and implement a future state architecture (hybrid cloud) to reduce technology risk and enable the use of innovative solutions to deliver a more cost-effective, available and scalable technology platform to Royal Roads. Future state hybrid architecture was

designed in 2017/18. Over the next four years, priorities will include supporting the business areas in adopting cloud-based solutions and implementing an initial cloud virtual data centre in preparation for additional cloud adoption.

Programs and Projects

The Learning Technology Ecosystem activity in 2017/18 defined the digital learning space for the university. This solution has been installed in the Sherman Jen Building and will be rolled out across Royal Roads' campus over the next two years. The learning, technology and research initiative will continue to define which technological tools the university will provide in order to support the learning, teaching and research model both online and on campus.

The ET/IT Plan continues to evolve alongside the needs of the university and will be monitored regularly in response to changing technologies and evolving Royal Roads community needs. In early 2018, MNP LLP undertook a review of IT Services to provide context and clarity regarding the unit's strategic alignment with university direction and the maturity of its IT-capability. Recommendations from MNP's final report will be reviewed, prioritized and implemented starting in the 2018/19 fiscal year.

The 2017/18 annual external financial auditor's report identified a gap in the IT disaster recovery plan. Royal Roads took initial steps to mitigate risk and is in the process of developing a detailed plan for longer-term management strategies.

Process

Ensure Royal Roads is a financially sustainable organization

Strategic Context

Guided by a strategic plan, with sustainable and affordable growth in each academic business segment, ensure revenue and cost relationships are maintained and support costs are managed in relation to margin growth

Royal Roads continues to chart its own course by building on a firmly established foundation of success based on its unique mandate. The drivers of change are many and have combined in a pressing call to action for the university sector. A few of the many challenges pressing on the post-secondary sector are shifts in demographics, new partnerships, changing research agendas, sustainable funding, applied focus and the internationalization of education.

Royal Roads' success is in part due to the strength of its financial model. The university operates under a business model that requires it to adhere to high levels of integrity; namely, to be efficient (cost conscious), accountable, performance-management driven, service-oriented and respectful. Unlike many post-secondary institutions, Royal Roads carries no operating debt.

The university continually responds to the demands of the marketplace and the needs of its students. Royal Roads' opportunities for growth are intrinsically tied to its financial strength.

Plans and Priorities

Guided by a Board of Governors' policy that targets an overall annual expense at 95.0 per cent of revenue, Royal Roads continues to operate efficiently and effectively. It has created an annual reserve that can be used for strategic projects (capital or other long-term projects) as investments subject to prior Board approval and reflective of successful financial progress through the year. The university's flexible business model and structured business discipline have consistently produced sound financial performance. This sound performance has provided both the resources to re-invest regularly in the development of academic programs to sustain future growth and build a framework in which academic outcomes have excelled.

Partnering with the provincial government on the Administrative Service Delivery Transformation (shared services) initiative, Royal Roads remains focused on saving costs, achieving administrative efficiencies, sharing best practices and enhancing the quality of services across the sector. The university will also continue to improve its business processes.

Leveraging organizational changes enacted over the last year and facilitated by the strengths of the university's integrated business model, during the planning period Royal Roads will continue to prioritize and resource the launch of the new enterprise coordination and collaboration (ECC) initiative. Through an integrated project management discipline, the ECC approach will ensure that initiatives emerging through annual and multi-year plans are initiated and completed in a timely fashion, optimizing and integrating resources and management oversight while maintaining alignment with overarching business objectives. Line management accountabilities and outcomes of the university's planning and reporting process (multi-year, annual and quarterly) will be enhanced through this initiative.

Royal Roads has maintained a healthy financial position over the first year of the five-year business plan and will continue to do so over the next four years. With expanded emphasis on infrastructure investments, the composite financial health ratios will decrease, but otherwise remain strong.

People

Align resources and people to create a high-performance, inclusive and supportive organization

Strategic Context

Workplace of Choice – An engaged, diverse, inclusive and caring workplace that supports professional and personal success and effectively advances Royal Roads' strategic objectives

Royal Roads is committed to developing an engaged, agile and high-performing workplace of choice that encourages new ideas and approaches to learning and teaching, employs a network of teams to co-create value for all stakeholders and is supported by an inclusive and caring “regenerative work culture” based on transparency, accountability, empowerment, trust and pride. With greater workplace transition taking place as the population ages, a diversified and evolving intergenerational workforce will emerge. The university is reshaping its talent strategies to be dynamic and to provide an environment that encourages employees' professional and personal development and success—one that supports and promotes organizational wellness and health in its workforce.

Diversity – A university committed to appreciating, acknowledging and celebrating the diversity of its students, faculty and staff

Diversity is the recognition and acknowledgment of multiple and overlapping identities, including race, ethnicity, culture, nationality, linguistic origin, citizenship, colour, ancestry, place of origin, creed (religion, faith, spirituality), family status, marital status, ability or disability, sex, gender identity, age, sexual orientation, education, style, socio-economic class and political belief. Diversity enriches community. Royal Roads strives to increase understanding and acceptance of each other, which supports people in becoming more compassionate human beings and strengthens the fabric of communities.

To achieve its academic and financial mandate, Royal Roads will continue to maintain a workforce that is diverse, relevant, accountable, agile and motivated. The university will strive to create a people-centric culture that focuses on student success and appreciates, acknowledges and celebrates the diversity of students, faculty and staff. An integrated HR strategy will help ensure the staff complement is shaped to meet the academic growth and diversification plan. The university has adopted a compensation strategy that is fair, equitable and affordable, both in the Royal Roads' business model and the Government of BC compensation framework. Although purposefully aligned to the university's context and community, Royal Roads' plans and actions toward diversity, equity and inclusion are also aligned with both the BC

Public Service's Diversity and Inclusion Action Plan and the Canada Research Chair's Equity, Diversity and Inclusion Action Plan.

Plans and Priorities

Staff Complement – Growth and Development

Royal Roads' human resources complement comprises: full-time permanent employees (both faculty and staff); contracted associate faculty delivering programs on a part-time basis; and additional contracted professional staff who support university operations. These labour costs represent over 70.0 per cent of the university's cost structure. Effective alignment and strategic management of its human resources are critical factors in the success of Royal Roads' growth and diversification agenda. These enable it to continue to be a people-focused organization, providing high-quality academic programs.

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

The university continues to invest in faculty and associate faculty as enrolments increase. At the same time, it carefully manages school and faculty overhead and academic support costs to ensure margin objectives are achieved. Growth in staffing and other costs are targeted to those support areas that require additional resources with which to provide quality services to students as their numbers increase. The financial model considers the timing and resource requirements for new program launches and, where appropriate, for exploring synergies with existing programs and resources. Growth is consistent with projected growth in student full time equivalents (FTEs) and is intended to preserve student-to-staff service levels for faculty, program support and academic support areas. Administrative support roles will grow proportionally with overall staff growth rates.

HR Analytics, Policies, Procedures and Processes

The university will work toward making more efficient use of its highly educated and committed staff in support of the institution's academic mission through HR analytics and by ensuring Royal Roads' HR policies, procedures and processes reflect best practice and legislative requirements, improve employee performance and development, support employee wellness and engagement, develop management and leadership acumen and align organization design, structure and resources to support the overarching strategic goals of the university. The focus for the university's work will be guided by the results of a 2019 engagement survey and by using HR analytics, improve the quality of people-related decisions for the purpose of improving individual and organizational performance.

Compensation Strategy

Royal Roads approaches its employee compensation from a "total rewards" perspective. Base salaries are complemented by a merit-based compensation framework aligned with the university's annual operating planning and performance management framework. Total compensation and benefits are consistent with a relevant labour market and comparator organizations, and are determined for each career band, level and role with consideration given to scope of responsibilities, type of operations (e.g. universities, colleges, public sector), size, location and those which the university competes for talent. With this in mind, Royal Roads 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.

Royal Roads' approach to compensation planning continues to consider all employee groups, ensuring that role profiles are up to date and evaluated, and that organization structures support our strategic

direction. Specific compensation plans describe the 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. Compensation caps continue to make attracting and retaining high-quality faculty and administrators increasingly challenging.

Royal Roads regularly participates in annual salary surveys and compensation studies conducted by other universities, the BC post-secondary employers' association and other public sector employers within the province and across Canada. Driven by the university's desire to remain competitive in the current labour market, included in Royal Roads' compensation strategy are an organization structure review, job evaluation refresh and corresponding benchmarking study for employees (excluding employees under collective bargaining agreements).

Equity and Diversity

The university is committed to equity, diversity and inclusion, and as such, will review and formalize its Equity, Diversity and Inclusion Policy beyond specific application to Canada Research Chairs. Royal Roads will also expand application of the policy via training and support designed to reduce bias and increase trust and inclusion.

Seeking to establish a baseline regarding equity groups within Royal Roads, it will gather qualitative and quantitative hiring and advancement data, develop and encourage strategies designed to improve hiring and supporting a diverse workforce, and review and develop best practices policies, procedures and strategies for equity, diversity, human rights, sexual violence, bullying and harassment.

Specific tactics that will support Royal Roads' strategies to improve diversity, equity and inclusion include the following:

- Using "upstream recruitment," or pipeline development and networking before a position is opened by encouraging faculty and staff to track prospects from conferences and discipline-specific events
- Using open-access resources (e.g., conference proceedings, academic journals, lists of postdocs) to identify potential faculty candidates
- Intentionally selecting committee members who are committed to diversity and inclusion, and developing an inclusive search plan
- Setting up implicit bias training that is relevant to the faculty or department and tailored to the unique needs of the hiring committee
- Crafting inclusive job ads with effective diversity statements designed to recruit intentionally for historically underrepresented candidates and the four federally designated groups (FDGs): women; persons with disabilities; Aboriginal peoples; and visible minorities

Place

Maintain the campus and online environments and invest for the future

Strategic Context

Sustainable stewardship – An organization respectful of its location, with appropriate and sustainable infrastructure and technology for its campus and online environments, which effectively advances Royal Roads' strategic objectives

Historically, the land upon which Royal Roads operates was a place of gathering for the people of the Coast Salish heritage. It was called Teechamitsa—a place devoted to creating a common good through the growing and gathering of herbs and medicine. It is a place to reflect on change and support community needs and aspirations—a place of learning.

Royal Roads is respectful of its location. Learning is enriched by the university's strong commitment to the land to preserving nature. Situated on 565 acres that include old-growth forests, world-class gardens, a migratory bird sanctuary and stunning views of mountains meeting the ocean, the university lands are truly a place where powerful learning experiences are often just a walk in the woods away. Unchanged from the 2017 Five-year Business Plan, and fundamental to a long-term investment in campus capital infrastructure, is the university's continued commitment to its stewardship responsibilities on the national historic site and its long-term interest in the property and its place in the local community. Principles guiding future campus planning and development are expected to be articulated early in the 2019 planning cycle and will align with Royal Roads' learning, teaching and research model, and business objectives.

Learning is also enhanced at Royal Roads through the university's online environment. For over two decades the university has worked to cultivate and improve the virtual learning experience for students studying from all parts of the province and beyond. This will continue for the updated planning period. With growth and its impact materializing, the university is better anticipating the increasing pressures exerted on the existing physical and technological infrastructure. While fulfilling its stewardship goal, Royal Roads will continue to leverage the value of the physical and virtual campus in support of its mission, business imperatives, evolving student population, and relationship and accessibility to the surrounding community. The university will continue to optimize the existing built environment, vertical and horizontal infrastructure, and create new and innovative spaces to meet current and future academic program needs.

Activity in the capital infrastructure program has continued to intensify with the completion of the \$25M Sherman Jen Building (officially named to recognize the project's major significant donor) and moving forward with a suite of routine capital initiatives. Adding to this mix are the development of plans to re-purpose the underutilized pool building to create a Learning and Teaching Auditorium (LTA) and a student accommodation project that considers both existing accommodation facilities and the potential for a new development. Increased opportunities for private and government investments that support the Royal Roads' long-term asset management and growth plans are expected to continue during the planning period.

By implementing the provincial government's multi-year routine capital funding framework, the university continues to be able to prioritize and finance initiatives over multiple fiscal cycles. This allows projects to be executed and completed in a more proactive fashion. Aligning with the university's business plan goals and financial model, objectives set for the planning period anticipate target a base investment in the range of \$5M annually as Royal Roads aims to address priority routine capital issues. These plans are expected to include a continued commitment to reducing the university's carbon emissions and remain a carbon neutral operation. At the same time, Royal Roads will begin to explore the concept of climate mitigation and consider initiatives that will re-position the notion of sustainability with the aim of making the organization more resilient within the broader landscape.

Plans and Priorities

Central to a \$78M infrastructure investment over five years will be: the completion of the Sherman Jen Building, upgrades to the Boathouse, planning and development of the Learning and Teaching Auditorium, associated transportation and parking assessments and enhancements, development of new student accommodations, refresh of existing student accommodation spaces in Millward and Nixon, and horizontal infrastructure upgrades.

In parallel, a series of major capital priorities will be moved forward in conjunction with associated horizontal infrastructure improvements and ancillary service enhancements that will be prioritized and designed to align with the growth of the organization. Major projects and related infrastructure and services will be aligned with the overarching campus plan and sequenced to ensure the smooth integration and operationalization of new facilities, maximum accessibility and high-quality learning and visitor experiences.

Within this context, infrastructure priorities are summarized below.

Long-term Master Campus Plan

A strategic campus plans will be updated and a long-term master plan (25+ years) will be articulated. A roadmap to guide the process has been developed and principles guiding future plans and decisions will be developed during the course of 2019.

The university is considering options concerning the definition of the lands and the campus footprint, as well as future development opportunities. These options will continue to be shaped by the achievements of the academic growth and diversification strategy, the associated long-term outlook for program growth and expansion of the student population, factoring in the impact of the land disposition file.

Royal Roads Land Disposition

To ensure that the university realizes current and future land needs, relationship building and communication of Royal Roads' long-term plans through participation and advocacy with the local First Nations and federal government in the Department of National Defense-led land disposition process will continue.

As the university positions for long-term success, the imperative to proactively manage uncertainties associated with the potential outcomes of the disposition process and ongoing discussions continues to be top of the agenda.

Future campus infrastructure plans and priorities, and associated investment commitments, will be considered carefully to ensure they align with the essential aspects and potential outcomes of the land disposition process.

Ten-year Climate Mitigation and Adaptation Plan

Building on preliminary work expected to be complete before the end of 2018, Royal Roads will complete a 10-year plan that outlines strategies to mitigate and adapt to the changing climate in BC. The university is awaiting notification from government concerning the expected requirement for institutions to document climate mitigation plans in addition to the annual carbon neutral action report.

Profile

Build and capitalize on the university's growing profile and reputation

Strategic Context

Reputation – A university strongly supported and engaged with its students, alumni, donors, government, business and other partners and communities it serves

Royal Roads continually receives high marks from those who know the university best. Students and the expanding group of worldwide alumni strongly endorse the quality of interdisciplinary programming and the benefits of collaborative learning. Royal Roads students and alumni are actively applying their knowledge to create opportunity and value in the lives of people beyond the borders of the university.

It's not just Royal Roads' alumni and students. The university is a source of inspiration to many external audiences impressed with the quality of education, faculty and research, and its committed and

passionate staff. While the university's focus remains on providing a life-changing educational experience, it also recognizes the importance of developing these partnerships in all their forms. Royal Roads understands its role as a neighbour in the evolving and growing West Shore and Greater Victoria region, as a collaborator with its sister institutions on the island, as a clearly differentiated element of the provincial post-secondary sector, and as an advocate for university education nationally in partnership with Universities Canada.

With its 23-year history of progressive success, Royal Roads is poised to further enhance its profile and reputation over the next four years.

Plans and Priorities

The Royal Roads alumni community includes both domestic and international university graduates and ex-cadets from Royal Roads' 55-year history as a military college. Their positive actions in their lives, work and communities help reinforce a positive reputation for the university. Royal Roads has been building continuous and vibrant relations with this community and will continue to facilitate alumni recognition and celebrations that support Royal Roads' public engagement, student recruitment, and fundraising and advancement.

The university continues to develop partnerships with donors and supporters to advance additional student funding in support of outstanding students and students in need. It will continue to garner support for applied research, and campus infrastructure, heritage and gardens that directly benefit the experience for all.

Through direct and indirect engagement, and relationship-building activities with government at all levels, Royal Roads has continued to build an awareness of its value proposition, explored opportunities for aligning priorities and worked with government leaders to help solve common issues affecting their constituents. The university is also working to build a reputation with its government stakeholders for offering sound policy and training advice.

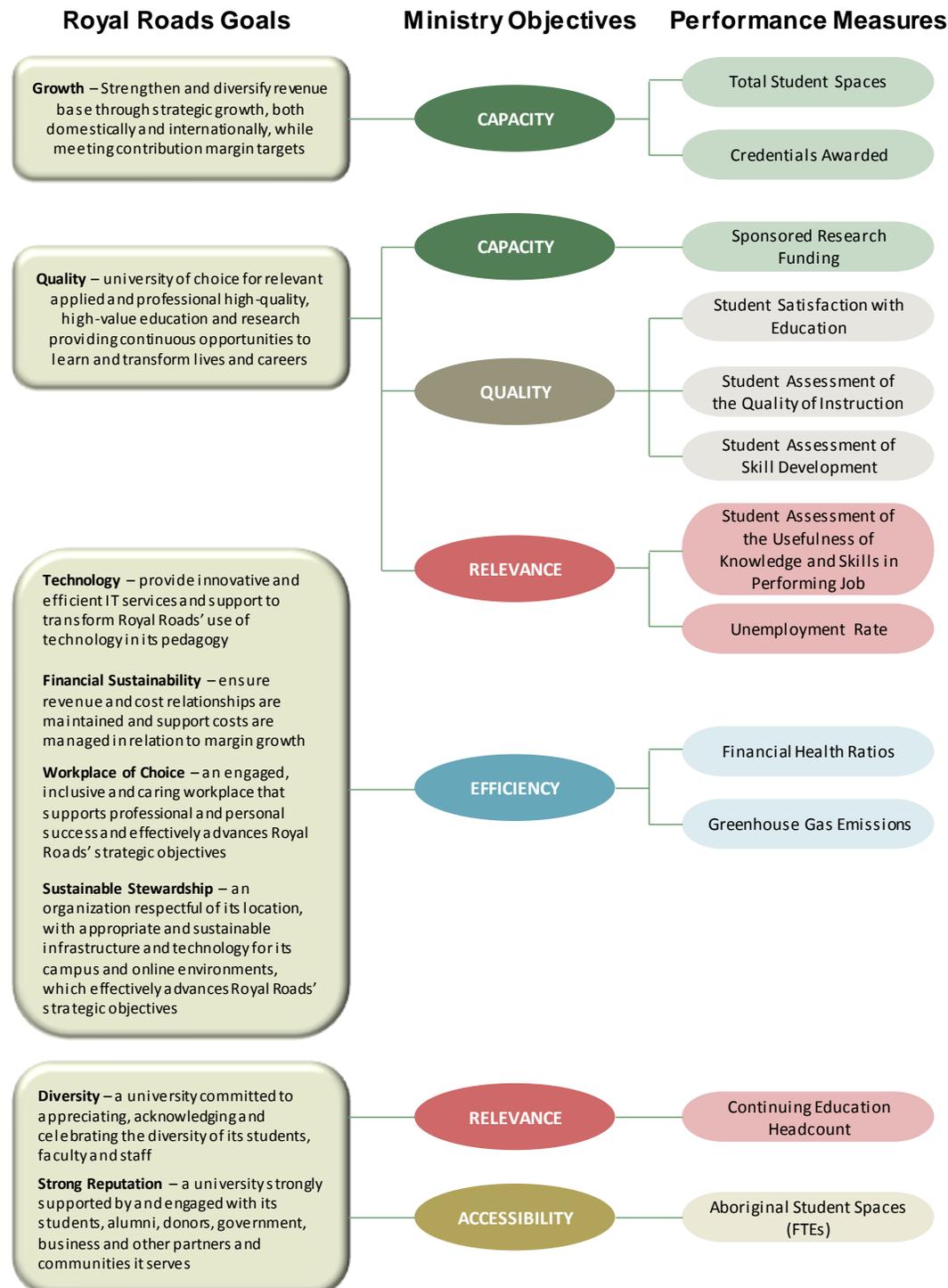
The appointment of Royal Roads' new president Philip Steenkamp in January of 2019 provides another opportunity to continue building the university's reputation and profile from a fresh perspective. Dr. Steenkamp has a strong interest in community engagement and in building strategic stakeholder relationships in government, post-secondary and in the business sector. This opportunity will be pursued throughout the first 100 days of his new tenure and will be further reinforced throughout the life of this plan.

Royal Roads will continue work on building its profile and reputation by sharing its successes, telling its stories and communicating and promoting its unique value proposition. It will do this not only with those who know the university well, but also more broadly to targeted government officials and departments, to strategic academic partners, to industry and business partners and associations, and to donors and potential students. By building and reinforcing these relationships and partnerships, new networks of influential external advocates will emerge: champions of the university and its mandate. Results from a brand and reputation general population survey, as well as an updated alumni survey, both to be conducted in 2018/19, will provide an opportunity to create reputational benchmarks and establish future key performance indicators.

PERFORMANCE PLAN: GOALS, OBJECTIVES PERFORMANCE MEASURES AND TARGETS

Alignment with Ministry Objectives

For the purposes of aligning the university’s goals for the current reporting period with the Ministry accountability framework, Royal Roads has mapped its strategic anchors and goals to provincial objectives and measures on the following page.



Performance Measures, Targets and Assessment

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 five key strategic objectives – capacity, accessibility, quality, relevance and efficiency. Performance measures also include measures which are specific to Royal Roads University.

The following pages assess Royal Roads' performance using the measure under the Ministry of Advanced Education, Skills and Training Accountability Framework for post-secondary education. The Ministry assesses performance based on the following scale:

Assessment	Percentage
Exceeded	110% or more of the target
Achieved	100% - 109% of the target
Substantially achieved	90% - 99% of the target
Not achieved	Less than 90% of the target
Not assessed	Measures without targets and survey results with less than 20 respondents or a margin of error or 10% or greater

Achievement of Performance Targets

The university's capacity to meet or exceed performance targets is reflected in the following table. The data represents the results reported for the 2017/18 and 2018/19 fiscal years and summarizes targets up to fiscal year 2018/19 for the performance measures identified in Figure 1.

Figure 1 – Performance Targets

Goal Area	Performance Area	Performance Measure	2017/18 Actual	2018/19 Actual	2018/19 Target	Performance Assessment
Ministry Performance Measures	Capacity	Student Spaces	2,154	2,062	1,980	Achieved
	Capacity	Credentials Awarded	1,173	1,178	1,185	Substantially Achieved
	Accessibility	Aboriginal Student Spaces	120	132	≥ previous year	Achieved
	Quality	Student Satisfaction with Education	92.5% ± 2.7%	89.3% ± 3.4%	≥ 90%	Achieved
	Quality	Student Assessment of Quality of Instruction	93.1% ± 2.6%	91.0% ± 3.1%	≥ 90%	Achieved
	Quality	Student Assessment of Skill Development	90.8% ± 2.7%	87.6% ± 3.1%	≥ 85%	Achieved
	Relevance	Student Assessment of the Usefulness of Knowledge and Skills in Performing Job	86.1% ± 4.1%	80.5% ± 4.7%	≥ 90%	Substantially Achieved
	Relevance	Unemployment Rate	6.2% ± 2.7%	4.9% ± 2.5%	≤ 8%	Exceeded
Additional RRU Goals	Capacity	Sponsored Research Funding Level (\$000's)	\$ 2,234	\$ 2,337	≥ previous year	Achieved
	Relevance	Continuing Education headcount	3,786	3874	≥ previous year	Achieved
	Relevance	Continuing Education Paid Enrolments	3,389	3622	≥ previous year	Exceeded
	Efficiency	Greenhouse Gas Emissions (Metric Tonnes)	1016 MT	1116 MT	<= previous Year	Substantially Achieved
	Efficiency	Financial Health Ratio Rating	Excellent	Excellent	Excellent	Achieved

Performance Towards Strategic Objectives Set by the Province

In addition to specific performance targets, the annual mandate letter received by Royal Roads sets out strategic priorities and key performance expectations for the fiscal year for the university. Priority Items contained in the mandate letter for fiscal years 2018/19 and 2019/20 are identified below; fiscal year 2018/19 performance and 2019/20 plans pertaining to these priorities are also listed.

Mandate Item	Indigenous Engagement
<i>2018/19 Item 1</i>	Actively participate in an engagement process with the Ministry and Indigenous partners to develop a comprehensive post-secondary strategy that responds to the TRC Calls to Action and UN Declaration on the Rights of Indigenous Peoples.
<i>2019/20 Item 1</i>	Implement the education-related TRC Calls to Action relevant to your institution and actively participate in an engagement process with the Ministry and local, regional and other Indigenous partners to develop and implement a comprehensive strategy that increases student success and responds to the TRC Calls to Action and UN
<i>RRU Performance and Plans</i>	<p>Royal Roads is pleased to engage with the Ministry and Indigenous partners to develop a comprehensive post-secondary strategy through ongoing consultation with the Ministry and as an active member of I-LEAD, the network of post-secondary Indigenous educational leaders. We were grateful to be included in the consultation reviewing the Aboriginal Service Plan program and to provide follow-up information to the consultant.</p> <p>In addition, as requested by the province, progress towards implementation of education related TRC Calls to Action are identified in Appendix A.</p> <p>In the coming year, Royal Roads will be introducing a new Indigenous strategy for the university. This strategy will help Royal Roads translate its intentions for meaningful reconciliation into actionable steps. This will be moving forward with a more concerted focus on curriculum review and development, with the engagement of an Indigenous academic planning lead.</p>

Mandate Item	Implementation of Government Priority Initiatives
2018/19 Mandate Item 2	Implement priority initiatives including: <ul style="list-style-type: none"> • Continue to implement tuition-free Adult Basic Education and English Language Learning programs to domestic students • Continue to improve the education success of former youth in care who pursue post-secondary education • Expand technology-related other programs that align with the growing knowledge-based economy
2019/20 Mandate Item 2	Implement priority initiatives including: <ul style="list-style-type: none"> • Improving access to post-secondary education with a focus on vulnerable and under-represented students. • Expanding programming aligned with high demand occupations and priority sectors (such as trades, technology and health) • Expanding co-op and work-integrated learning opportunities for all students
RRU Performance and Plans	<p><i>Adult basic education</i> RRU does not currently provide adult basic education services.</p> <p><i>Accessibility for Former Youth in Care, vulnerable and other under represented student groups</i> RRU actively participates in the Tuition Waiver for Youth in Care program. As the university does not provide undergraduate year 1 and year 2 domestic programming, and the majority of students are above the age qualification, no waivers have been issued to date.</p> <p><i>Flexible admissions</i> Royal Roads University understands the value of the lessons learned outside of the traditional classroom and, as such, uses a student-centered approach to its admission process.</p> <p>Through flexible admission evaluation, those individuals lacking the formal academic education required for standard admission can be evaluated based on a combination of formal education, informal learning and the real-world life experiences. This includes applicants with a complex learning history and for whom documenting their learning is either difficult or complex. Flexible admission provides vulnerable and under-represented groups with alternative pathways to enter post-secondary education at Royal Roads University.</p> <p><i>Improving post-secondary access for West Shore learners</i> In March 2018, the Ministry of Advanced Education, Skills and Training provided Royal Roads University with funding to “support planning for a new West Shore campus in consultation with the Ministry.” The university subsequently invited representatives from the University of Victoria, Camosun College, School District #62, the Scia’new Nation and local governments to participate in the development of this report.</p> <p>Additional objectives for the project included: articulating the current unmet need for post-secondary education in the West Shore, identifying local post-secondary accessibility issues, reflecting changing student expectations and proposing a range of potential options to address these issues. Government also requested that any recommended solution be a “cost-effective pilot solution that could be deployed</p>

to other communities.”

The Province is providing further funding to develop a full business case for expanding post-secondary education opportunities for students living in the West Shore.

The business case follows a recently completed feasibility study announced in April 2018. The final report was submitted to the Province in March 2019.

Programming aligned with high demand occupations and priority sectors including technology

Royal Roads will continue to develop and introduce new degree and certificate programs in response to market demand and ensure its programs are aligned with government plans and priorities. On an annual basis, an analysis is performed of the university’s mandate, labour market trends, government priorities (e.g., technology, digitalization and international growth), existing program demand, new program launch plans and business development insights. Each year the province publishes the B.C.’s Labour Market Outlook report, a ten-year forecast of the flow of supply and demand for labour that provides the most up-to-date information on the types of jobs and skills that will be in demand in BC over the next ten years⁵.

Through this process, Royal Roads has developed several offerings such as a health specialization in the Master of Arts in Leadership program, a partnership with First Nations Technology Council for training to Indigenous communities and the design of a new Master of Business Administration specialization for the digital tech sector.

Royal Roads will continue to develop and introduce new degree and certificate programs in response to market demand and ensure its programs are aligned with government plans and priorities.

Work Integrated learning opportunities

RRU currently offers work learning opportunities in 5 of 10 undergraduate programs and 7 of 16 graduate programs. The university’s *Learning, Teaching and Research Model* includes experiential and participatory learning as a foundational element and in keeping with this, Royal Roads will continue to expand experiential learning programming generally and work-integrated learning in particular. A framework for maturing experiential learning offerings at the university was developed in 2018/19 and will be further expanded for implementation throughout 2019/20. Additional funding support has allowed engagement of a very successful job developer to garner more and more interesting, and challenging, internship opportunities for students.

⁵ B.C.’s Labour Market Outlook: 2018 Edition. <https://www.workbc.ca/Labour-Market-Industry/Labour-Market-Outlook>.

Mandate Item	Student Mental Health and Overall Well-being
2018/19 Mandate Item 3	Improve student mental health, safety and overall well-being, including creating greater awareness of available supports
2019/20 Mandate Item 3	Improve student safety and overall well-being in the areas of mental health and the prevention of sexual violence and misconduct, including creating greater awareness of available supports
RRU Performance and Plans	<p>Royal Roads University has had an integrated approach to student mental health for many years; a wide range of activities was undertaken throughout 2018/19 in support of student mental health, safety, and overall well-being. A formal Student Mental Health Framework document was developed over the course of 2018/19 and launched in March 2019. The Student Mental Health Framework was developed after a year of consultation and revision, resulting in a set of principles and core elements that reflect the university’s aspirations for “a state in which every student can successfully navigate the normal stresses of being a student, can realize their own academic potential, and can work productively towards fulfilling their own human potential and achieving their life-changing educational goals.”</p> <p>The online orientation (RRU LaunchPad) includes links to resources that support student success. Student Counselling pages also link to resources (including digital resources) that support student mental health and wellbeing. The Bachelor of Arts in Professional Communication also piloted the use of MindWell, an online tool that engages students in mindful practices.</p> <p>Royal Roads offers counselling services on-campus, by phone, online (e.g., Skype, Bluejeans) and email. The university employs one part-time counsellor, one part-time academic strategist (also a licensed counsellor) and two contracted counsellors who provide support for back-up or during peak periods.</p> <p>A cross-functional team of professional staff referred to as the CARE Team assesses, refers, and/or responds to students who have been identified as demonstrating emotional distress or exhibiting behavior of concern. The CARE Team’s role is to receive information, collect additional insights, and determine effective strategies to respond to concerns. The CARE Team also helps to identify and liaise with the responsible parties for enacting those strategies (see http://www.royalroads.ca/current-students/care-team).</p> <p>Student Success staff members (counsellors, academic strategist and accessibility services staff) delivered a total of 18 workshops for Royal Roads students (half online and half in-person). Topics included:</p> <ul style="list-style-type: none"> • Building Resilience and Managing Stress • Exam Anxiety and Test-taking Skills • Green Wellbeing • Happiness • Managing the Stress of Student Life • Time Management <p>Student Services maintains a standard practice of distributing supportive documents and protocol information to faculty, associate faculty and staff twice a year. This includes electronic resources on how to respond to a student in distress, directories for on-campus and off-campus resources, and links to university protocols and policies</p>

that support student wellbeing. These resources are also linked to a page for faculty and staff on the student counselling site: <http://www.royalroads.ca/current-students/resources-faculty-staff>. Additionally, the university has undertaken a HealthyU initiative which promotes self care and a holistic approach to health. Support has also been provided to mitigating the stigma and barriers to accessing mental health support through events such as promoting Bell Let's Talk Day, a joint session with Student Services Team during the North American Occupation Safety & Health Week on mental health in the workplace and ensuring that new employees are aware of the supports the university has in place through New Employee Orientation.

Royal Roads celebrates Mental Health Awareness Week each May, including a series of events and education campaigns. These events are coordinated by Student Success, but also supported by the Royal Road Diversity Action Group. Given the non-traditional academic calendar of Royal Roads (which extends to 12-months of the year) this event reaches a broad number of online and on-campus students, as enrolment is typically quite high in May.

Royal Roads also participates in Light Up Purple for World Mental Health Day in October. This involves a day-long series of events (online and on-campus) to bring awareness to mental health. The day is coordinated by Student Success and supported by the Royal Roads Diversity Action Group. Student Services and Human Resources collaborated to bring public speaker and mental health activist Kevin Breel to campus in the fall of 2018.

In 2018/19, the Student Success unit delivered seven face-to-face workshops for faculty and staff on the topics of identifying and supporting students in distress and understanding student mental health. One of these workshops was filmed and posted online for those who could not attend. <http://www.royalroads.ca/current-students/resources-faculty-staff>.

Recreation Centre staff target activities and opportunities that promote student wellness, working closely with student Campus Ambassadors and student Engagement Assistants to deliver programming that responds to student interest such as yoga, Bollywood dance, trail hikes and student tournaments.

A public-facing web page is dedicated to understanding the university's sexual violence and misconduct policy and procedures, as well as local resources and support (see <http://www.royalroads.ca/current-students/sexual-violence-information-students>). There is also a section of the Royal Roads online orientation (RRU Launchpad) that all students are expected to complete prior to beginning their programs and to the page above that link to four units on sexual violence awareness and prevention, resources that were developed by a shared initiative through the RUCBC (see <https://commons.royalroads.ca/sexualviolenceeducation/>).

Additionally, Student Campus Ambassador Training includes a session on the Sexual Violence and Misconduct policy and procedures. Recently, two student coordinators have participated in a "train the trainer" workshop for facilitating workshops on the policy and procedures.

Royal Roads will continue to build upon initiatives begun in 2018/19 in support of student mental health and the prevention of sexual violence and misconduct. Our recently launched Student Mental Health Framework will serve as a catalyst for a range of initiatives that are currently being planned as the Framework is shared and a

	<p>wide range of university community members are invited to engage in this work. The Prevention and Response to Sexual Violence Advisory Committee, a cross-institutional group of representatives of students, faculty and staff, has launched an internal communication action plan with a message from the President sent to all students and community members reminding them of the university's shared commitment to stand against sexual violence and misconduct and the policy, protocols, procedures and supports that are available. Emphasis will be placed this coming year on ongoing, integrated information and education for all members of the university community.</p>
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Mandate Item	Student Transitions to Post Secondary
<i>2018/19 Mandate Item 4</i>	Align your institutional processes with the K -12 curriculum changes to ensure the seamless transition of students entering post-secondary education
<i>2019/20 Mandate Item 4</i>	Ensure that students can seamlessly transition into post-secondary education with the implementation of the new B.C. Graduation Program
<i>2019/20 Mandate Item 5</i>	Continue to actively participate in the implementation of the EducationPlannerBC common application system for all undergraduate applicants
<i>RRU Performance and Plans</i>	<p>The university does not currently offer year 1 or year 2 programming for domestic students. That being said, the foundational elements of the K-12 curriculum changes are well-aligned to the university's <i>Learning, Teaching and Research Model</i>. The university is in the process of upgrading its enterprise systems, including its student information system. Preliminary requirements have been gathered from the EducationPlannerBC team. As the system is upgraded, the requirements will be incorporated and the university will participate in the common application system.</p>

Mandate Item	International Education
<i>2018/19 Mandate Item 5 and 2019/20 Mandate Item 6</i>	Work closely with the Ministry to develop a balanced approach to international education, participating in the development and implementation of a provincial framework for international education.
<i>RRU Performance and Plans</i>	<p>Internationalization at Royal Roads fulfils two needs: it provides an additional opportunity to deliver on its unique mandate by increasing student diversity and enhancing focus on developing a global mindset; and it ensures a more diversified revenue base for the institution's sustainable and strategic growth.</p> <p>Internationalization consists of four main activities:</p> <ul style="list-style-type: none"> • Building and creating international programs through strategic university partnerships that enhance the student experience and attract international prospects to domestic and offshore programs (e.g., block transfer agreements, international pathways, dual degrees, international field schools, joint degree programs) • Student and faculty mobility in support of international and intercultural understanding, experience and research through international internships, the Student Exchange program, and the Visiting Student program • Recruiting international students in key and emerging markets using internal resources through three main channels: directly through digital efforts to target blended programs; education agents to target on-campus programs; and

	<p>international strategic partnerships via transfer agreements, dual degrees, language schools and private high schools</p> <ul style="list-style-type: none"> • Study Group is contracted to focus on the recruitment of international students into the International Study Centre English language upgrading programs with progression and direct-entry recruitment into the on-campus degree programs <p>As part of its sustainable and long-term growth efforts, Royal Roads will strive to meet its internationalization and diversification goals in terms of academic program offerings and student population. During the near future and beyond, the university will refocus its efforts on an internally-resourced international recruitment team and forge a broader range of academic partnerships—domestic and international—that will lead to a more diverse student population and becoming less dependent on any one country. Implementing its global marketing strategy, Royal Roads will continue to expand and improve on existing partnerships, including those with accredited international post-secondary institutions. These partnerships will also include more opportunities for student and faculty exchanges in support of diversity and intercultural understanding and awareness at Royal Roads.</p>
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Mandate Item	Rate Increase Compliance
<i>2018/19 Mandate Item 6 and 2019/20 Mandate Item 8</i>	Comply with the Tuition Limit Policy, which sets a two percent cap on tuition and mandatory fee increases for domestic students to ensure courses and programs are affordable.
<i>RRU Performance and Plans</i>	The university did not implement any new fees in 2018/19 and all existing mandatory domestic fees were within the two percent cap.

Mandate Item	Achieve Financial Targets
<i>2019/20 Mandate Item 7</i>	Comply with government’s two percent cap on tuition and mandatory fee increases.
<i>RRU Performance and Plans</i>	<p>The university has posted a surplus for the 2018/19 fiscal year.</p> <p>The university continues to maintain a strong financial health and sustainability rating of “excellent”. Details of the financial health and sustainability index are provided in Appendix B.</p> <p>Audited Financial Statements are available for review at the link provided below.</p>

Financial Information

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, 2019, (as well as prior years) are available on the university’s website at: <http://www.royalroads.ca/about/plans-reports>.

APPENDIX A – IMPLEMENTATION OF TRC CALLS TO ACTION

Progress on Implementation of Truth and Reconciliation Commission’s (TRC) Calls to Action and articles of the United Nations Declaration (UN Declaration) on the Rights of Indigenous Peoples at Public Post-Secondary Institutions in B.C.

The provincial government is committed to implementing the UN Declaration on the Rights of Indigenous Peoples and the TRC Calls to Action. Institutions will have addressed relevant TRC Calls to Action and articles of the UN Declaration on the Rights of Indigenous Peoples to varying degrees. The following table to provides an at-a-glance summary of the university’s progress.

TRC CALL TO ACTION and UN DECLARATION on the RIGHTS OF INDIGENOUS PEOPLES ARTICLE	PROGRESS	INITIATIVE and PARTNERSHIP DETAILS
<p>1: SOCIAL WORK We call upon the federal, provincial, territorial, and Aboriginal governments to commit to reducing the number of Aboriginal children in care by ... Ensuring that social workers and others who conduct child-welfare investigations are properly educated and trained about the history and impacts of residential schools Ensuring that social workers and others who conduct child-welfare investigations are properly educated and trained about the potential for Aboriginal communities and families to provide more appropriate solutions to family healing.</p>	<p>In Progress</p>	<p>While Royal Roads does not offer a social work program, its Bachelor of Arts Justice Studies students may have experience in child protection, move into social work upon graduation, or work with social workers. As such, the university has incorporated information about the overrepresentation of Indigenous children in the child protection system and the protocols in place to redress this imbalance within the Royal Roads’ course on Family and Justice (JUST308).</p>

TRC CALL TO ACTION and UN DECLARATION on the RIGHTS OF INDIGENOUS PEOPLES ARTICLE	PROGRESS	INITIATIVE and PARTNERSHIP DETAILS
<p>12: EARLY CHILDHOOD EDUCATION We call upon the federal, provincial, territorial, and Aboriginal governments to develop culturally appropriate early childhood education programs for Aboriginal families.</p>	N/A	N/A
<p>16: INDIGENOUS LANGUAGE DEGREE AND DIPLOMA PROGRAMS We call upon post-secondary institutions to create university and college degree and diploma programs in Aboriginal Languages.</p>	N/A	N/A
<p>23: HEALTH-CARE PROFESSIONALS We call upon all levels of government to increase the number of Aboriginal professionals working in the health h-care field, ensure the retention of Aboriginal health-care providers in Aboriginal communities, and provide cultural competency training for all healthcare professionals.</p>	Completed; ongoing	Elizabeth Hartney, director of the Centre for Health Leadership and Research and program head for the Master of Arts in Leadership - Health (MALH), and Asma-na-hi Antoine, Indigenous Education & Student Services Manager, received a \$100,000 grant from the Canadian Institutes of Health Research to develop a collaborative research strategy to improve supports for Elders seeking emergency treatment; this research strategy was completed in early 2019. The MALH includes courses that relate to developing cultural competencies for health care leaders, including LEAD 526 – Fundamentals for Personal Leadership & Learning and LEAD 527 – Communications & Leadership in Groups & Teams.
<p>24: MEDICAL AND NURSING SCHOOLS We call upon medical and nursing schools in Canada to require all students to take a course dealing with Aboriginal health issues, including the history and legacy of residential schools, the United Nations Declaration (UN Declaration) on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, and Indigenous teachings and practices. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.</p>	N/A	N/A

TRC CALL TO ACTION and UN DECLARATION on the RIGHTS OF INDIGENOUS PEOPLES ARTICLE	PROGRESS	INITIATIVE and PARTNERSHIP DETAILS
<p>28: LAW SCHOOLS We call upon law schools in Canada to require all law students to take a course in Aboriginal people and the law, which includes the history and legacy of residential schools, the UN Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations. This will require skills -based training in intercultural competency, conflict resolution, human rights, and antiracism.</p>	<p>Implemented</p>	<p>While the university does not have a law program, many of its courses in the Bachelor of Arts in Justice Studies focus on the law with graduates in the program continuing on to law school. Royal Roads has introduced a mandatory Indigenous Perspectives on Justice (JUST308) course, as well as woven Indigenous content into most of its courses. The university also emphasizes skills in intercultural competency, conflict resolution, human rights and anti-oppressive practice.</p> <p>Similarly, the Master of Arts in Justice Studies has both mandatory and optional courses in Indigenous perspectives. All programs in the School of Humanitarian Studies emphasize intercultural competency, conflict resolution, human rights, and anti-oppressive practice, but particularly the Conflict Analysis and Management and Justice Studies programs.</p>

TRC CALL TO ACTION and UN DECLARATION on the RIGHTS OF INDIGENOUS PEOPLES ARTICLE	PROGRESS	INITIATIVE and PARTNERSHIP DETAILS
<p>57: PUBLIC SERVANTS</p> <p>We call upon federal, provincial, territorial, and municipal governments to provide education to public servants on the history of Aboriginal peoples, including the history and legacy of residential schools, the UN Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.</p>	<p>In Progress</p>	<p>As Royal Roads moves to incorporate diverse ways to redress the TRC Calls to Action, it is looking at multiple ways to improve instructor and staff training across the university, schools and programs. The university is launching a course for staff and faculty on better understanding Indigenous worldviews and the impact on current and historical oppression.</p> <p>The School of Leadership Studies, in collaboration with Indigenous Education & Student Services (and supported by members of the university's Heron People Circle) local creator, performer and facilitator Krystal Cook (Namgis) lead the development of an experiential learning opportunity called "Walk with me: A step on the path to reconciliation at RRU". Several sessions were held in Fall 2018; these sessions were well-attended and positively evaluated and additional offerings were made in Winter 2019. Members of the development team also presented the Walk with Me session at the 2019 AshokaU Exchange Canada Day event attended by more than 50 academics and administrators in San Diego, California in February 2019.</p> <p>A new blended Indigenous cultural training course is currently being developed by Indigenous Education & Student Services and the Centre for Teaching & Educational Technologies. This program will build on curriculum developed through a MAEST-funded project coordinated by BC Campus (Royal Roads University led development of the module designed for curriculum developers). Online asynchronous modules will be complemented by in person sessions that will be piloted in 2019/20.</p> <p>In 2017, the College of Interdisciplinary Studies launched a new undergraduate online course, INDS 400 Global Perspectives on Indigenous Ways of Knowing, developed and taught by Cliff Atleo Jr., a Tsimshian (Kitsumkalum/Kitselas) and Nuu-chah-nulth (Ahousaht) scholar. Cliff Atleo Jr. is a researcher of Indigenous governance, community development and political economy. This course was designed for students seeking to gain greater awareness and insight into Indigenous ways of knowing in a global context. The course privileges a decolonized approach that actively seeks to</p>

TRC CALL TO ACTION and UN DECLARATION on the RIGHTS OF INDIGENOUS PEOPLES ARTICLE	PROGRESS	INITIATIVE and PARTNERSHIP DETAILS
		<p>improve respectful relations with Indigenous peoples. Drawing on text, video, and audio digital resources, the course examines colonialism and Indigeneity in a global context, Indigeneity in Canada, settler colonialism in Canada, Indigenous places and worldviews, Indigenous learning, treaty making, and new relationships and decolonization. Course assignments include self-location exercises in which participants share information about their family, culture, and community; responses to media coverage of Indigenous topics; critical essays; online presentations; a reflective learning journal and participation. Offered as an elective in the Bachelor of Interdisciplinary Studies program, the course was also available as a fourth year, three-credit undergraduate course for students enrolled in general studies. Non-student participants had accessed the readings and participated in the discussions as an informal learning experience; 100 individuals signed up for this experience. Based on the success of the first delivery of this course, it is now part of the Bachelor of Arts in Indigenous Studies and offered as an open general studies course.</p>
<p>62: TEACHER EDUCATION We call upon the federal, provincial, and territorial governments, in consultation and collaboration with Survivors, Aboriginal peoples, and educators, to: ... Provide the necessary funding to post-secondary institutions to educate teachers on how to integrate Indigenous knowledge and teaching methods into classrooms.</p>	N/A	N/A
<p>86: JOURNALISM AND MEDIA SCHOOLS We call upon Canadian journalism programs and media schools to require education for all students on the history of Aboriginal peoples, including the history and legacy of residential schools, the UN Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and</p>	In Progress	<p>The School of Communications and Culture offers three core programs, all of which include topics that address TRC Call to Action.</p> <p>In the Bachelor of Arts in Professional Communication program, the university is working on the careful, respectful, and consultative integration of Indigenous content into the curriculum, cognizant of and consistent with university-wide efforts and in close consultation with Indigenous Education</p>

TRC CALL TO ACTION and UN DECLARATION on the RIGHTS OF INDIGENOUS PEOPLES ARTICLE	PROGRESS	INITIATIVE and PARTNERSHIP DETAILS
Aboriginal-Crown relations.		<p>and Student Services. This initiative will take the form of a stream of modules integrated into select courses in the program, and a new, standalone course, both addressing communication issues relating to Indigenous Peoples of Canada and the world. At the same time, Royal Roads has begun carefully and with respectful intent, introducing published Indigenous thinking into courses, such as COMM310 - Communication Theory and COMM464 - Sustainability Communication.</p> <p>In the Master of Arts in Professional Communication program, the university has incorporated Indigenous ways of knowing and knowledge into its research methods and theory courses and incorporated live organizational cases into its first residency as part of the problem-based learning experiential and team-based learning model. Royal Roads has also been fortunate to include Indigenous guest speakers such as Zaa Joseph (Tl'azt'en) to speak on Indigenous perspectives and challenge critical thinking about colonization in the academy and in Canadian society. The students perform a cultural analysis on their first day on campus and have pointed out the many artifacts on the Royal Roads campus that communicate its respect for, and honouring of, the Xwespsum and Lewungen lands. The students also point to many opportunities to enhance the university's work on reconciliation. The program incorporates a guide to conducting ethical dialogues in classrooms that is intended to facilitate conversations about Canada's past, present, and future relationships with Indigenous peoples and about Canadian/modernist culture itself.</p> <p>The Master of Arts in Intercultural and International Communication program has many courses that address the TRC Call to Action, such as IICS515 - Intercultural Theory and Practice and IICS638 - Contemporary Issues in Communication. Field trips to local First Nations and Indigenous cultural events and resources are regularly incorporated into the curriculum.</p>

TRC CALL TO ACTION and UN DECLARATION on the RIGHTS OF INDIGENOUS PEOPLES ARTICLE	PROGRESS	INITIATIVE and PARTNERSHIP DETAILS
<p>92: BUSINESS SCHOOLS</p> <p>We call upon the corporate sector in Canada to ... Provide education for management and staff on the history of Aboriginal peoples, including the history and legacy of residential schools, the UN Declaration on the Rights of Indigenous Peoples, Treaties and Aboriginal rights, Indigenous law, and Aboriginal-Crown relations. This will require skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.</p>	<p>In Progress</p>	<p>A recent survey conducted by the Faculty of Management revealed that:</p> <ul style="list-style-type: none"> • 74% of survey participants report including an acknowledgement of traditional lands in their course • 61% report informally incorporating Indigenous topics or themes in their course, including: <ul style="list-style-type: none"> • Topics related to Indigenous Peoples incorporated into classroom discussion • Indigenous knowledge of resources and landscapes • Indigenous relationships to the land • History of Indigenous people in Canada • Indigenous ways of knowing and being • Indigenous rights • Indigenous people and trade • Indigenous entrepreneurship • 11% report that their course includes community activities or field trips specifically designed to achieve learning objectives related to Indigenous topics or peoples <p>Examples of specific co-curricular initiatives:</p> <ul style="list-style-type: none"> • Indigenous engagement and international trade (residency theme for Dual MGM/MBA (in partnership with Management Centre of Innsbruck). The on-campus residency explores Indigenous peoples' and communities' connections to trade - in the region (historical links, ways to develop markets abroad for local Indigenous businesses) and globally (Indigenous representation in trade treaties and trade and investment development). Offered in collaboration with RRU Indigenous Education and Animikii Technology. Special guests: Sharlene Wilson (Gitxsan), Carol Anne Hilton (Hesquiaht) and Jeff Ward (Ojibwe & Metis) • BBA Meaning of Land - An exploration of Indigenous relationships with the land. A combination of on-campus events (orientation with Asma-nahi Antoine, forest walks with Kenneth Elliot) and field events (learning about traditional relationships with land and land conflicts in Clayoquot

TRC CALL TO ACTION and UN DECLARATION on the RIGHTS OF INDIGENOUS PEOPLES ARTICLE	PROGRESS	INITIATIVE and PARTNERSHIP DETAILS
		<p>Sound with Indigenous cultural guides). Available in three of the past four years. This program has also instituted a ceremonial arrival for students. On first day of classes, students arrived at the shore of Esquimalt Lagoon in traditional canoes (with the help of local Indigenous skippers), stated their intentions to the Elders on shore, and requested permission to come ashore.</p>

TRC CALL TO ACTION and UN DECLARATION on the RIGHTS OF INDIGENOUS PEOPLES ARTICLE	PROGRESS	INITIATIVE and PARTNERSHIP DETAILS
<p>UNITED NATIONS DECLARATION ON THE RIGHTS OF INDIGENOUS PEOPLES IMPLEMENTATION</p> <p>How is your institution working with Indigenous peoples and communities to implement the United Nations Declaration on the Rights of Indigenous Peoples, and in particular the articles related to education, which include the following:</p> <p>Article 14</p> <ul style="list-style-type: none"> • Indigenous peoples have the right to establish and control their educational systems and institutions providing education in their own languages, in a manner appropriate to their cultural methods of teaching and learning • Indigenous individuals, particularly children, have the right to all levels and forms of education <p>Article 15</p> <ol style="list-style-type: none"> 1. Indigenous peoples have the right to the dignity and diversity of their cultures, traditions, histories, and aspirations which shall be appropriately reflected in education and public information. <p>Article 21</p> <ol style="list-style-type: none"> 1. Indigenous peoples have the right, without discrimination, to the improvement of their economic and social conditions, including, inter alia, in the areas of education, employment, vocational training and retraining, housing, sanitation, health and social security. 	<p>In Progress</p>	<p>The university recognizes and discusses the responsibilities it has under UNDRIP in many programs, particularly in the Bachelor and Master of Arts in Justice Studies programs. Royal Roads has also begun to look at ways it can broaden its curricular content, but also delivery models to better meet the needs of Indigenous students – and all students as people walk forward together. The university is committed to removing the barriers to access to its programs for Indigenous students and to support their success in the programs.</p> <p>A working group of faculty representatives from each school, and staff from the Centre for Teaching & Educational Technologies and Indigenous Education & Student Services, has been convened to review the university's existing curriculum to identify opportunities to decolonize content and learning contexts, introduce Indigenous perspectives and create contexts for Indigenous Peoples and immigrant-descendants and immigrants to work together for positive change.</p> <p>Dr. Leslie Brown was contracted to co-facilitate training for faculty champions on Indigenous perspectives in research contexts and research ethics involving Indigenous peoples and Indigenous communities. An Indigenous research ethics protocol is currently being drafted.</p> <p>Every year the university hosts a National Indigenous Peoples Day celebration. Funding from the Ministry allowed the university to host the first canoe challenge in 2017, delivering on a vision of Songhees Elder Butch Dick to see canoes in his Nation's traditional waters of Esquimalt Lagoon. The day has become a terrific opportunity for people to gather together and celebrate the diverse cultures and resiliency of Indigenous Peoples. The celebration has grown each year and has now become a signature event for the local community, with approximately 1,500 people in attendance in 2018. This year the university is collaborating with the Ministry of Indigenous Relations and Reconciliation, the University of Victoria, Camosun College, the Victoria Native Friendship Centre, Indigenous Perspectives Society, ISPARC, Power</p>

TRC CALL TO ACTION and UN DECLARATION on the RIGHTS OF INDIGENOUS PEOPLES ARTICLE	PROGRESS	INITIATIVE and PARTNERSHIP DETAILS
		<p>to Be and VanCity to offer this celebration.</p> <p>A working group lead by Indigenous Education & Student Services is developing a draft framework for Indigenous cultural representation on the university campus and online; a draft plan will be created 2019/20.</p>

APPENDIX B – FINANCIAL HEALTH & SUSTAINABILITY

The university employs a Financial Health and Sustainability benchmark that identifies key ratios in assessing financial position, operational strength and liquidity and investment capacity .

The financial health benchmark includes three 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.

Performance Measure: Financial Health Ratios					
	Primary Reserve Ratio	Equity Ratio	Net Income Ratio	Composite Score	Rating
2016/17 Actual	0.712	0.396	0.025	3.80	Excellent
2017/18 Actual	0.710	0.356	0.025	3.63	Excellent
2018/19 Actual	0.556	0.349	0.023	3.13	Excellent
Performance Assessment	Achieved				