Royal Roads UNIVERSITY

RRU Three-Year Action Plan

2024/25 TO 2027/28

Table of Contents

Land Acknowledgement

Royal Roads University acknowledges the campus is located on the traditional lands of the Lekwungen-speaking Peoples, the Songhees and Esquimalt Nations.

It is with gratitude that we now learn and work here, where the past, present, and future of Indigenous and non-Indigenous students, faculty, and staff come together.

RRU Today

Established in 1995, Royal Roads University's (RRU) has a distinctive and critical mandate: to address labour market demands through applied and professional programs and research, delivered in a blended format, on campus and online. For the past 30 years, we have earned a strong reputation for delivering high-quality, life-changing education and research. Now our uniquely adaptive structure will support us as we rapidly adjust to changing times, realizing the university's long-term vision:

Inspiring people with the courage to transform the world.

Our focused mandate combined with a unique unicameral-governance model gives RRU the flexibility to be nimble, responsive and innovative. We continually align our programs to the demands of an evolving labour market, the education needs of the community, and the policy and operational priorities of the province. We deliver more than 60 programs in leadership, business, tourism, education and technology, climate and sustainability, peacebuilding, justice, disaster management, and communications and culture.

The RRU community of 425 staff, 75 core faculty and roughly 500 associate faculty work to serve approximately 4,000 new and continuing students each year. Another 6,000 students participate in professional continuing studies programs. Once graduated, our students join more than 35,000 alumni from 68 countries around the world.

Our Learning, Teaching, Research Model (LTRM) is a signature pedagogy that is applied and authentic, caring and community-based, and transformational. The model supports cohort-learning across professions, and builds diverse and critical workplace skills. Our approach to flexible admission recognizes life-long learning, making it possible for students from all backgrounds to learn at RRU. We are recognized as an Ashoka Changemaker Campus, one of only seven institutions in Canada.

Our new West Shore campus, set to open in September 2025 in downtown Langford, will support learners on the road to higher learning. A collaborative partnership with RRU, the University of Victoria and Camosun College, this innovative and sustainable campus will welcome high school graduates transitioning to post-secondary, new Canadians, and Indigenous Peoples to promote fuller inclusion in the economy and society.

Our newly acquired Salt Spring Island location will serve as a changemaking centre for sustainability and environmental education, community engagement, think tanks and retreats.

Drawing on our strengths as a flexible and nimble institution, this three-year plan charts a bold course in deeply challenging times. It will advance strategies to grow enrolments and balance the budget, engage and align with diverse communities, while staying competitive and responsive. This plan will leverage our vibrant and sustainable campus and seek out productive and profitable partnerships.

Vision, Values, and Goals

The core elements of the Vision 2045, as approved by the Board of Governors in June 2020, are as follows:

OUR VISION

Inspiring people with the courage to transform the world.

OUR VALUES

Caring: A diverse and supportive community for our students, faculty and staff

Creative: Innovation in all we do; we continually seek new and better ways to do things

Courageous: Bold in our actions, we welcome challenges and take thoughtful risks

OUR GOALS

Any age, any stage, any place

We're an engine of life-long learning for students no matter where they are in the world, their careers, and their lives.

Explore, share, advance

We support interdisciplinary research that pushes boundaries, removes barriers, and finds solutions to today's critical issues.

Invite in, venture out

We engage communities locally, nationally, and globally – leaning into partnerships, learning from others and warmly welcoming all people.

Vibrant and sustainable

We champion a sustainable campus with leading-edge infrastructure and online platforms and aspire to be a top Canadian workplace that models and advances Truth and Reconciliation, Equity, Diversity, and Inclusion.

Current Challenges and Impacts

Royal Roads is facing unprecedented challenges. Domestic and international enrolments are down sharply — 11% in 2022/23 and 14% in 2023/24. While the University has reduced spending and sought additional sources of revenue to mitigate the decline in enrolment revenue, our budget is under considerable pressure resulting in an operating shortfall of $4.3M in 2023/24. For 2024/25 we are anticipating a further enrolment decline of 7% resulting in an operating shortfall of $5.9M.

We had anticipated a bounce-back in enrolments after COVID, but instead saw a significant decline. This is part of a larger trend —a great withdrawal of students —occurring at many institutions across the country. While it is difficult to fully understand what is driving reduced participation (something mirrored in other sectors as well), it is often attributed to post-pandemic stress and burnout. We also know that students consider the total cost of education and that recent high inflation, and the resulting cost-of-living crisis, have led many prospective students to defer pursuing further education as they seek to manage the rising costs of essentials like food, housing and transportation. Compounding this, labour shortages, higher wages and the concomitant rising opportunity cost of higher education, have further depressed demand. And there is evidence that employers, facing tight organizational budgets, have significantly cut back on funding for professional development for their employees. At our campus, affordable housing remains a challenge as RRU does not have year-round on-campus housing. Taken together these issues have had a disproportionately large impact on enrolment at Royal Roads given our focus on programming for career professionals, the group most affected by these changes. This is occurring as we experience a rise in populism and anti-elite bias, expressed in the latest culture wars, leading to a marked decline in public support for and trust in post-secondary institutions.

While RRU has historically had a strong labour-market alignment, it is critical that we ensure our current program offerings continue to align with, and respond to, labour-market needs. We are also facing increased competition from other public institutions that are responding to demographic changes and shifting demand by focusing on adult learners and professional programs, and adopting online and blended formats, once the preserve of Royal Roads and a handful of other institutions.

Furthermore, in the last few years, private institutions have dramatically expanded enrolments, especially those of international students, by offering similar programs at a lower price and with lower entry requirements than those at Royal Roads. Those institutions offer quicker processing times, effective student-award strategies (in the form of upfront scholarships), and cutting-edge student and learning platforms.

Further complicating matters, the new federal immigration measures regarding international students, including increased requirements for financial self-sufficiency, reductions in the total numbers of international student visas, and restrictions on post-graduate work rights, have wreaked havoc on international student recruitment and institutional revenues across the country, including here at Royal Roads. These changes follow, and compound, the declines in student numbers caused by geopolitical tensions with countries like China and India over the past few years.

While the collective impact of these disruptions is significant, even more significant is the impact of the accelerating democratization of knowledge. Simply put, knowledge—once the realm of post-secondary institutions—is now ubiquitous and increasingly available for free or at a very low cost, across multiple platforms. This trend is accelerating dramatically with the rise of generative AI. With prospective students increasingly able to access high quality content without needing to enroll in university programs, institutions need to be clear on what they do and what they can offer that will add value. While larger universities, especially those that are highly ranked and enjoy sizeable endowments and significant sources of ancillary revenue, will weather these disruptions with variable degrees of success, small, special purpose universities like Royal Roads will not survive unless they adapt quickly to the new environment.

As we face these unprecedented challenges, we need to accelerate the work we've started to radically re-envision the university —our structures, processes, platforms, programs, partnerships, and our culture —in order to more effectively realize our mandate which is to offer relevant applied and professional programs, respond to the needs of the labour market, and serve the continuing education needs of the community.

A Re-engineered, Sustainable University

Royal Roads needs more students to be sustainable. At present, RRU has some 2,040 student full time equivalents (FTEs). By 2027/28 we aim to have a total of 3,000 student FTEs (70 to 80% domestic/20 to 30% international; 80 to 90% graduate/10 to 20% undergraduate). We will continue with a primary focus on graduate programming for professionals, including mid-career professionals and those at the beginning of their careers.

Our new undergraduate strategy will be fully implemented, including degree completion and full-degree programming and student FTEs at RRU Langford. In 2025 the Langford campus will open with initial offerings of four undergraduate certificates that provide pathways into a BA Business Administration and a BSc Environmental Science, followed by other programming that will also provide pathways to existing RRU undergraduate programs.

We will have grown the number of Indigenous students from 358 student FTEs in 2023/24 to at least 393 student FTEs by 2027/28 (a minimum 10% increase). The target for international students by 2027/28 will be between 650 and 900 student FTEs, with an objective to attract international students from a greater diversity of countries, enrolled in a wider range of programs. We will also aim to increase support for students by setting aside 2% of our institutional budget for financial assistance by 2027/28, on the way to a long-term target of 3%.

By 2027/28, Royal Roads University's operations will be considerably more sustainable and climate resilient with on-campus GHGs reduced by 90% of our 2030 target. Our comprehensive Climate Action Plan will be expanded to chart climate adaptation and resilience across all three campuses – Colwood, Langford and Salt Spring Island. The Climate Hub will be fully operational and serve as a centre for education, research, capacity building and engagement. Our campus will feature rewilded spaces, honouring and restoring Indigenous relationships with the land, while enhancing biodiversity and ecological health.

In the context of ongoing negotiations for anticipated treaty settlement lands where the campus sits, Royal Roads will continue to work in partnership with the Songhees and Esquimalt Nations, leaning into beneficial economic and educational opportunities, and implementing initiatives or projects to support culture and the environment. On the academic side, an ambitious agenda sees our Emerging Indigenous Scholars Circle at full strength by 2027/28, an Indigenous Education Plan fully developed and implemented; land-based programming finalized, approved, and launched; and the Indigenous Education Team positions regularized. A dedicated advancement campaign will yield resources for additional Indigenous initiatives, as well as support for Indigenous students. And a broad-based engagement strategy will ensure ongoing input from Indigenous voices and communities.

Finally, our budget will be balanced, and any operating surplus invested in a strategic investment fund. To grow enrolments and balance budgets will require bold and decisive actions, as detailed in the six priorities outlined below:

① Engaged and Aligned University Community

Royal Roads needs an engaged and aligned community to effectively implement the changes outlined in this plan. To do this we will prioritize work being done by our Human Rights and Accessibility Office, including increasing awareness and capacity for our employees.

By 2027/28 RRU will be recognized as a top employer of choice committed to an exceptional employee experience and excellence in adaptive, responsive and decisive leadership. RRU is a dedicated, committed and engaged community of changemakers with the skills required to navigate a rapidly changing environment and take bold action to ensure long-term sustainability.

Implementation of the university's People Plan will be well underway reflecting our commitment to lead with courage, and advance equity and sustainability through the strategic pillars of Leadership Excellence; Exceptional Employee Experience; Innovation & Effectiveness; and Inclusion, Community, & Wellbeing. These four pillars will guide our efforts to create an environment where all members of our university community can thrive.

We will continue to live the university's values—caring, creative and courageous—which will be thoughtfully deployed:

- **courage** to take risks and embrace far-reaching changes;
- **creativity** to meet the challenges and take advantage of opportunities ahead; and
- **caring** to build an inclusive community where everyone feels welcome and valued.

There is, in other words, a strong culture of belonging.

By 2027/28 there are many more people present on campus—students, staff, faculty and members of the community—regularly engaging in events and activities, and using the services available.

We are committed to creating more opportunities for our practices and processes to include diverse perspectives, adopting an intersectional approach that recognizes how power and privilege impact our organization. It's crucial we continue to embed a strong sense of belonging for our staff, faculty, and community, fostering a culture where everyone can thrive in an environment that prioritizes wellbeing.

Finally, to create a workplace of choice, we are dedicated to engaging and listening to our employees, which includes assessing and addressing the multiple barriers they may face to ensure our people feel valued and supported.

② Optimal Structures and Simple and Effective Processes

Royal Roads needs accurate and timely business intelligence, streamlined and adaptable processes, truly modern digital platforms, and nimble cost-effective structures to stay competitive and attract more students.

This plan embodies broad community engagement, aligns our institutional goals with existing cross-institutional and operational plans, and fosters a collaborative pathway to sustainable growth.

Royal Roads Planning Framework

Vision	Academic Plan	Cross-Institutional Plans	Operational Plans
Mission		Indigenous Engagement Plan	Recruitment Plan, People and Culture Plan, Compensation and Philosophy Plan, Advancement Plan,
3-year Action Plan	Research Plan	EDI Plan Community Engagement Plan Climate Action Plan 3 year Operating Plan	Communications and Marketing Plan, Operating and Capital Plan, 10-Year Capital Plan, Emergency Response Plan, Enterprise Risk Management Plan, IT Plan, IT Disaster Recovery Plan, Strategic Enrolment Plan
Institutional Goals			

The framework creates synergy, ensuring efficient use of resources and coordination of efforts.

By 2027/28, business intelligence on internal and external environments will be fully developed and readily accessible to inform timely and effective decision-making on strategies for attracting and retaining students. High quality business intelligence will consistently inform the work of marketing, recruitment, enrolment services, admissions, and student support. In addition, the university will have ready access to the latest labour-market trends and a solid understanding of its competitors, particularly with respect to product (programs), price (tuition fees and financial assistance), processes (response and processing times), and services for students.

We will continue to adopt modern, integrated and interoperable digital platforms, including innovative educational technologies, to ensure optimal student experience and effective and efficient administration and management. Processes, across the organization, especially those serving students, will be dramatically simplified and largely automated, and will be harmonized and data-informed. The university will respond to student applications for admissions within 96 hours, and will have in place a new term-based system for program starts, providing more flexibility for students and simplifying administrative processes.

Finally, by 2027/28, the new faculties and schools established as part of the academic reorganization, are operating effectively and iterating as opportunities arise. In particular, the new structures are providing students with more choices and greater flexibility, are reducing the administrative work of faculty, allowing them more time to focus on teaching, and are facilitating an exceptional inter- and trans-disciplinary learning, teaching and research experience on campus.

3 Competitive, Responsive and Accessible Programs and Engaged Research

By 2027/28, our suite of academic programs will be smaller, sustainable, and continue to reflect the current labour market. As the market changes, we will adapt in real time, adjusting our interdisciplinary credit and non-credit programs to ensure we bring our students what workplaces need now.

To enrich synergies and streamline our work, scheduling will be term based, allowing for the sharing and co-creation of curricula across programs. This change will be integrated with and optimize all modes of program delivery.

Refreshed academic advisory councils will inform the development and evolution of our programs. Advisory councils will provide strategic intelligence related to RRU's existing programs, new program development, and applied research from the perspective of the labour market. Councils' perspectives on the issues, trends and developments impacting the educational needs of professionals and the professional competencies required by employers, will help to ensure RRU programming remains current and relevant to sector and labour-market needs.

Research, teaching and learning are intentionally and integrally intertwined at Royal Roads, in our Learning, Teaching and Research Model. Research informs our learning and teaching, and we explore our teaching and learning through research.

By 2027/28, Royal Roads will be recognized for its vigorous research culture and vital and impactful research that inspires action and addresses real-world challenges, such as those in education, technology, information, the natural world, and social systems, as we prepare for whatever disruptions the future may bring. New leadership in Graduate Studies and Research will be well established. A new strategic research plan, that reflects our newly revised research themes, will be complete, and all of our Canada Research Chair (CRC) positions will be filled.

As signatories to the San Francisco Declaration of Research Assessment (DORA), and as an Ashoka University Changemaker Campus, with commitments to Indigeneity, and diversity and inclusion, in our research and research practices, our research aspires to changemaking, and engages individuals, organizations and communities at all levels and stages of the process. Research is designed to be with, rather than about, participants, emphasizing the co-creation of knowledge. Our research is designed to be shared and developed with practitioners who may benefit from the findings and results.

Our pricing will be competitive with other high-quality institutions, and student awards and bursaries will make our programs accessible to a diverse array of students. Our pathway programs will run at full capacity, engaging students from around the world, many of whom are interested in receiving an RRU credential.

4 Vibrant and Sustainable Place

We honour the history and culture of those who have come before us: Indigenous communities, settlers, and those who attended Royal Roads as a military college. Today we work to create a highly engaged and inclusive campus, built on sustainable, leading-edge infrastructure and exceptional online platforms.

By 2027/28 Royal Roads will be well on its way to establishing mutually beneficial partnerships with the Songhees and Esquimalt Nations that broadly advances environmental sustainability, growth, and education for all involved.

Our continued commitment to community engagement will be felt as we roll out our community engagement framework, a plan that will connect with diverse communities locally, provincially and nationally. We will expand The Farm, revitalize our gardens, and repurpose Hatley Castle, drawing thousands and warmly welcoming all people.

Our Colwood campus will continue to serve as a vital living laboratory for place-based learning; from old-growth forest to foreshore, and from farm to formal gardens, we will deliver inspiring teaching and learning. As part of our 10-year capital plan, our Langford campus will thrive as one of the first collaborative campuses in Canada, serving undergraduate and adult learners, with a fully operational innovation centre embedded in the West Shore community.

With a focus on sustainability and climate action, our new location on Salt Spring Island will offer academic changemaker programming, events and retreats, many delivered in partnership with on-island community organizations. Our virtual spaces will be second to none, providing students with high quality, user-friendly digital learning environments that support teaching and advance learning. Our magnificent main campus, combined with a focus on taking on the world's toughest problems, makes RRU an extraordinary place to work and learn. Our faculty, staff and students are as exceptional as our surroundings.

⑤ Productive and Profitable Partnerships

Part of our growth strategy will include engagement with education partners who can help us draw more students to Royal Roads while delivering high-quality education.

By 2027/28 our Global Partnerships and Business Development Unit will operate at full capacity, identifying beneficial business opportunities and creating key partnerships with businesses and the public sector, to bring students and revenue to our university.

Our plans to re-establish high-quality transnational education will be in full swing. Our new offshore presence in RAKEZ, United Arab Emirates (UAE) will bring RRU programming to approximately 1,000 students per year. An additional offshore presence in South-East Asia will make RRU's life-changing programs easily accessible to students from that part of the world. Agreements to achieve strong partnerships in China, India and Mexico, now in development, will be completed and moving to implementation.
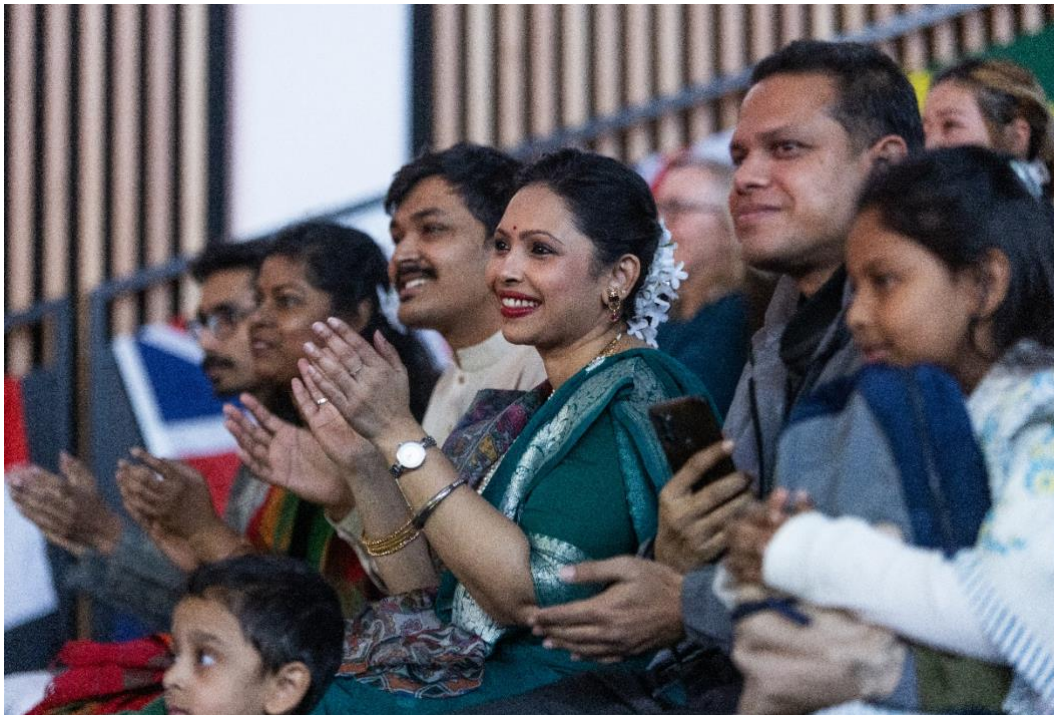
An agreement with a successful and well-connected partner in the international recruitment will be well-developed and operating smoothly. On the domestic front, Mount Royal University and RRU will have formed a partnership that leverages RRU's academic programming and applied research at MRU's Calgary campus.

By 2027/28 our ancillary revenue will have grown to a minimum of $1.4M annually, supporting destination weddings, conferences, film shoots, and large-scale community events.

Profitable and productive, these partnerships will be carefully managed to ensure all students who study with us receive high-quality education.

By 2027/28, national awareness of the Royal Roads brand is at 45%. RRU's digital and social stories featuring the research and work of our students, faculty, alumni and staff reach 10M people, and our advertising reaches another 25M in strategically placed markets annually. People will know the RRU brand, think highly of us, and appreciate the life-changing education we deliver.

Our nationally recognized brand drives student recruitment across the country. Our recruitment plan connects with and inspires prospective students from multiple sectors including government, the military and first responders, tech, education, tourism, business and health care. Indigenous engagement will continue to grow and develop with the Songhees and Esquimalt Nations, and Nations from across Southern Vancouver Island and beyond.

Our alumni engagement programs will be fully realised. Sixty percent of our 35,000 alumni will be engaged with us in some way, either through communication with us, or as an ambassador, donor, volunteer, instructor, mentor, returning student or attendee at RRU events. The majority of our alumni will tell us they were promoted as a result of their RRU degree. We will host 500+ alumni at our annual alumni homecoming weekend, and our alumni advantage program will be at capacity, teaching our alumni professional non-credit programs, some that ladder into a second degree.

Leading With Courage, our 6-year, $50M campaign, will be 80% complete with $40M raised to support student success, talent and research, and campus spaces.

Putting Plans into Action

The implementation of this action plan is already underway, and will be closely tracked for continued progress. Designed to strengthen the institution's capacity for long-term success, it is focussed on achieving a re-engineered and sustainable university. Informed by broad community input, it seeks to foster a culture of collaboration across the University and with external partners.

The following dashboard lays out the detailed actions under each priority area, with associated milestones and metrics over, the next three fiscal years, beginning in April 2024. This approach ensures transparency and accountability, and facilitates reporting to the board and to the RRU community, on both the challenges and the achievements over the life of the rolling three-year plan.

RRU Three-Year Action Plan Dashboard
Milestones & Metrics (2024-2027)

Priority 1: Engaged and Aligned University Community

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	**Metrics**	**Milestones**	**Metrics**	**Milestones**	**Metrics**
a) Leverage strengths to become an Employer of Choice Lead: People & Culture	Apply to Top Employer Project Inquire into Top employer options report (Forbes, Best Place to Work)	Apply to 1 national competition and 2 regional competitions Baseline established: number of applicants per postings	Win regional Top Employer Project 2025 Increased applications to Top Employer projects	Apply to 4 Employer of Choice competitions Baseline turnover established	Employer of choice awards attract & retain employees More applications from top candidates, lower turnover	Increased number of applicants per posting Turnover decreased (from baseline)
Launch a values-based People Plan Lead: People & Culture	Plan published in summer 2024	Approved by Executive Committee and presented to BOG	Collaborate with Indigenous partners, Elders and other stakeholders	Indigenous perspective is reflected in the plan	Opportunities for employees to share feedback, plan is revised every 3 years	100% of milestones are met, new plan published for 2027.
c) Develop workforce plan respond to labour-market demands Lead: People & Culture	Hiring process simplified, reduce administrative burden	Time & Attendance module implemented, Baseline days to hire established	Update compensation philosophy and plan	Employee Engagement Score Driver <u>Total Rewards</u> increased (from baseline 37%)	Streamlined and automated processes for hiring, compensating and supporting workforce	Decrease from baseline in "days to hire"
d) Support a vibrant campus community Lead: People & Culture	Increased communications (emails, Crossroads, Newsletter) of events and initiatives to support on-campus events	Draft volunteer policy to support RRU employees in community On-campus volunteering options reported	Annual review of Flexible Work Arrangements Feedback from employees and leaders on efficacy of agreements	Revised Flexible Work Arrangements and remote work agreements Increase in overall Employee Engagement score (from baseline 51%)	Increased participation from faculty and staff in on-campus volunteer opportunities, spaces and events	Employee Engagement Score Driver <u>Community Engagement</u> increased (from baseline 42%)

Legend	Completed	Active/on track	Active but needs help	At risk/off track/delayed	Not started

Priority 1: Engaged and Aligned University Community

Action	FY 2024/25			FY 2025/26			FY 2026/27	
	Milestones	**Metrics**		**Milestones**	**Metrics**		**Milestones**	**Metrics**
e) Provide opportunities for all employees to be changemakers by supporting change and innovation Lead: People & Culture	Provide Change Leadership Series to Senior Leadership Forum Add "changemaker awards" to Celebrate U	Increase number of Senior Leadership Forum members trained in change-leadership Award nominations received in all categories		Develop self-serve learning at the time of hire that focuses on change and change leadership at all levels	Employee Engagement Score Driver <u>Learning and Development</u> increased [Baseline 42%]		Employees are aware of the "changemaker" culture and resources are easily accessible	Employee Engagement Score Driver RRU <u>Potential increased</u> [Baseline 54%]
f) Develop recruitment strategies for Indigenous staff and faculty Lead: People & Culture	Support recruitment of Emerging Indigenous Scholars Circle Develop an internship model for hiring Indigenous staff	Two Emerging Indigenous Scholars hired each year		Seek feedback from staff experiences (Everyone Counts Survey, Employee Engagement Survey)	All HR and payroll systems have been reviewed and changes made All excluded and CUPE role profiles have been reviewed		<u>Milestones</u> Internship/Pathway program is underway	<u>Metric</u> Increased number of Indigenous Faculty hired 5 Indigenous hires through internship/pathway model
g) Increase competency and capacity for leaders in Human Rights and Accessibility Lead: People & Culture & Human Rights and Accessibility	<u>Milestones</u> Intercultural Assessment completed September 14, 2024 Accessibility audit Developing new skills-based competency framework and plan	<u>Metric</u> 50 % or more of Senior Leadership have completed the Intercultural Assessment		<u>Milestones</u> Training for leaders in Human Rights and Accessibility and climate action Share Everyone Counts Census result	<u>Metric</u> 75% Senior leaders participated in training opportunities Accountability measures		<u>Milestones</u> Leaders have access and use the competency model when recruiting and throughout performance cycle Increased sense of belonging	<u>Metric</u> Employee Engagement Score Driver Community Engagement increased (from baseline 42%)

Legend | Completed | Active/on track | Active but needs help | At risk/off track/delayed | Not started |

Priority 2: Optimal Structures and Simple and Effective Processes

Action	FY 2024/25			FY 2025/26			FY 2026/27		
	Milestones	Metrics		Milestones	Metrics		Milestones	Metrics	
a) Implement Streamlined Academic Organizational Structure Lead: VPAP	Academic Council Approval August 21 Board Approval October 11 Begin work of centralizing administrative functions	Appointment of Deans (three) Complete Senior Administrative Manager roles Complete centralized administrative functions		Implementation of school structure	Appointment of Associate Deans, managers, and staff assignments		Continuous review and improvement cycle in place	Review completed	
b) Implement Administrative Re-Organization Lead: VPER and People & Culture	People & Culture repositioned to report to president Recruitment repositioned to report to VPER	Repositioning 100% complete		One-year assessment and review	Completed		N/A	N/A	
c) Develop Digital Transformation Strategy Lead: VPAP &VPFIT	Launch Destiny 1 & RRU Go Launch Client Relations Management (CRM), Identify gaps and opportunities to improve services and processes. Develop draft principles for the responsible administrative use of artificial intelligence (AI)	Complete In use by May 1, 2025 Gap Analysis and Prioritization completed by March 31, 2025 AI draft principles released for consultation by March 31, 2025		Develop Digital Transformation Plan by September 30, 2025 Finalize AI principles by June 30, 2025	Plan Completed AI Principles released		Deliver at least 2 priority connected services by December 31, 2026 Development of an AI use policy by December 31, 2026	Go-live achieved Draft AI policy released for consultation	

Legend | Completed | Active/on track | Active but needs help | At risk/off track/delayed | Not started |

Priority 2: Optimal Structures and Simple and Effective Processes

Action	FY 2024/25			FY 2025/26			FY 2026/27	
	Milestones	**Metrics**		**Milestones**	**Metrics**		**Milestones**	**Metrics**
d) Develop Business Intelligence function to inform timely and effective decision making Lead: VPFIT, VPAP	Establish Unit with internal and external business intelligence functions Relaunch Data Governance	New Unit Operational Complete a business intelligence gap analysis Implementing changes underway		Expand functionality	Five-year plan developed		Achieve enterprise-wide Business Intelligence functionality Continuous review and improvement cycle in place	Integrated evidence-based planning and decision-making
e) Optimize recruitment Lead: VPER	Recruitment strategy developed	Recruitment strategy approved 20,000 – 24,000 qualified prospects achieved		Domestic recruitment at full capacity International recruitment partnerships fully operational and meeting targets	20,000 – 24,000 qualified prospects achieved		Domestic recruitment at full capacity International recruitment partnerships continue to meet targets	20,000 – 24,000 qualified prospects achieved
f) Streamline Admissions Process & Functions Lead: VPAP	Strategic review of admissions criteria and policy	Admissions recommendations approved and confirmed March 31, 2025		Admissions recommendations implemented Sept. 30, 2025	Percentage of responses within 96 hours		Continuous review and improvement cycle in place	Percentage of responses within 96 hours
g) Convert to Term-based Structure Lead: VPAP	Consultation on term-based structure Term-based structure proposal developed	Term-based structure and implementation plan approved March 31, 2025		Begin implementation of term-based structure June 1, 2025	First offering of programs in term-based structure Sept. 2025		Continued implementation of term-based structure	Term-based structure in place

Legend | Completed | Active/on track | Active but needs help | At risk/off track/delayed | Not started

Priority 3: Competitive, Responsive, and Accessible Programs

Action	FY 2024/25			FY 2025/26			FY 2026/27	
	Milestones	Metrics		Milestones	Metrics		Milestones	Metrics
a) Optimize academic program suite Lead: VPAP	Academic Program Optimization Committee Report with recommendations to VPAP by Jan. 2025 Renewed proposal for 4-year undergraduate academic programming developed	Executive Committee and Academic Council approval April 30, 2025 Proposal(s) for 4-year undergraduate programming approved up to board level Oct. 11, 2024 – BscES; Dec 10, 2024		Implement recommendations 4-year undergraduate programming launched Sept 2025	Sustainable, responsive, adaptable program suite established Increase in undergraduate students (64 at RRU Langford)		Continuous review and improvement cycle in place Additional 4-year undergraduate programming launched Sept 2026	Enrolment stability across the academic suite of programs Increase in undergraduate students (120 at RRU Langford)
b) Establish new advisory councils to align with academic structure and labour-market demand Lead: VPAP	Task working group to review advisory council Terms of Reference by end of October 2024 Program and Research Committee review of advisory council Terms of Reference, November 20, 2024	Revised Advisory Council Terms of Reference approved by Executive Committee and Program and Research Council March 6, 2025		Establish new structure July 1, 2025	New structure established and members appointed Sept 2026		Continuous review and improvement cycle in place	Regular meetings Consistent engagement with advisory councils established
c) Establish and Maintain Strategic Enrolment Management (SEM) Plan Lead: VPAP	SEM Plan drafted SEM Framework reviewed and re-established	SEM Plan approved and implementation underway complete SEM working groups in place and meeting regularly		Continued implementation of SEM Plan Assessment of SEM Plan goals November 2025	SEM Plan updated		Assessment of SEM Plan goals continued Development of SEM Plan 2027-2030 underway	2027-2030 SEM Plan drafted

Legend

Completed	Active/on track	Active but needs help	At risk/off track/delayed	Not started

Priority 3: Competitive, Responsive, and Accessible Programs

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	**Metrics**	**Milestones**	**Metrics**	**Milestones**	**Metrics**
d) Increase Research and Canada Research Chair (CRC) Profile Lead: VPAP	Assessment of Strategic Research Plan 2020/21-2022/23 and alignment to Academic Strategic Plan Draft postings for two vacant CRCs Sign off on San Francisco Declaration of Research Assessment (DORA)	Assessment and alignment report to RAC and VPA by March 31, 2025 CRC postings in market by end of 2024	Draft 2025/26-2027/28 Strategic Research Plan and consult with RRU community Select CRC candidates Strike working group to develop criteria and processes in support of DORA	Strategic Research Plan 2025/26-2027/28 approved by RAC, AC, PRC by March 31, 2026 CRC proposals submitted for approval by April 2026 Criteria and processes in support of DORA established	Implementation of 2025/26-2027/28 Strategic Research Plan New CRCs in place	Dependent on report recommendations
e) Conduct Net Income Analysis by Program Lead: VPFIT, VPAP	Refine analysis methodology and update dataset by January 31, 2025 Engage with stakeholders on draft results.	Updated dataset and consultation completed by March 31, 2025.	Develop a process to automatically update dataset and report out results in near time by September 2025	Process implemented by November 31, 2025.	None (Ongoing activity).	Not applicable
f) Review pricing Lead: VPFIT, VPAP	Establish Pricing Committee, and report finalized by December 31, 2024	Recommendations approved by January 31, 2025	Plan for the implementation of revised pricing, incentive, and awards structure completed	Recommendations implemented Updates across the enrolment funnel by September 1, 2025.	Continuous review and improvement cycle in place	Increased enrolment offsetting costs for changes Reduced demand for int'l financial aid

Legend	Completed	Active/on track	Active but needs help	At risk/off track/delayed	Not started

Priority 3: Competitive, Responsive, and Accessible Programs

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	**Metrics**	**Milestones**	**Metrics**	**Milestones**	**Metrics**
g) Increase Student Financial Assistance Lead: VPFIT, VPAP	Milestones Develop new student financial assistance strategy by March 31, 2025.	Metric Board approval of strategy to grow student financial assistance to 3% of operating budget by fiscal year 2027/28	Milestones Effective implementation by September 1, 2025.	Metric 1.5% of operating budget	Milestones Post-implementation review by September 1, 2026.	Metric 2% of operating budget

Priority 4: Vibrant and Sustainable Place

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	**Metrics**	**Milestones**	**Metrics**	**Milestones**	**Metrics**
a) Develop and implement 10-Year Capital Plan Lead: VPFIT	By March 31, 2025, outline the requirements and create a roadmap for the development of the capital plan	Roadmap finalized	Draft Capital Plan released for consultation by September 30, 2025, and Plan finalized by December 31, 2025	Plan released	Secure government funding for priority projects in Budget 2026/67	Funding secured
b) Develop Ancillary Revenue Plan Lead: VPER & VPFIT	Ancillary Revenue Plan developed	Executive Committee approved by December 15, 2024 Revenue increased by $150K	Phase 1 of ancillary revenue plan roll out by April 1, 2025	Revenue increased by $200K	Phase 2 of ancillary revenue plan rollout by April 15, 2026	Ancillary revenue increased by $400K
c) Develop a comprehensive Student housing strategy Lead: VPFIT	Confirm by March 31, 2025, that the identified priority capital projects continue to align with Royal Roads	100% of projects align with RRU and government priorities	Completion of updated business case for Colwood and Langford Campuses	Submit business cases to government by June 30, 2025	Government approval of proposed business cases for campuses and student accommodation	Funding secured Public tender notice issued

Legend	Completed	Active/on track	Active but needs help	At risk/off track/delayed	Not started

Priority 4: Vibrant and Sustainable Place

Action	FY 2024/25 Milestones	FY 2024/25 Metrics	FY 2025/26 Milestones	FY 2025/26 Metrics	FY 2026/27 Milestones	FY 2026/27 Metrics
	University and government priorities Develop roadmap to update business cases as necessary		Plan to repurpose existing facilities for student accommodation Continue upgrade existing stock		Initiate Procurement process for approved projects by May 1, 2026	
d) Enhance virtual student spaces Lead: VPAP	Upgrade plan reviewed and confirmed by March 2025	Upgrades scheduled Upgrades completed per plan	Teaching with Technologies WG established September 30, 2025 Consultation with instructors completed	Terms of Reference completed & membership confirmed February 1, 2026 Consultations reviewed by WG	Recommended changes initiated	Dependent on report recommendations
e) Open Langford Campus Lead: Executive Committee	Collaboration agreement approved November 30, 2024 Marketing and recruitment deployed Document agreement with Langford for temporary parking at north end of campus	Occupancy permit obtained by May 15, 2025 Design and implementation	Construction completed Marketing and recruitment continues Obtain agreement to operationalize temporary parking and bike rack service	Public access to the building by July, 2025 Campus open with instruction underway by September, 2025 Implement by July 2025	Langford campus offerings are well known and popular	60% increase in year-over-year enrolment by September 2026
f) Activate RRU Salt Spring (SSI) Lead: VPAP & VPER	Launch community consultation process	Consultation completed by spring/summer 2025	Community engagement plan and schedule of annual	2,000 people engaged in SSI events	Community engagement and event attendance	2,500 people engaged in SSI events; 80% of event

Legend	Completed	Active/on track	Active but needs help	At risk/off track/delayed	Not started

Priority 4: Vibrant and Sustainable Place

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	**Metrics**	**Milestones**	**Metrics**	**Milestones**	**Metrics**
	Launch Indigenous consultation process Convene SSI academic programming and research working group	Identify academic programming and research opportunities by May 2025	events developed and launched by fall 2025 Prioritize and confirm inaugural SSI academic programming and research activities	Research and student-based learning programming established at SSI	increases; positive feedback achieved Continuous review and expansion of programming	attendees provide positive feedback SSI programming integrated into academic programming suite

Priority 5: Productive and Profitable Partnerships

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	**Metrics**	**Milestones**	**Metrics**	**Milestones**	**Metrics**
a) Build Global Partnerships & Business Development (GP&BD) Lead: VPAP	Establish the GP&BD Unit under PCS leadership Map unit structure and functions Draft GP&BD plan March 31, 2025	Mandate determined Staffing model complete April 1, 2026 GP&BD Plan drafted with Key Performance Indicators by March 2025	GP&BD plan with enrolment and revenue targets confirmed Staffing recruitment continued	GP&BD plan approved by EC and Board Staff recruitments completed $X revenue and enrolment	Implementation of GP&BD plan	$X revenue and enrollment

Legend	Completed	Active/on track	Active but needs help	At risk/off track/delayed	Not started

Priority 5: Productive and Profitable Partnerships

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	**Metrics**	**Milestones**	**Metrics**	**Milestones**	**Metrics**
b) Launch Transnational Programming Lead: Executive Committee	Signed contract with IEP and OEG for programming in UAE Develop curriculum Assess a transnational partner in Southeast Asia	Approved Board approved contracts on July 18, 2024 Approval by partner and regulator Assessment complete and partner chosen	Program intakes begin Reports on academic quality received Partnership implementation underway July 1, 2025	375 students Cumulative net program revenue for UAE: $o.5M Four programs Reporting shows high academic quality Location confirmed and opened	Program intakes expand Reporting shows high academic quality First program(s) launched with South East Asia partner	775 students Cumulative net program revenue for UAE: $0.6M Six programs Number of students tbc start at new campus
c) Establish partnership agreements in China Lead: VPAP	Draft strategy for partner engagement in China	Strategy developed and confirmed by March 31, 2025 Existing partner agreements refreshed (Beifang, Sino-Concord, Maple Leaf)	New partners assessed and selected Agreements with new partners developed	X students Agreements finalized with selected partners Increased student intakes	Assessment of partnerships underway	X students enrolled Renewed, enhanced or concluded partnerships
d) Establish partnership agreements in India Lead: VPAP	Draft strategy for partner engagement in India	Strategy developed and confirmed by March 31, 2025 Existing partner agreements refreshed (School of Inspired Leadership)	New partners assessed and selected Agreements with new partners developed	Agreements finalized with selected partners Increased student intakes	Assessment of partnerships underway	Renewed, enhanced or concluded partnerships Increased student intakes

Legend | Completed | Active/on track | Active but needs help | At risk/off track/delayed | Not started

Priority 5: Productive and Profitable Partnerships

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	**Metrics**	**Milestones**	**Metrics**	**Milestones**	**Metrics**
e) Establish partnership agreements in Mexico Lead: VPAP	Draft strategy for partner engagement in Mexico	Strategy developed and confirmed by March 31, 2025 Existing partner agreements refreshed (State of Guanajuato; State of Mexico)	Partners assessed and selected Agreements with new partners developed	Agreements finalized with selected partners Increased student intakes	Assessment of partnerships underway	Renewed, enhanced or concluded partnerships Increased student intakes
f) Identify international recruitment partner Lead: Executive Committee	Assess for best-fit prospective partner Develop partnership agreement	Confirm selected partner by date Contract concluded by date	Recruitment partnership launched	X students recruited	Partnership fully operational	X students recruited
g) Establish a Domestic Partnerships Lead: VPAP	Conclude a Partnership with Mount Royal University	MOU signed December 2024 Academic Partnership plan developed	Initial program offerings confirmed and delivered July 2025 Active recruitment underway	30 students enrolled	Continued development of partnership	60 students enrolled Program offerings expanded

Priority 6: Nationally Recognized Brand

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	**Metrics**	**Milestones**	**Metrics**	**Milestones**	**Metrics**
a) Alumni Engagement Strategy	Strategy completed, approved and phase 1 under implementation	125,000 alumni interactions recorded	Phase 2 under implementation	175,000 alumni interactions recorded	Phase 3 under implementation	200,000 alumni interactions recorded

Legend | Completed | Active/on track | Active but needs help | At risk/off track/delayed | Not started

Priority 5: Productive and Profitable Partnerships

Action	FY 2024/25			FY 2025/26			FY 2026/27		
	Milestones	Metrics		Milestones	Metrics		Milestones	Metrics	
Lead: VPER		52% alumni actively engaged	🟩		56% alumni actively engaged	⬜		60% alumni actively engaged	⬜
b) Develop and implement a 6-year fund-raising campaign Lead: VPER	Campaign Cabinet secured Major gifts pipeline fully developed Numerous major gifts in cultivation	$13M raised (total to date)	🟩	Cabinet fully operational, 100% cultivating major gifts	$23M raised (cumulative)	⬜	100% giving from cabinet, board and senior leadership at RRU	$40M raised (cumulative)	⬜
c) Communications and Marketing Strategy Lead: VPER	Strategy completed, approved and phase 1 under implementation New media agency secured New full-funnel paid media campaign developed	100+ student influencers working for RRU 250+ RRU stories on social media	🟩	Phase 2 of strategy implemented New campaign rolls out Paid media tracked and adjusted as needed Results from year one reviewed and adjusted as needed	150 student and alumni influencers 250+ RRU stories on social media RRU Digital and Social stories reach 8M people	⬜	Strategy reviewed and refreshed Campaign refreshed as needed Paid media tracked and adjusted as needed	250 student and alumni influencers 250+ RRU stories on social media RRU Digital and Social stories reach 10M people RRU marketing reaches 25M people	⬜
d) Increase National Awareness and Familiarity Scores[1] Lead: VPER	Benchmark established Marketing plan refocused	Awareness at 41% Familiarity at 15%	🟩	Research completed Marketing plan adjusted	Awareness at 43% Familiarity at 17%	⬜	Research completed Marketing plan adjusted	Awareness at 45% Familiarity at 20%	⬜

Appendix: Core to our Values

[1] "Awareness" = respondents have heard of RRU; "Familiarity" = respondents know what RRU does, or have had some connection to the university

Legend	Completed	Active/on track	Active but needs help	At risk/off track/delayed	Not started

Core Priority Area: Climate Action Leader

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	**Metrics**	**Milestones**	**Metrics**	**Milestones**	**Metrics**
a) Continue reducing GHG emissions and transition from fossil fuels to renewable energy Lead: President	Renewable Natural Gas fully implemented (RRU has 80% reduction in offsetable scope 1 and scope 2 GHG emissions)	Operational GHG emissions (total) Operational GHG emissions (carbon offsets)	Campus electrification and renewables plan submitted to the Ministry	Operational GHG emissions (total) Operational GHG emissions (carbon offsets)	Work commenced to replace boilers	Operational GHG emissions (total) Operational GHG emissions (carbon offsets)
b) Refocus and renew the Climate Action Plan Lead: President	Report on current plan achievements 2025-2030 plan drafted	Percentage of actions with an identified responsible lead	2025-2030 plan approved by Board and communicated to the broader community	Stories published; news articles completed; staff, faculty, student awareness	2o25-2030 plan implemented	Status of actions and goals
c) Rewild campus spaces Lead: President	Campus biodiversity plan approved by Executive Committee	Number of departments and individuals engaged in plan development, including partners and Indigenous Rights Holders	Strategic priorities identified including rewilding zones, invasives management, and ecological restoration.	Secure donor funding for rewilding Area undergoing test rewilding	Phase II of plan developed and approved	Area undergoing rewilding Percentage of actions in implementation phase
d) Increase climate adaptation and resilience on all three campuses Lead: President	Climate risk assessment completed	Number of departments and individuals informed and involved in risk assessment	Resilience and adaptation plan approved by Board	Funds secured for adaptation and resilience	Plan activities implemented	Percentage of priority hazards with identified management actions
e) Operationalize Climate Action Hub Lead: VPAP	Resources (FTEs and funds) identified for Climate Action Hub.	Senior Administrative role for Climate Action Hub filled Number of departments	Climate Action Hub launched, and business plan approved by Executive Committee.	Funds secured for Climate Action Hub Number of programs and engagements	Resources increased	Growth and diversity of programs and partnerships

Legend | Completed | Active/on track | Active but needs help | At risk/off track/delayed | Not started |

Core Priority Area: Climate Action Leader

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	Metrics	Milestones	Metrics	Milestones	Metrics
		providing a supporting role in the Hub's "whole-of-university" approach	Plan includes continuing climate education, engagement and outreach	initiated/supported by the Hub		

Core Priority Area: Indigenization

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	Metrics	Milestones	Metrics	Milestones	Metrics
a) Regularize Indigenous Education Team Positions Lead: VPAP & VPFIT	Term positions regularized	Regular full-time roles posted and filled	Staffing needs identified & Funding confirmed	Organization structure & Role profiles developed	Confirmed operating budget for Indigenous Education	Core positions funded by the institution
b) Land-based programming finalized, approved, launched Lead: VPAP	Land-based academic program approved for development	Curriculum committee and Academic Council approvals complete	Curriculum developed- Recruitment plan implemented Pathway agreement with other institutions established	Course Moodle shells 100% complete Marketing and recruitment results Enrolment Services and Adm staff trained Pathway agreements signed	Program launched	Students enrolled Instructors assigned Learning begins

Legend	Completed	Active/on track	Active but needs help	At risk/off track/delayed	Not started

Core Priority Area: Indigenization

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	**Metrics**	**Milestones**	**Metrics**	**Milestones**	**Metrics**
c) Achieve Emerging Indigenous Scholars Circle at full strength Lead: VPAP	Two new Scholars recruited	Total 4 members	Two new Scholars recruited	Total 6 members	Scholars recruited for term completions	Maintain 6 members
d) Develop and Implement Indigenous Education Plan Lead: VPAP	Community consultation completed Indigenous Education Plan finalized	Consultations on draft plan completed Recommendations incorporated as appropriate Plan received for information by Academic Council	Indigenous education Plan is shared widely Plan integrated into other frameworks and activities	Indigenous Education Team meets with units Associated tool kit is distributed across the university community New and revised institutional plans	Continuous review and improvement cycle in place	Increased action on Indigenization and decolonization across the institution Increased understanding of Indigeneity
e) Negotiate Land Disposition with Songhees Nation Lead: Executive Committee	Initiate joint updated appraisal/valuation exercise Determine scope and cost of technical assessments /remaining due diligence activities BC Govt approves core assumptions and negotiating mandate	Terms of land acquisition agreement agreed with Songhees Nation Board approval	Complete technical assessments and finalize appraisal exercise Finalize transfer/purchase and sale agreement with Songhees Nation	Treaty & and purchase and sale agreement documentation finalized	Relationship agreement and associated "definitive" agreements and statutory rights of way have been negotiated and documented	RRU interactions with Songhees Nation in their "municipal" governance capacity begin to normalize

Legend	Completed	Active/on track	Active but needs help	At risk/off track/delayed	Not started

28

Core Priority Area: Indigenization

Action	FY 2024/25		FY 2025/26		FY 2026/27	
	Milestones	**Metrics**	**Milestones**	**Metrics**	**Milestones**	**Metrics**
f) Partnership Opportunities Lead: Executive Committee	Prioritize initiatives of shared interest (culture, education, economy, environment, employment) Collaborative approach to include Songhees and Esquimalt interests	Prioritized list is confirmed and resourcing and funding sources for top initiatives are identified by March 31, 2025	Top initiatives are mobilized Overall list of opportunities is kept up-to-date, and prioritization reaffirmed by end of September, 2025	Outcomes anticipated in year one project plans are achieved	Initiatives continue to progress and/or are mobilized as priorities come up and are resourced Overall list of opportunities is kept up-to-date, and prioritization reaffirmed	Outcomes anticipated in year two project plans are achieved
g) Develop and Implement Indigenous Engagement Plan Lead: VPAP	Re-establish Indigenous Relations function	Hire Indigenous Cultural Liaison January 1, 2025 Incumbent onboarded to Royal Roads February 1, 2025	Consultation and engagement with local communities/ Indigenous organizations underway Draft Indigenous engagement plan	Relationships with local communities and Indigenous organizations Indigenous Education Advisory Circle Draft plan circulated March 31, 2026	Indigenous engagement plan launched	Action items under way

Legend	Completed	Active/on track	Active but needs help	At risk/off track/delayed	Not started