

Federal Budget 2025

- The 2025 Federal Budget signals both opportunity and the need to adjust for universities:
- For 2025 and includes proposals that will take effect in 2026 and future years
- Strengthens Canada's research system through major investments in talent and infrastructure, while continuing to reshape international education and immigration policy.
- Budget 2025 brings real opportunities for TRU and sets conditions we will need to manage carefully:
 - commits new resources to **recruit global research talent;**
 - invests resources to **modernize infrastructure;**
 - **expands student work experience;** and
 - **tightens international student admissions.**
- Our opportunity is to act where gains are apparent and plan for the long term.

Thank you
Merci
Kukwstsétselp



ENVISION TRU

**Community-minded with a global conscience,
we boldly redefine the university
as a place of belonging — Kw'seltktnéws —
where all people are empowered
to transform
....ourselves,
....our communities,
....and the world.**



Our challenges

- Rapidly evolving sector
- Circumstances have changed dramatically (for the worse) since March 2025
- 2026-27 deficit forecasted at \$20-25M if we do nothing
- 2025-26 in-year deficit forecasted at \$7-10M if we do nothing
- Insolvency by late 2027-28 if we do nothing
- We have 18-20 months to save our University
- We are making progress, with more to come.

We have an
ambitious
goal

Together, we will turn
TRU's unprecedented
financial challenges into a
strategic transformation,
positioning TRU for
success for decades to
come.

Future TRU

Phase I: 2025/26-2027/28
Phase II: 2027/28-2030/31

TRU is one of the most innovative universities in Canada.

TRU redefines what it means to be a university

TRU is achieving its objectives

TRU is resilient and adaptive

Our planning

- We are figuring out **a route forward that maximises our chances of our success.**

Now, summer to fall 2025.

Then, from Dec 2025 to Feb 2026.

- We came up with a vision, shared values, and goals in 2020. We have lived with these for almost five years.

Now **we are ready to focus. And we need to.**

- We are getting **stronger and confident about being TRU.** We are ready to be both pragmatic and bold, as only TRU can.

Strategic Change Goals (draft)

**Academic
excellence**

**Impactful graduate
outcomes**

**Dynamic
internationalization**

**Leading
sustainability**

**Meaningful
reconciliation and
partnership**

**New-era strategic
enrolment**

**Use-inspired
research**

**Long-term financial
sustainability**

**Transformative
applied AI**

**Thriving workplace
and wellness**

Strategic Change Goals (2025-2030) (draft)

Draft Strategic Change Goal (2025-2030)	Draft Key Performance Indicators
Academic excellence	By 2028 TRU leads as Canada's ranked dual-sector research university.
Long-term financial sustainability	TRU has a balanced budget by 2027/2028, and growing surplus to FY 2030/31
New-era strategic enrolment	By 2030 TRU's enrolment growth ensures all-time high access to university education by traditional and under-served students of Interior BC and the province; and by out-of-province students; and successful completion.
Impactful graduate outcomes	By 2028 TRU is in the top three BC universities for undergraduate and graduate students in the labour force or further education in a field related to their studies two years after graduation
Use-inspired research	By 2030 TRU is in the top 40-50 research universities in Canada, elevating use-inspired research.
Dynamic internationalisation	By 2030 TRU is recognized as a top university in Canada in global engagement and internationalization.
Leading sustainability	By 2027 Thompson Rivers University is a world leading university in sustainability.
Transformative applied AI	TRU is a national leader in applied and responsible AI by 2030.
Meaningful reconciliation and partnership	By 2030 TRU closes education achievement gaps experienced by Indigenous students
Thriving workplace wellness	Thompson Rivers University is recognised amongst the best places to work in BC and Canada by 2030

Dynamic Internationalisation

Leader: Vice President International

Offices: VPI, PVPA

KPI: By 2030 TRU is recognized as a top university in Canada in global engagement and internationalization.

Preliminary Target: TRU achieves [5-star QS rating for global engagement](#) by 2030.

4-6 Target delivery actions include:

- deliver on SIP (2025-2035), using relevant SIP goals.
- guided by TRU's value of community mindedness with global conscience, and subject to Federal immigration policy, strategically grow international learners across all TRU delivery and learning modes to surpass the current projection by at least 15% to achieve a total headcount of 4500-5500 by 2030. This will stabilize international student headcount at 18%-20% of total TRU student headcount.
- every TRU student has the opportunity to engage with international perspectives as part of their educational experience, by 2028.
- expand active international & transnational agreements, including with at least two Indigenous post-secondary institutions.

TARGET

6

Increased student attendance

80% of students to be present for more than 90% of the term.

Leader: _____

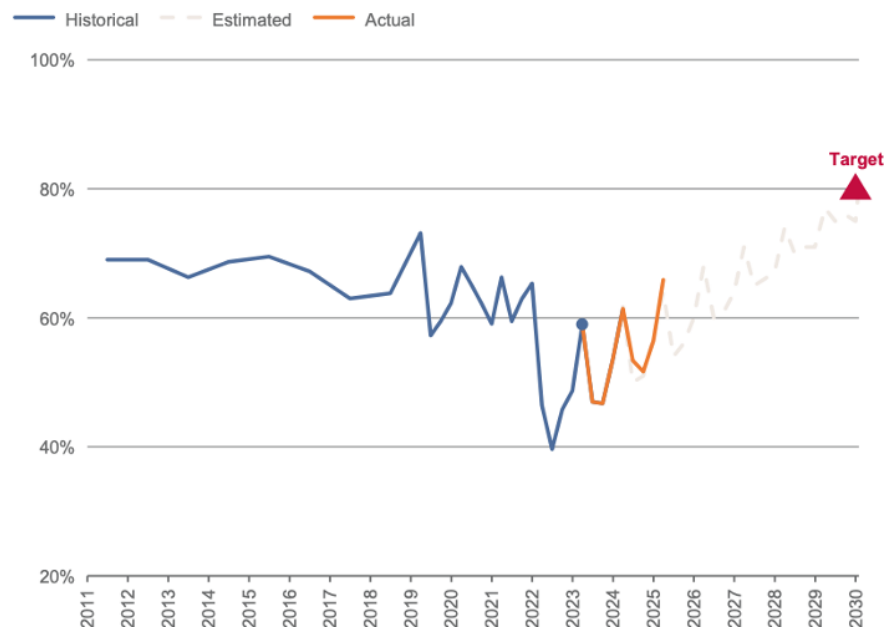
Lead unit: _____

TARGET DELIVERY PERFORMANCE - QUARTER ENDING JUNE 2025

Target	Baseline (Term 1, 2023)	Current (Term 1, 2025)	Status
80%	59.0%	65.9%	 Probable

PROGRESS TOWARDS TARGET

Proportion of students who are present for more than 90% of the term



TARGET DELIVERY ACTIONS

HOW TO FIND OUT MORE

For more information on the TRU strategic change goals see:

* Results may differ from the latest available published school attendance statistics, as historical results may be revised and updated following further data processing.

Feedback....

- Student experience. Student Success
- ‘Dual sector research university’
- ‘Use-inspired research and education’
- ‘Sustainability’ => Sustainability, Financial Strength
- Workplace wellness – trust-building, survey creation.....



ENVISION TRU

We have a vision

We have challenges

We have an ambitious goal:

We will turn TRU's unprecedented financial challenges into a strategic transformation, positioning our future TRU for success, for decades to come.



Our planning

- Envision 2020-2030

Now we need to focus.

- We are TRU - pragmatic and bold.
- We are planning a route that maximises our chances of our success.

Planning

2024	Responses/changes – non-compensation, compensation	2025	March Budget (2025/26). <u>5-year planning window*</u>	July Scan and update planning. Reduce non-compensation, admin/exempt, CUPE, TRUFA
August Data/analytics expanded. <u>18-month-2-yr planning window</u>	September Financial update to TRU Workforce changes (admin/exempt, CUPE layoff notices).	October Future TRU: Deficit mitigation report* Services, program, organization planning.	November Future TRU planning: strategic change goals (2025-2030)	December Strategic Change Goals (2025-2030) – goals, KPIs, preliminary targets*
2026	January First actions (4-6) clarified	February Report: Future TRU (Senate, Board)*	March Budget (2026/27)*	Ongoing planning

Planning: Thompson Rivers University

2005

2010

2015

2020

2025

2026

2027

2028

2029

2030

2035

2040

2045

2050



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Conversation:

Strategic Change Goals (2025-2030)
Maximising our chances of our success

Thank you
Merci
Kukwstsétse!p⁺ o

LIBRARY

- One University
- Financial sustainability
- Reconciliation and truth

President's Priorities

2025/26-2027/28

TRU is:

- Relentlessly student-centred
- Elevating use-inspired research
- Leading in sustainability
- Technology fluent

Future TRU

Phase I: 2025/26-2027/28
Phase II: 2027/28-2030/31

Innovative:

Redefining 'the university': Unifying higher education and vocational education

Achieving objectives: Academic excellence + Access; newly focused plans: *TRU Bold*; *SIP*, *Sustainability*, *TRU Flex*, *EES*, etc.

Resilient and adaptive: Living within our means, growing our means; continuously improving; resilient for decades to come.

Strategic Change Goals and KPIs (draft)

Academic excellence:

By 2028 TRU leads as Canada's ranked dual-sector research university.

Long-term financial sustainability:

TRU has a balanced budget by 2027/2028, and growing surplus to FY 2030/31

New-era strategic enrolment:

By 2030 TRU's enrolment growth ensures all-time high access to university education by traditional and under-served students of Interior BC and the province; and by out-of-province students; and successful completion.

Impactful graduate outcomes:

By 2028 TRU is in the top three BC universities for undergraduate and graduate students in the labour force or further education in a field related to their studies two years after graduation

Use-inspired research:

By 2030 TRU is in the top 40-50 research universities in Canada, elevating use-inspired research

Dynamic internationalisation:

By 2030 TRU is recognized as a top university in Canada in global engagement and internationalization.

Leading sustainability:

By 2027 Thompson Rivers University is a world leading university in sustainability.

Transformative applied AI:

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Meaningful reconciliation and partnership

By 2030 TRU closes education achievement gaps experienced by Indigenous students

Thriving workplace wellness:

Thompson Rivers University is recognised amongst the best places to work in BC and Canada by 2030

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Envision TRU

2020/21-2024/25

Indicator # and descriptor	Prior Year Value	Current Value	Mission Fulfilment Range
1.1 Retention rates disaggregated by Indigenous, rural, domestic, and international	Indigenous: 55%	40%	Not achieved
	Rural: 63%	53%	Not achieved
	Domestic: 67%	62%	Not achieved
	International: 81%	77%	Not achieved
1.2. Persistence rate	Indigenous: 65%	57%	Not achieved
	Rural: 66%	65%	Not achieved
	Domestic: 73%	71%	Not achieved
	International: 81%	77%	Not achieved
1.3 Course completion rate	Indigenous: 80%	79%	Not achieved
	Rural: 84%	84%	Not achieved
	Domestic: 83%	83%	Not achieved
	International: 85%	87%	Minimally achieved
2.1. Graduation rate	Indigenous: 29%	25%	Not achieved
	Rural: 29%	23%	Not achieved
	Domestic: 32%	27%	Not achieved
	International: 54%	53%	Not achieved
2.2 Graduate employment rate	Indigenous: 91%	83%	Not achieved
	Rural: not available		
	Domestic: 86%	90%	Achieved
	International: 91%	88%	Not achieved
3.1 Student satisfaction with education	94.8%	94.8%	Minimally achieved
3.2 Percentage of baccalaureate degree students completing Lifelong Learning ILO courses with a minimum C+ grade or better.	89.9%	90.7%	Minimally achieved