

Horizons Project

March 21, 2023

As we gather here today, we acknowledge we are on Treaty 6 Territory and the Homeland of the Métis. We pay our respect to the First Nations and Métis ancestors of this place and reaffirm our relationship with one another.

Horizons Project Key Benefits

**Building a
foundation for a
sustainable future**

**Generating
revenue and
reducing expenses**

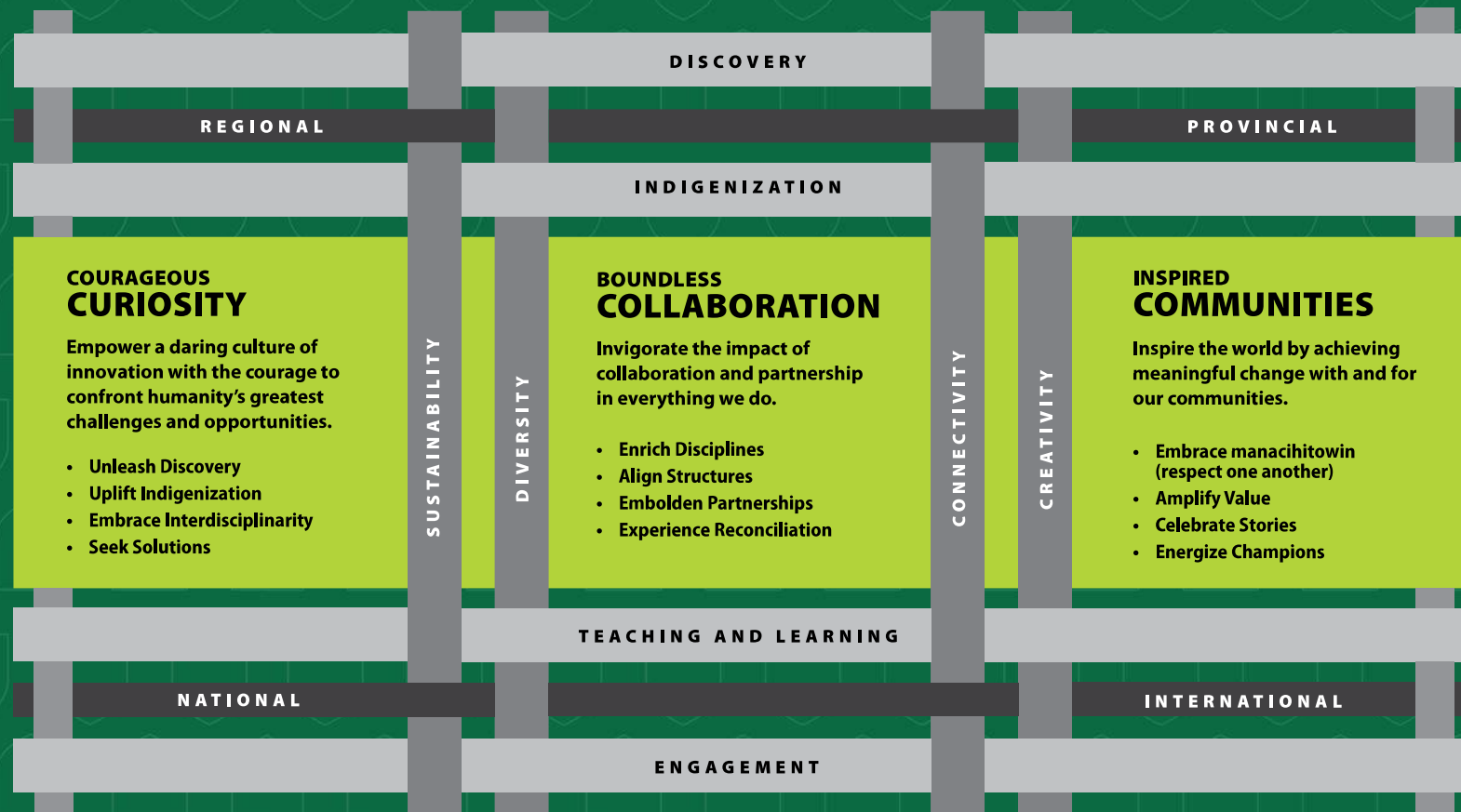
**Growing our
research, teaching
and community
engagement**

**Helping us recover/
transition from
Covid**

Early signs of positive ROI with academic values leading decisions about the Horizons portfolio and budget realities informing.

The University of Saskatchewan 2025 Plan

“Tracking our progress towards five aspirations”



Agenda

- **Welcome and Overview of the Horizons Project**
- **Presentations - “Best of What Is”**
 - Initiative: Incubator (Alix Hayden)
 - Initiative: University Rankings (Jen Drennan & Dr. Dawn Wallin)
- **Presentations - “Imagine What Could Be”**
 - Initiative: Sustainability Curriculum (Dr. Nancy Turner & Aditi Garg)
 - Initiative: Microcredentials (Dr. Nancy Turner & Liz Kuley)
- **Panel - “Determine What Should Be”**
 - Initiative: Administrative Services Renewal (Chantel Laventure, Director of Shared Services Finance and Resources)
 - Initiative: Integrated Services Renewal (Wade Epp, Associate Vice-President, Services)
 - Initiative: Research Ethics (Dr. Terry Fonstad, Associate Vice-President Research, Ethics and Infrastructure)
 - Initiative: Health Science ReOrg (Dr. Adam Baxter-Jones, Interim Associate Provost, Health)
- **Closing Remarks**



Overview of the Horizons Project

\$31M One-time Strategic Government Fund

Horizons Project

The Horizons Project is giving us the opportunity to consider our path forward and make informed and responsible management decisions.

Academic/administrative efficiency, innovation and alignment with SK Growth Plan

Financial sustainability (revenue generation/expense reductions)

- Contributing to operating fund
- Contributing to the restoration of reserves

COVID recovery/transition

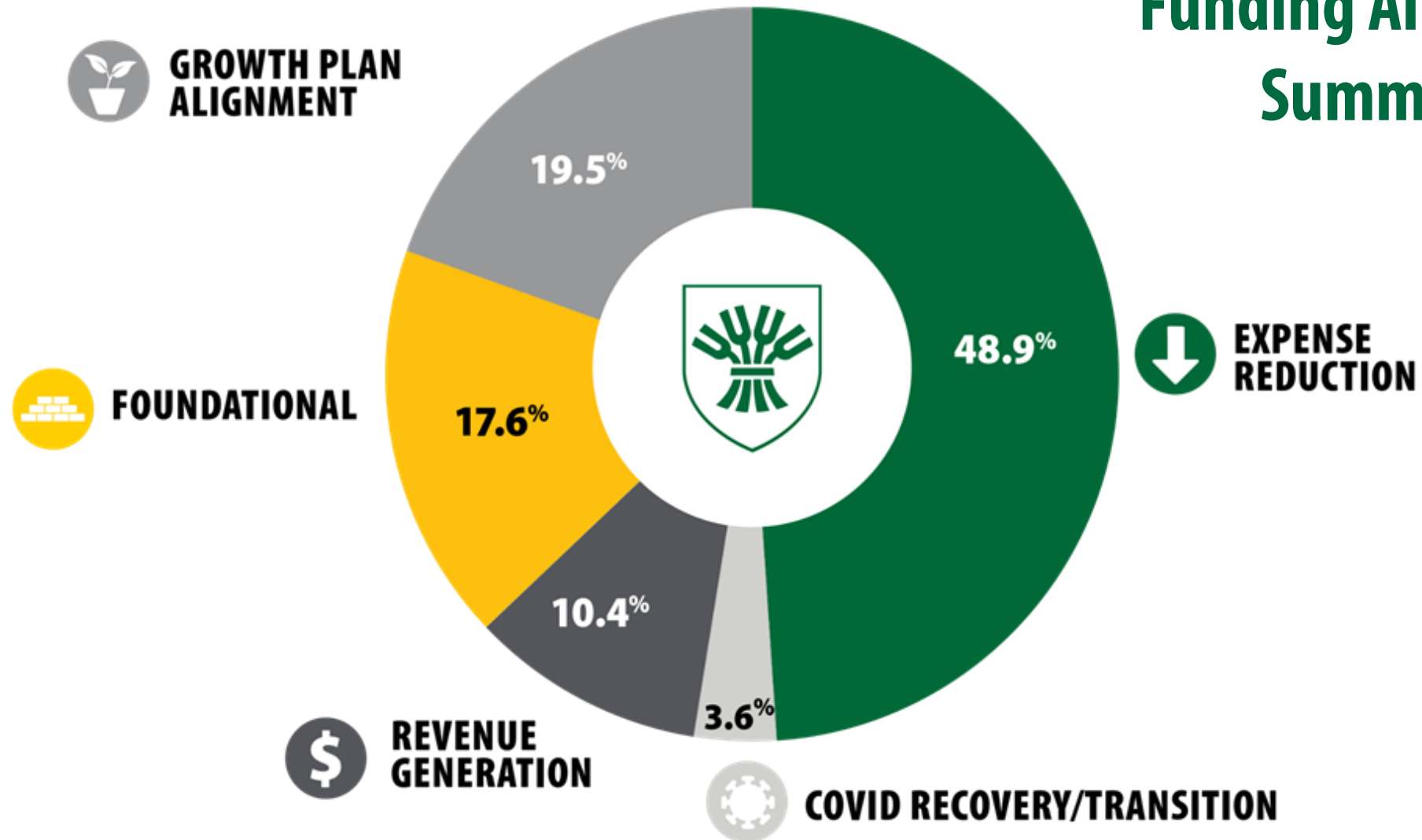
Allocation of Funds



The Horizons Project:

- Focus on achieving the **USask Mission and Vision** and delivering on the **USask Plan 2025**.
- Have been endorsed by the **President's Executive Committee (PEC)** with allocations approved by the Provost in alignment with the **Financial Authority policy**.
- Align with one or more of the six priority funding areas outlined in the **Multi-Year Funding Agreement** between government and USask institutional priorities.
- Align with the province's **Growth Plan**, and the **Ministry of Advanced Education's** expectations of the post-secondary sector.

Funding Allocation Summary



26 Funded Initiatives

- UniForum Benchmarking
- Health Sciences Reorganization
- Path to Zero - Decarbonizing Campus (Phase 1)
- Integrated Services Renewal
- Strategic Priority Project Support
- Communications Support - Project Complete
- Upgraded Dental Patient Management Software System - Project Discontinued
- Comprehensive Campaign Accelerator
- Microcredentials
- Wi-Fi Enhancements
- Huskie Athletics Post Pandemic Recovery
- Living Skies Post-Doctoral Fellows Initiative
- Entrepreneurship and Startup Incubator
- Removing the Human Research Ethics Bottleneck
- University Rankings, Awards, and Recognition Initiative
- Research Grant Management
- Health Sciences Shared Courses
- Engaging Sustainability in the Curricula
- College of Medicine Business Case Development
- College of Nursing: Virtually There
- Stewarding Water Resources for Sustainable Irrigation
- College of Arts and Science Amalgamation
- Administrative Services Renewal
- Faculty Renewal
- Stores Enhancement Project
- Support for USask Collective Bargaining

Major Highlights



The Horizons Project:

- 26 Initiatives Funded
- \$31,006,000 Allocated Funding
- 50% Initiatives Completion Rate
- 155% Projected Financial Benefit
- Other Benefits: Enhanced teaching and research capacity, community engagement, strengthened administrative capacity, and growth in entrepreneurial thinking
- All initiatives were funded by the Government of Saskatchewan Ministry of Advanced Education and approved by the President's Executive Committee (PEC)

Progress Update



Total of 26 initiatives received investment (one completed and one discontinued leaving a total of 24 ongoing initiatives)

- 70% (18) of the initiatives are currently **On Track** and progressing towards the intended outcomes within the expected timeframe
- Five initiatives have seen **Temporary Delays**
 - supply chain issues or challenges in recruiting required personnel to launch and operationalize the initiative
 - In all instances these delays have now been rectified
- Two initiatives have seen **Major Delays**
- One initiatives has been **Completed**

Monitoring Progress of the Horizons Project

\$31M One-time Strategic Government Fund

Monitoring Quality

Processes to support quality monitoring

- Regular program reporting
- Governance and engagement
 - (PEC, SLF Co-leads, SP Steering Committee, PPC, Dean's Council, Deans Teams, University Council, Government, USask Board, integration with other projects, program manager meetings)
- Internal audit process
- Robust project management support
- Change management process

Communications and Feedback



Communications

- Horizon Symposium held on March 21st
- Success stories continue to be released through various on-campus outlets
- Public website to be launched soon



Government Feedback

Government has indicated USask is creating the standards for other institutions to follow with regards to:

- Strategic approach to allocation of funds
- Project management
- Risk management
- Tracking KPIs and ROIs
- Overall reporting

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Presentations and Panel

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Gratitude and Next Steps

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Please await a follow-up survey to provide your feedback on the
Horizons Fund Symposium.