AUS | الجامعة الأمريكية في الشارقة
American University of Sharjah

2025-2030 Strategic Plan

A Bold New Chapter

Pillar 5

Effective Stewardship of our Resources

Operational Plan AY 2025-2026

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American University of Sharjah

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Pillar 5

Effective Stewardship of our Resources

This pillar focuses on the strategic and responsible management of AUS's financial, physical, technological, and human resources to drive operational excellence and institutional resilience. By aligning resourceallocation with the University's mission and priorities, AUS aims to maximize impact across education, research, and community engagement. Key efforts include strengthening governance, promoting transparency and accountability, and ensuring efficient use of funds to support long- term financial sustainability. The pillar emphasizes continual improvement in internal processes and fosters a culture of adaptability to navigate evolving challenges and opportunities. Through careful stewardship and targeted investment, AUS seeks to enhance institutional performance and ensure that resources are used effectively to advance the University's goals.

The Vice Chancellor for Finance and Administration, Mr. Ali Alsuwaidi, serves as the Executive Sponsor for this pillar, ensuring coordinated execution and accountability.

Executive Summary

This pillar focuses on the strategic, efficient, and transparent management of AUS's financial, physical, technological, and human resources to strengthen institutional resilience and operational excellence. Key initiatives include the implementation of the OracleFusion ERP system to modernize core administrative functions, an information security enhancement strategy, improved governance frameworks and policy reviews, a robust cost optimization program, and a Banner upgrade and modernization to streamline AUS student management systems. Additional efforts target the enhancement of residential life and campus infrastructure to support a high-quality living and learning environment. These initiatives are aligned with AUS Strategic Objectives 9 and 10 and are designed to foster a culture of accountability, agility, and data-driven decision-making.

Strategic Objectives

Institutional Stability and Responsible Management (SO9)

Ensure institutional stability to protect and support AUS's core mission through responsible resource allocation, operational excellence, and disciplined financial management.

Optimized and Accountable Operations (SO10)

§ Optimize our services, operations, and governance to foster a culture of agility and accountability by transforming processesand digital infrastructure.

Initiative 1 - TAHAWUL - Oracle Fusion Implementation

Timeline: Sep 2025 - Aug 2026

Maps to: SO9 & SO10

Lead: Ms. Amina Abdulrahim

This Strategic objective focuses on the Implementation of a comprehensive, integrated Oracle Fusion Enterprise Resource Planning (ERP) system, covering Finance, Projects, Human Capital Management Enhancements, Supply ChainManagement, and Enterprise Performance Management to enhance administrative process efficiency and promote a data-driven decision-making culture. Since the go-live is in July 2025, the primary focus on this year will be to ensure adoption of the new system, build a solid support mechanism and evaluate areas for improvements.

Activities	Milestones	Timeline
Provide hypercare and stabilize Oracle Fusion.	1. Hypercare and support provided to ensure smooth adoption of Fusion. 2. Refresh Training for the AUS Community completed. 3. System Performance Monitoring and configuration fine-tuned.	Sep 2025 – Aug 2026
Establish Oracle Fusion ERP Support Model within IT Org Structure to cover Oracle Fusion modules: HCM, Finance, EPM, Supply Chain, PPM, Custom Applications, and Reports.	1. A Hybrid (In-house/ Outscored) dedicated ERP support team proposal developed. 2. Leadership buy-in and budget secured (Optional) 3. Transition to a dedicated Oracle Fusion ERP support model completed.	June 2025 – Dec 2025
Expand HCM Oracle Fusion - Performance management system implementation, rollout and post Go-Live support.	1. Sourcing completed 2. Implementation executed (including Configuration, UAT, and Training). 3. System successfully launched by January 2026, with post- launch support initiated.	June 2025 – Mar 2026
Evaluate Additional Oracle Fusion Module and Enhancements (i.e. E-ecruitment & Research Post-Award, and Advance Analytics)	1. Scope of work and business case for Oracle enhancements finalized. 2. Leadership buy-in and budget secured (Optional)	Sep 2025 – Aug 2026

Performance Targets [and Weights]

1. 100% of Oracle Fusion modulessuccessfully deployed and stabilized [Weight=40%]
2. 80% of employees using Oracle Fusion effectively post-GoLive [Weight=30%]
3. 100% of scheduled training sessions successfully delivered, with at least75% participant attendance rate [Weight=20%]

Contributors

Employee Services / Finance / Supply Chain - Business Process Owners

Initiative 2 - Tahawwul - Banner Upgrade and Modernization

Timeline: Jul 2025 - Dec 2026

Maps to: SO9 & SO10

Lead: Ms. Amina Abdulrahim

This strategic objective focuses on the upgrade and modernization of the Banner Student Information System at AUS, covering both Technical and Functional enhancements. The initiative aims to upgrade Infrastructure components, including the database and application layers, and deploy new features available in Banner 9. This is critical for compliance with the latest version (Banner 9), infrastructure readiness/health, and ensure student data is safeguarded.

Key priorities include the development of Ellucian Experience cards to enhance student experience, enhancement of integration services, migration of custom development, and the adoption of future-ready SaaS framework as part of the project implementation.

Activities	Milestones	Timeline
Upgrade technical core Banner components (database and applications).	1. Non-Production Database and Application Upgrade completed 2. Production Database and Application Upgrade completed	July 2025 – June 2026
Deploy new Banner 9 functional features and deliver end-user training.	1. Deployment and testing of Banner 9 functional features with business units completed 2. Training sessions for business units completed	Nov 2025 – June 2026
Migrate Phase I customizations to Ellucian Experience Cards – Phase I (30%).	1. Development and testing of Experience Cards completed 2. User training on Experience Cards completed	Mar 2026 – Oct 2026
Execute production roll-out and transition to hypercare support.	1. Production Roll out of Banner and Experience cards completed 2. Transition to Hypercare support finalized	June 2026 – Dec 2026

Performance Targets [and Weights]

1. 100% of Banner Project milestones successfully completed on schedule and within defined scope and budget [Weight=70%]
2. 100% of scheduled training sessions successfully delivered as scheduled, with at least 75% of end-users trained.

Contributors

Registrar / Finance Business Process Owners / Provost office / Academic Units

Initiative 3 - Information Security: Safeguard the confidentiality, integrity, and availability of AUS's information assets

Timeline: Sep 2025 - Jan 2027

Maps to: SO9 & SO10

Lead: Ms. Amina Abdulrahim

Safeguard the confidentiality, integrity, and availability of AUS's information assets by proactively managingrisks, supporting secureacademic operations, promoting security awareness, and ensuringregulatory and industrycompliance. The plan is developed for five years, and this document will focus on the initiatives that will occur withing the
reporting period of year 1.

Activities	Milestones	Timeline
Develop a cybersecurity strategy, roadmap, IT Steering Committee, and cyber insurance plan to strengthen resiliency. • Duration: 10 months • 100% Completion target 100%	• Sourcing Activities completed • Definition of Cybersecurity Strategy & Target Operating Model (TOM) competed • Cyber Insurance Plan formalized • Security Governance Framework established • IT Steering Committee created	Sep 2025 – June 2026
Establish data privacy framework and protection protocols. • Duration: 16 months – only 12 months in current reporting period • Completion target: 50%	• Sourcing Activities completed • Data Privacy Framework approved and implemented • Encryptionstandards defined • Data Privacy Training Program approvedand implemented.	Sep 2025 – Jan 2027
Execution of the risk assessment process established in year 0 and conducting structured information security audits and risk assessments. • Duration: 13 months • Completion target: 100%	• Sourcing Activities (GRC tool) completed • Tool deployed. • Risk Register developed and updated. • Mitigation Plan for identified risks defined.	Aug 2025 – Aug 2026
Design cybersecurity metrics framework, including KPIs, KRIs, and KCIs. • Duration: 9 months – only 5 months in current reporting period • Completion target: 50%	• ISMS Revamp Initiative completed • Cybersecurity KPIs and Dashboards, and Automated Reporting System defined	Apr 2026 – Dec 2026

Activities	Milestones	Timeline
Enhance network security configurations. • Duration: 10 months • 100% Completion target 100%	• Sourcing activities completed • Tool deployed • Hardening setup and configuration of firewall and VPN policies and other network components completed	Sep 2025 – July 2026
Implement vulnerability management, patching, and security testing processes. • Duration: 16 months – only 12 months in current reporting period • Completion target: 50%	• Sourcing activities completed • Tool deployed • Vulnerability Management Program developed	Sep 2025 – Jan 2027

Performance Targets [and Weights]

1. 100% completion of Cybersecurity Strategy deliverables [Weight=40%]
2. 100% completion of Third Parties Risk Assessment Framework Development and Assessment of Critical Third Parties [Weight=30%]
3. 100% completion of Network and Firewall configuration updates and hardening [Weight=30%]

Contributors

IT Sections - Information Security Staff in coordination with other IT Staff members / All Departments / Colleges

Initiative 4 - Governance

Timeline: Sep 2025 - Aug 2026

Maps to: SO9 & SO10

Lead: Mr. Hazem Zaidan, Mr. Khalid Al Remethi, Mr. Mobeen Ihsan

Enhance AUS's governance structure, which involves assessment of policies and procedures and compliance framework to ensureit meets with local and international accreditation requirements.

Activities	Milestones	Timeline
Review and Update Delegation of Authority Manual (DoAM)	1. An internal committee established (to set out the requirements and roadmap). 2. A consultant/expert (to assist in validation of process and delegations) appointed. 3. System capabilities and workflow requirements aligned. 4. Updates presented to the Chancellor's cabinet. 5. Present to the BoT at the January 2026 meeting.	June 2025 - Jan 2026 (7 months)
Following approval of the main HR Policy Manual, develop and implement the detailed HR procedures manual	1. Draft procedures finalized and submitted for approval to the Chancellor. (Roll out in January 2026). 2. Awareness sessions delivered to the AUS Community by end of Fall 2025.	June 2025 - Jan 2026 (7 months)
Conduct full review and update of the Faculty Handbook, incorporating feedback from academic leadership	Faculty Handbook fully reviewed and updated (based on feedback from academic leadership) by TBC with Chancellor.	Sep 2025 -June 2026
Review institutional policies in two phases: first, based on stakeholder feedback; second, through a risk-based approach aligned with the strategic audit plan	• Review of institutional policies based on stakeholder feedback completed. • Risk-based review of critical institutional policies completed.	June 2025 - Aug 2026
Develop high-level Business Continuity Framework by December 2025 and complete the full plan by May 2026	• High-level Business Continuity Framework completed by December 2025 • Full Business Continuity Plan completed by May 2026	Sep 2025 - Dec 2025 Jan 2026 - May 2026

Performance Targets [and Weights]

1. 100% completion of DoAM [Weight=30%]
2. 100% completion of Business Continuity Framework by December 2025 and full Business Continuity Plan by May 2026 [Weight=30%]
3. 100% implementation and roll out HR policies and procedures manual by January 2026 [Weight=40%]

Contributors

Deans / Directors

Initiative 5 - Resource Optimization

Timeline: Sep 2025 - Aug 2026

Maps to: SO9 & SO10

Lead: Mr. Khalid Al Remeithi, Mr. Hayder Awni, Mr. Mobeen Ihsan

To implement a robust cost control framework, along with runninga cost optimization program across the institution with a focus on effectiveresource utilization.

Activities	Milestones	Timeline
Enhance the budgeting Process: a. Align budgeting process with the institutions' strategic priorities (October 2025). b. Automate data collection, analysis, and reporting for more efficient budget monitoring (March 2026). c. Develop long-term financial planning and rolling forecast models (March 2026).	• Budgeting process aligned with institutional strategic priorities and program-level budgets by October 2025. • Automated system for budget data collection, analysis, and reporting implemented by March 2026 • Long-term financial planning and rolling forecast models developed by March 2026.	Sep 2025 – Dec 2025
Create a sustainability and energy platform, including security control room: a. Conduct strategic bidding process and select vendors by December 2025. b. Commission and complete operations by June 2026. c. Identify cost savings opportunities and establish baseline metrics by December 2026	• Vendors selected through strategic bidding process by December 2025 • Operations commissioned and fully functional by June 2026. • Cost savings opportunities identified and baseline metrics established by December 2026.	Sep 2025 – Sep 2026
Implement strategic procurement and supplier management: a. Implement strategic sourcing and long-term contracts (December 2026). b. Review and streamline existing processes and resources to reduce lead time by September 2026. c. Enhance vendor management practices and consolidate vendor base by June 2026.	• Strategic sourcing implemented and long-term contracts finalized by Dec 2026. • Process and resource review completed with lead time reduction measures in place by September 2026. • Vendor management enhanced and vendor base consolidated by June 2026.	Sep 2025 – Dec 2026

Activities	Milestones	Timeline
Optimize cost: a. Initiate an Institution wide analysis of existing processes and related costs to highlight areas of inefficiencies by January 2026. b. Make findings from this analysis available for next budget cycle by March 2026.	• Institution-wide analysis of existing processes and costs initiated by September 2025. • Findings from efficiency analysis completed and shared for integration into next budget cycle by March 2026.	Sep 2025 – Mar 2026

Performance Targets [and Weights]

1. Achieve 5% savings in related operational or procurement costs [Weight=50%]
2. Reduce procurement lead time by 10% [Weight=30%]
3. Maintain budget variance at less than 10% across all departments [Weight=20%]

Contributors

Deans / Directors / ICT & IT Security Department

Initiative 6 - Campus Planning

Timeline: Sep 2025 - Aug 2026

Maps to: SO9 & SO10

Lead: Ms. Amal Alghammai

To enhanceresidential life, including faculty and students. This entails enhancingthe look and feel of residences, technology and wellbeing.

Activities	Milestones	Timeline
Develop and launch a community engagement platform to enhance communication, enable reservations and bookings, and maintain historical records of tenants.	Community Engagement Platform launched with communication, booking, and tenant tracking features by Q3 2026.	Aug 2026
Draft and implement community guidelines outlining rules and expectations to foster a respectful, safe, and productive environment.	Community guidelines reviewed and implemented by Q2 2026.	Jun 2026
Upgrade the design, furnishings, and overall aesthetics of existing student dormitories.	Two dorms upgrade by September 2026. Air conditioning systems updated by September 2025. Study to build or upgrade existing dorms completed by June 2026.	Aug 2026
Renovate and improve common areas within faculty housing to enhance livability.	Landscaping/enhancement proposal completed by December 2025 • DPW proposal of a phased plan to build new housing units (Phase 1) completed by December 2025. • Extension of leisure center completed by September 2026 (to create social places and enhance community experience)	Sep 2026
Enhance campus security measures through infrastructure upgrades and technology enhancements.	Enhanced campus security measures implemented in critical areas by September 2026.	Aug 2026

Performance Targets [and Weights]

1. Community guidelines fully developed, formally approved by senior leadership, and communicated to 100% of stakeholders by June 2026 [Weight=30%]
2. Achieve a minimum 80% satisfaction rating from community members regarding residential life, as measured by annual feedback surveys [Weight=30%]
3. Achieve a minimum 80% satisfaction rating from students regarding residential life, as measured by annual feedback surveys [Weight=40%]

Contributors

Chief of Protocol / Director of Development and Construction / Dorms rep / Executive Director of ICT and IT Security / ICT & IT Security team