



## Adjusted Budget Process Complete

The FY18 Adjusted Budget is now closed. Thank you to everyone for your time and effort in completing the Unrestricted balancing and ensuring the Adjusted Budget for all of your funds is up-to-date. The data in the Adjusted Budget will be fed to Banner and will also be used to seed the FY18 Forecast.

## Adjusted Budget Future State

Now that the FY18 Adjusted Budget clean-up has been completed, access for campus users has been converted to read-only. From this point forward, you will be able to view the data in any of your templates and reports. In partnership with campus units, the Budget Office will make any selected, permanent budget adjustments in ARP. These changes will be fed to Banner for the remainder of the fiscal year. In December/January, the amounts in the Adjusted Budget will be used for next year's allocation process.

As a reminder, there will be new reports available in ARP to provide detailed labor changes and serve as a guide to reflect available recurring resources. Training on the new reports will be held after the next WFP refresh, which will occur mid-September. Invites with training details will be distributed in the next couple weeks.

## FY18 Forecast

The FY18 Forecast roll-out date is targeted for the week of September 18th. This is a few weeks later than the original roll-out date of early September. We appreciate your understanding and patience as we ensure the validity of data and templates in the Forecast.

Over the past couple weeks, the primary Business Administrator for each college/division has provided a list of users for their respective areas who should be included in the upcoming Forecast training sessions. The Forecast training will begin in October and invites with training details will be sent out in the coming weeks.

## Ongoing Support

Your business partners in the Budget Office are available to help answer questions as they arise. If you do not work with a specific business partner, feel free to reach out to any of the following people for ARP assistance:

NAME	EMAIL	PHONE
Elizabeth Clark	<a href="mailto:eclark@nd.edu">eclark@nd.edu</a>	1-3480
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