

Can't wait to hear what's next for ARP? Here's your newsletter!  
(Communication 12)

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# ARP at Notre Dame

## July 2019



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## **Adopted Budget Thank You**

We made it through the FY20 Adopted Budget process! Great Job!

Thanks to everyone for your hard work in planning your FY20 Adopted Budget!

Please take a few moments to click on the link below and fill out the FY20 Adopted Budget Survey. Your answers are crucial in helping us understand how we can improve the process. [Take the Survey NOW](#)

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## **FY20 Adjusted Budget**

As a result of the Staff Retirement Incentive Plan, we have modified the timing of the upcoming Adjusted Budget process. The opening of the Adjusted Budget will be moved back to **August 5th** in order to best accommodate those units/colleges that had employees who retired as of June 30 or July 31. This will allow the starting data within the Adjusted Budget to include vacant positions when an employee has retired and the position has not yet been filled. We will also plan to refresh the data in the Adjusted Budget in early September to accommodate units/colleges that have employees who will retire as of August 31. The changes to the Adjusted Budget process from prior years are designed to help accommodate the planning and budget reduction related to the Staff Retirement Incentive Plan.

Please note an overview training session will be provided for the FY20 Adjusted Budget on **August 13th** (1-3pm). Email invites will be sent out in late July. Please note it will be important to attend this training, especially if this is your first time working through the Adjusted Budget process. We are planning to record the training session for those who cannot attend. The Budget Office will also be available to offer one-on-one training sessions with units as needed and will be available through the following Open Office Hours:

- Thursday, Aug. 8th @ 2-4pm
- Monday, Aug. 12th @ 1-3pm
- Friday, Aug. 16th @ 1-3pm
- Thursday, Aug. 22nd @ 2-4pm
- Thursday, Aug. 29th @ 1-3pm
- Wednesday, Sept. 4th @ 3-5pm
- Monday, Sept. 9th @ 1-3pm

The Adjusted Budget will close on **September 11th**.

\*All dates and times are tentative and subject to change

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## **FY20 Forecast**

The current proposed open date for the FY20 Forecast is **September 18th**. Training will begin soon after the Forecast has been opened.

Please be on the lookout for these invites.

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## **Multi-Year Update**

The highly anticipated campus-wide release of Multi-Year planning will occur sometime this Fall. Further communication will be provided with specific dates and training details as they are finalized.

Multi-Year planning is a 5-year projection of a unit/college's budget. It is a tool that will help a unit/college gain a better understanding of where they would stand financially in the next five years and if any changes need to be made to remain financially stable.

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## **What's New in ARP?**

- **ARP Planning (WFP & Templates)**
    - New Adjusted Annual Salary field. [Click Here](#)
      - Displays the annual salary impact of employees each year, including the additional cost after calculating budget reviews.
    - Full Screen mode. [Click Here](#)
      - You can now use Planning on a web browser in full-screen mode, allowing you to utilize the entire screen space to view data.
    - Personalize the Employee list page. [Click Here](#)
      - You can now hide and rearrange columns in your WFP templates
      - What you select saves until changed again
      - Scenario specific
      - We may eventually set defaults
  
  - **ARP Reporting**
    - Dynamic Reports Toolbar has new actions and a new layout. [Click Here](#)
      - Multiple enhancements have been added under "Other Actions" in the MORE list box
        - Show subtotals and grand totals in dynamic reports. [Click Here](#)
        - Column headers are center aligned by default
        - Disable drill-through.
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## Staff PMF Info Session

The Budget Office and Human Resources is will be hosting a Lunch & Learn in August to review the Staff PMF process. This will be a great opportunity to receive a refresher on the process, provide feedback, and hear about some potential future changes to the process.

Be on the lookout for the invite and plan on joining us in August.

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## Did You Know?

As of June 30th, Mike Geglio officially retired. Mike played a vital roll on the Budget and Planning team and his presence is already missed greatly. If you knew Mike, you knew how much of an asset he was to the University. Mike was involved in the implementation of the many financial systems and was a huge support for many of you during his time with us. Congratulations & Best of Luck to Mike!

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## 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
Craig Fitch	<a href="mailto:Cfitch1@nd.edu">Cfitch1@nd.edu</a>	1-5931
Casey Weston	<a href="mailto:cweston1@nd.edu">cweston1@nd.edu</a>	1-0013
Missy Little	<a href="mailto:Mlittle3@nd.edu">Mlittle3@nd.edu</a>	1-7102
Andrea Post	<a href="mailto:andrapost@nd.edu">andrapost@nd.edu</a>	1-0484
Warren Williams	<a href="mailto:Wwillia2@nd.edu">Wwillia2@nd.edu</a>	1-8452
Benet Bartell	<a href="mailto:bbartell@nd.edu">bbartell@nd.edu</a>	1-7132
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