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Finance Bulletin Summer Hiatus and Feedback Survey

The Finance Bulletin will go on hiatus this summer—which means there will be no regular issues published in May, June or July. The Finance Bulletin newsletter is expected to resume in August.

The Fiscal Year End Bulletin will still occur with a targeted publication date of June 5.

During the newsletter hiatus, information will be provided via targeted emails and through the [Finance Division website](#). Be sure to check the [Finance News section](#) regularly! Thank you for your understanding.

In the meantime, you are invited to participate in the [Finance Bulletin Feedback survey](#). The survey is anonymous, should take no longer than five minutes to complete, and will inform future improvements to the newsletter.

For questions, contact fin-comm@andrew.cmu.edu.

Strategic Initiatives Updates

Chart of Accounts Redesign Project

Carnegie Mellon University is undergoing a Chart of Accounts (CoA) redesign project to optimize the university's financial data and reporting. The CoA provides a way to store, categorize, structure and segregate transactional and statistical data for management and financial reporting. The objective of the CoA redesign project is to enhance the university's CoA so that it can best meet the varied reporting and fiscal management needs at all levels of the university for the foreseeable future.

The university partnered with Huron Consulting, who shared documentation of the proposed CoA redesign along with a roadmap for implementing other recommendations to improve existing processes. The project team has been working to implement identified short-term enhancements, including updated guidance on the parameters for setting up new object codes and organizations, as well as reviewing existing object code values and hierarchies. Additional information on functions and their impact on university reporting is being drafted as well.

Visit the [Chart of Accounts Redesign project page](#) for more information. For questions about this project, contact Elizabeth Kaciubij, senior director, Accounting and Financial Reporting, at ekaciubi@andrew.cmu.edu or 412-268-4064.

Financial Data Warehouse Modernization Project

The [Financial Data Warehouse Modernization Project](#) includes the implementation of a modern data storage solution that will provide a more robust and supported environment for the new financial data warehouse (FINDW), as well as the implementation of new reporting and analytics tools for users. The new FINDW is expected to accomplish the same goals as the existing system but in a more efficient way and with minimum operational changes or disruption. Additionally, this enterprise data storage solution can be leveraged for the university's future data analytics needs. It is important to note that the implementation of Power BI will provide an additional tool for users to leverage, but is not intended to replace other data tools (e.g., Tableau, Excel4apps) already in use at the university.

The project remains on schedule. Key items to note include:

- FIN - Power BI Financial Data Warehouse Training is underway and approximately 90 new and current users have been trained and granted production access as of April 17. All new and current users must complete the training to get access to Power BI. If you haven't done so already, visit [FocusU](#) to register. Sessions are offered twice weekly through June.
- Over 70 reports from various modules have been made available to users (with access) in the Power BI Financial Data Warehouse App. Additional reports will be released and added to the appropriate domains in the Power BI Financial Data Warehouse App in a phased approach as they are validated.
- The target date to train and enable access for all current DecisionCast Financial Data Warehouse users to Power BI is June 30.
- Current users will continue to have access to DecisionCast until the legacy system is decommissioned on August 31. This gives users several months to confirm that all the information they query in DecisionCast is available and working as expected in Power BI.
- The processes for migrating private queries from DecisionCast data warehouse to Power BI and for customizing reports in PowerBI have been developed and will be communicated directly to users as they migrate.
- The CMU Power BI User group will kick off on May 25. This group is open to all CMU Power BI users and is a great way to engage with other users, ask questions, and share knowledge. Email fdw-project@andrew.cmu.edu to request to be added to the group.

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Strategic Initiatives Updates Continued

Financial Data Warehouse (FDW) Modernization Project Continued

The Steering Committee met on March 21 and the UAC met on April 12. The key topics for those meetings included updates on the overall project status, user acceptance testing progress, PowerBI demo of PBIX files for report customization, and an update on training and change management activities. The next Steering Committee meeting will be held on April 25 and the UAC will meet again on May 17.

A targeted email to current FDW users with detailed information about go-live plans, reminders to register for Power BI training and resources that are available to help them migrate from the current financial data warehouse (Decision Cast) to the new Power BI tool is forthcoming. FDW users are also encouraged to connect with the Steering Committee and/or UAC members from their area to obtain information or provide feedback on the project. A [list of Steering Committee and UAC members](#) is available on the project web page.

Regular updates will be also provided to users and key stakeholders through targeted emails, stakeholder meetings, the Finance Bulletin, and the [project webpage](#) throughout the project. Questions can be directed to fdw-project@andrew.cmu.edu.

Future of Financial Planning at CMU

Carnegie Mellon University has embarked on The Future of Financial Planning (FFP) at CMU, a multi-phase budget and financial planning system implementation project that will improve annual budgeting, forward looking forecasts, performance drivers and analysis, and reporting capabilities at the university.

Phase one of the FFP project is underway with the help of consulting firm Deloitte, who was selected after a thorough request for proposal (RFP) process over the last several months. Deloitte will support CMU by evaluating processes in the current system, cataloging pain points, suggesting recommendations to optimize business processes, gathering requirements, and proposing a system implementation strategy. This engagement will conclude with a written RFP for the new budgeting and planning tool and system implementation partner.

Over the last several weeks, Deloitte and the FFP project team have been engaging in a broad range of campus stakeholders through a series of interactive workshops to understand the current state of various budgeting processes. The important information gathered in these workshops will help to form a holistic current state assessment, which will be presented to the FFP project's executive leadership council and steering committee in mid-April. Next steps will be to perform a gap analysis and future state vision.

Regular updates will be provided to users and key stakeholders through targeted emails, stakeholder meetings, the Finance Bulletin and the [FFP project webpage](#) throughout the project. Visit the [Future of Financial Planning at CMU project page](#) for more information. For questions about this project, contact Brent Carothers, associate vice president, Budget and Financial Planning, at brentcarothers@cmu.edu or 412-268-4513.

Department Spotlight: Cost Analysis

What are the key functions and services of Cost Analysis?

Carnegie Mellon is a major research institution (R1) for which Cost Analysis plays an integral role. Cost Analysis oversees the university's facilities and administrative (F&A) rates and fringe benefit rates. Cost Analysis directs all interactions with our cognizant agency, the Office of Naval Research. This includes general communications, negotiations and audit coordination as well as oversight of compliance and opportunities to consider regulations and associated education for campus.

Sponsored projects audits are managed by Cost Analysis who serves as the liaison between various auditing agencies and campus. Consistent collaboration with our campus partners regarding federal regulations and university policies translates to audits results which highlight the university's financial and research integrity. Additionally, Cost Analysis manages the establishment and audit review of university recharge centers.

What are some ways that Cost Analysis contributes to Carnegie Mellon's success?

Indirect costs are expenses associated with operating Carnegie Mellon's esteemed research enterprise which support but are not directly related to the research itself, such as administrative costs, facilities expenses, and equipment maintenance. These costs can be substantial, and the university relies on indirect cost recovery to recoup funding to help cover a portion of these costs. Working within the federal regulatory constraints, Cost Analysis evaluates costing structures and uses data analytics to inform leadership of varied cost impacts. Working closely with leadership, we make informed decisions to ensure Carnegie Mellon recovers the allowable reimbursement for indirect costs.

This supports future expansion and growth of Carnegie Mellon's research infrastructure in line with strategic goals.

Cost Analysis also maintains and updates the university's disclosure statement, formally documenting all financial processes. This process involves collaborating with various stakeholders across campus to establish proper documentation of cost accounting processes.

How does Cost Analysis support the Finance Division's mission "To provide strategic, predictive, data-informed financial service and guidance to address challenges, explore opportunities, and ensure the university's financial sustainability?"

Cost Analysis works with many departments analyzing information and data used in decision making. Our campus partners provide valuable information by way of completing the biennial space survey, maintaining accurate and timely financial data for sponsored awards, and collaborating on data for informed decision making. Cost Analysis also collaborates with the Software Engineering Institute (SEI), CMU's FFRDC on policy decisions and audits, and with the Advanced Robotics for Manufacturing (ARM) Institute providing guidance and ensuring compliance as its activity is consolidated into the Carnegie Mellon financial statements.

What is one thing you wish people knew about Cost Analysis that they may not know?

Cost Analysis is the liaison between the external audit community and the CMU community. We directly respond to most audit questions and complete the majority of requests for information without the need to request information from campus. We seek to reduce the audit burden on our campus partners as much as possible in order to allow our researchers and research administration community the ability to remain focused on their day to day operations without disruption.

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Department Spotlight: Cost Analysis (continued)

How does Cost Analysis interact, collaborate, and engage with other departments across campus?

To safeguard CMU's federal sponsored research funding, Cost Analysis works with campus to ensure compliance with federal regulations. We interpret and apply the Uniform Guidance cost principles to specific circumstances, for example when planning new research construction. Our sponsorship of up-to-date policies and procedures assists the research community in understanding the ever-changing federal regulations. We also coordinate training for campus partners whether initiated internally or through ad hoc requests from campus departments.

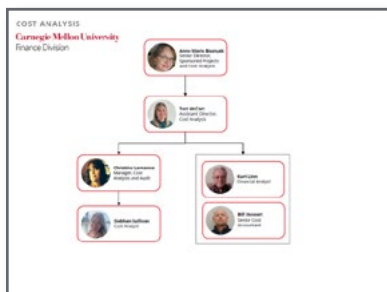
Our recharge center responsibilities provide open collaboration between our office and the various recharge centers. These activities include calculation development and rate approval. Often we assist recharge service center personnel with policy or procedural matters related to accounting operations.

Which Finance Division values does Cost Analysis most exemplify and how?

- **Unwavering integrity:** We provide supporting evidence of Carnegie Mellon's stewardship of federal funding to external stakeholders demonstrating the university's commitment to excellence in compliance with federal regulations.
- **Strength in Execution:** We take on projects that establish and maintain critical documentation of financial policies and procedures that strengthen Carnegie Mellon's transparency and accountability.

What is Cost Analysis most proud of accomplishing in the last few years?

We've worked collaboratively with the Office of Naval Research and Defense Contracting Audit Agency to ensure concise audit completion and timely negotiation of our fringe benefit and F&A rates. This has allowed rates to be available at the start of the fiscal year, allowing researchers the accurate reflection of their current expenses and eliminating the need for adjusting accounting entries.



To view the full Cost Analysis Department Spotlight along with an organizational chart that features photos of each department employee, visit the [Finance Division News webpage](#). It is our hope that this information increases campus engagement and helps colleagues across campus put faces to names and foster connection.

For more information about Cost Analysis, visit the [Cost Analysis webpage](#) and [directory](#).

CMU Oracle Supplier Search Tool Reminder

Are you seeking faster procurement and don't know your supplier search options? The CMU Oracle Supplier Search tool enables buyers to search the Oracle supplier database by supplier category, subcategory, object code name, invoice description keyword, preferred supplier status, supplier name, and diversity, equity and inclusion (DEI) criteria (e.g., small and disadvantaged businesses).

This search tool helps buyers identify suppliers that have existing Oracle supplier records, thereby supporting the ability to reduce the need for setting up a new supplier and minimizing the cycle time for a purchase.

The CMU Oracle Supplier Search tool is available via Tableau. Those interested in utilizing the tool can request access by contacting Procurement Services at procurement-inbox@andrew.cmu.edu. View the [CMU Oracle Supplier Search Tool Reference Guide \[pdf\]](#) for additional information about this tool.

For questions, contact Procurement Services at procurement-inbox@andrew.cmu.edu.

Oracle Accounts Payable Inquiry

Did you know that the Oracle Accounts Payable (AP) Inquiry responsibility allows users to access information on invoice payment status directly?

By utilizing AP Inquiry access in Oracle, campus stakeholders are able to see if an invoice has been processed or paid, the scheduled payment date (if not paid), and can view an image of the invoice. This is the most efficient way of staying informed as to the invoice payments status.

Campus stakeholders who would like to obtain the AP Inquiry access can submit a Core Access Request form through the [Online Forms System](#). The [CMU Finance Fundamentals](#) and [Oracle 101](#) e-learning training courses must be completed prior to access being requested and granted. These are the same trainings that are required in order for you to receive Oracle access. Therefore, if you already have other core Oracle responsibilities, you do not need to complete these courses again and no further training is needed.

There are several resources available to assist you with using AP Inquiry functionality:

- [AP Supplier Inquiry User Guide](#) provides you step by step instructions on how to search for suppliers in Oracle.
- [AP Invoice/ER/PRC Inquiry User Guide](#) provides you step by step instructions on how to view invoices, PayDocs and ERs and the status of their related payment as well as PCard transactions.
- [All Inquiry Tutorial](#) includes step by step demonstrations of AP Inquiry and Supplier Inquiry.

All Accounts Payable training materials and FAQs can be found on the [AP website](#). If you have any questions or need assistance, please contact ap-help@andrew.cmu.edu. In addition, members of the AP team would be happy to meet with your department to walk through these self-service Oracle AP Inquiry steps. Please contact Becky Marcej (rmarcej@andrew.cmu.edu) or Chrissy Moffatt (moffattc@andrew.cmu.edu) if you would like more information.

More Is Possible With Higher Education NACUBO Resource

The National Association of College and University Business Officers (NACUBO) State of Higher Education series looks at the pressures facing the sector and suggests actionable steps administrators and policymakers can take to address critical challenges through articles, conversations, slide decks, and other avenues.

The value of higher education spans society—making more opportunities, more prosperity, more community benefits, and more support for students possible. [More Is Possible With Higher Education](#), a research-based slide deck, helps tell the story of the many contributions colleges and universities make, as well as the work that can still be done.

Please feel free to share this resource with others in your area who may be interested in this information.

For questions about this resource, contact Liz Clark, NACUBO's vice president for policy and research, at lclark@nacubo.org or 202-861-2553.

Oracle Help Quick Reference Guide

An [Oracle Help Quick Reference Guide \[pdf\]](#) is available to help users with common Oracle questions and solutions. You are encouraged to review the document and share this resource with other Oracle users within your unit. For questions, contact the Business Systems Help Desk at orclhelp@andrew.cmu.edu or 412-268-4666.

R.A.I.S.E. Training Sessions

The Research Administration Information Sharing and Education (R.A.I.S.E.) program offers stand-alone training sessions that are open to any interested Carnegie Mellon employee. Session topics vary and are intended to provide information on current 'hot topics' with federal sponsors, specific agency requirements, institutional processes or organizational best practices. Sessions are led by experienced professionals internal to Carnegie Mellon, unless otherwise noted.

- **Conflicts in Research: Overview and Updates on May 23 from 10 - 11 a.m. via Zoom:** This session will present an overview of recent and upcoming changes in the regulatory landscape for conflicts of interest and commitment. The Office of Research Integrity and Compliance (ORIC) will review system and process updates that will be going live in 2023 to address these changes.

For more information, visit the [Research Administration training webpage](#) or visit [FocusU](#) to register. For questions, contact Teri McCort, assistant director, Cost Analysis, at teriz@andrew.cmu.edu.

PCI DSS Upcoming Events

In February, unit representatives overseeing card acceptance practices were invited to webinars that would satisfy the annual Payment Card Industry Data Security Standards (PCI DSS) training requirement for most merchants. Those that could not participate and have not completed their training requirements have the following virtual options:

- [OLI Training](#) (course code PCIDSS23) is geared toward business managers, supervisors, and those with annual reporting responsibilities
- [Wombat Training](#) is for cashiers, students, and those handling payment card transactions.
- [Physical Inspection and Security Training](#) is for merchants and staff who have equipment (physical devices) used to process transactions.

Furthermore, in March representatives overseeing environments that are most impacted by upcoming changes to the PCI requirements, called PCI 4.0, were provided useful information and invited to open sessions to learn about how these changes can be managed. Those that support annual PCI reporting procedures should now have access to the Suralink application for FY23 reporting and virtual on-site assessments have been scheduled. Reporting packages are due April 21 and assessments will take place the week of May 15.

For more information, resources or questions, please visit the [PCI DSS site](#) or contact pci-dss@lists.andrew.cmu.edu.

Macro-Enabled Excel Spreadsheet Sharing

Please be aware that emails containing macro-enabled Excel spreadsheets as attachments may be rejected and not delivered due to CMU and/or [Microsoft security](#) reasons. It is recommended to use [Google Drive](#) or [Box](#) to share these files rather than sending them as email attachments. For questions, contact it-help@andrew.cmu.edu.

Important Update to the University Travel Program

Effective Monday, April 17, approval from the traveler's HR supervisor, as defined in Workday, is no longer required when travel is booked with CTP by or for the following:

- **University staff**
- **PhD students**
- **Non-SLICE students (including Athletics)**
- **Guests**

This means that when travel is booked by or for the groups listed above, the airline, hotel and/or car reservation, immediately is issued without prior approval from the traveler's HR supervisor.

The traveler's HR supervisor will still receive a notification that a reservation has been made, but no longer needs to approve the booking. **Supervisors should review the travel booking notifications promptly and let the traveler know if the travel should not occur for any reason.** Traveler's or their travel arranger still have the opportunity to cancel their reservation within the cancellation window specified in the notification through Concur or by calling a CTP agent with their record locator number that is listed on their reservation. As a reminder, safeguards are also built into the Concur travel booking process to ensure compliance with university policies and procedures.

Moving to this new approach is a direct response to feedback we heard from our stakeholders and streamlines the online travel booking process, provides more autonomy for users when booking travel and positively impacts travel booking operations across the university.

Please note, the changes outlined in this article do not impact or change the current travel approval processes in place for SEI travel and SLICE student travel.

Visit the [Booking Travel page](#) for more information about the university's travel booking and approval process.

With this change to the approval process for university staff members, PhD students, non-SLICE students (including Athletics) and guests, booking university travel is easier than ever. The next time you are planning a business trip or attending a conference, make sure you book your travel with CTP to leverage its many benefits:

- Features a one-stop shop with secured traveler profile data and payment options, including use of personal card
- Includes 24/7 booking options of online booking or travel agent assisted booking
- Ensures lowest airline cost with the best price guarantee
- Offers unused ticket monitoring and management
- Automatically registers your travel for risk advisories, medical, security and emotional support when traveling internationally via [International SOS \(ISOS\)](#)
- Streamlines travel processes on one booking platform supported by integrated policy requirements
- Helps to offset the [greenhouse gas emissions](#) of your air travel

For more information about booking university travel with CTP, visit the [CMU Travel Information page](#). Questions about CTP can be directed to Procurement Services at procurement-inbox@andrew.cmu.edu.

The Importance of Purchase Orders

Internal Audit (IA) (performed by PricewaterhouseCoopers) conducted a Procurement Business Process Review at Carnegie Mellon University as a part of the calendar year (CY) 2022 audit plan. This review was identified thru IA's risk assessment process and selected due to the importance of the university's procurement function and the inherent risk that purchasing brings.

In summary, results of the review included the following observations and opportunities:

- Moderate Risk Rating: Lack of an effective process for identifying repeated policy violations to require buyers to create a PO before receiving an invoice increases the likelihood that invoices may not be paid timely, which increases the reputational and/or risk to the university that contractual obligation may not be met.
- Low Risk Rating: Lack of risk-base, transaction level Purchasing Card (PCard) activity review.
- Four process improvement opportunities.

Three business units were included in the scope of the review, looking at a twelve-month period. Results revealed 15.8% of POs, with a value over \$9.2 million, were generated after the invoice was received.

Read the full article to learn more, including the university actions identified to address these risks. For questions, please contact Procurement Services at procurement-inbox@andrew.cmu.edu.

University Contracts Office (UCO) Updates

General Request Reminders

- Remember to include in your request whether the purchase is being made with sponsored, federal or university funds (the UCO does not need the Oracle string.)
- If the supplier is located outside of the U.S. and sponsored or federal funds are being used for the purchase, kindly include a sentence that confirms the funding award allows for purchases from suppliers outside the U.S.
- Remember to include:
 - » The address of the supplier. Most quotes do not have an address.
 - » The corporate name and whether it is a corporation or LLC.
 - » The state where the supplier is incorporated or formed.

Software and Software as a Service

- For software, please confirm that the software will be used locally and not in a virtual server or other cloud.
- For software as a service requests, please indicate the Data Classification of the data that will be uploaded to the supplier's platform as per the Information Security Office (ISO) data classifications.
- Indicate if the software or software as a service will be used in the classroom.

Employee Updates

- [Gail Follador](#) joined Sponsored Projects Accounting as an accounting assistant II as of April 17.
- [Morgan Grover](#) joined Sponsored Projects Accountant as a sponsored projects accounting as of March 31.
- Patrick Roach, assistant manager, property and space accounting, retired from the university after nearly 35 years of service. Contact [Elizabeth McShane](#) with questions.
- Mary Jean Nejak, accounting assistant, retired from the university after 20 years of service. Contact [Teresa Simpson](#) with questions.
- Kylie Walker, communications specialist, is no longer with the division as of April 14. Contact [Amanda Perkins](#) with questions.

Oracle Financials Maintenance Dates

- April 22 from 9 a.m. – 3 p.m. EDT
- May 11 from 7 – 9 p.m. EDT
- May 20 from 9 a.m. – 1 p.m. EDT
- June 8 from 7 – 9 p.m. EDT
- June 24 from 9 a.m. – 3 p.m. EDT

ALG Topics - April 20

- Financial Data Warehouse (FDW) Modernization Project Update
- Controller’s Office Department Spotlight
- Office of Human Resources (OHR) Updates
 - » Performance Cycle Reminder – Goals and Merit
 - » Communication Allowance Review
 - » L&D Update
 - » United Way

Training News

Training is required to obtain access to university financial systems and to become an authorized university cardholder. To determine what training is needed, view the [Training Matrix \[pdf\]](#) for a full list of required Oracle training or visit the [Finance Training page](#) for training plans and resources.

E-Learning

E-Learning courses are hosted by the Carnegie Mellon Open Learning Initiative (OLI) or FocusU. To access OLI courses, you must first create an account with OLI and register for the course(s) of your choice. For first time OLI course users, read the [OLI Login Instructions \[pdf\]](#). Returning OLI course users can proceed directly to the [OLI courses homepage](#). To access FocusU courses, faculty and staff can log in with their Andrew ID and password. Students and contingent workers should contact fin-train@andrew.cmu.edu for online course materials.

Course Name	Hosted By	Course Key
CMU Finance Fundamentals	OLI	cmufunfun
Introduction to PCI DSS @ Carnegie Mellon	OLI	PCIDSS23
Introduction to Purchasing	FocusU	n/a
Oracle 101	OLI	oracle101a
Oracle Internet Expenses - Procurement Card Application	OLI	pcard
Oracle Internet Expenses - Expense Reporting Application	OLI	ieexpenserpt
Purchasing Card (PCard) Training	OLI	cmupcard
Purchasing Card Refresher Training	OLI	pc-refresh
Travel Card Training	OLI	travelcard

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Training News (continued)

Instructor-Led Training (Currently via Zoom)

Instructor-led training provides specific financial systems, policy and procedure information necessary to obtain access to the Oracle financial systems, the Financial Data Warehouse and for becoming an authorized university buyer using a Purchasing Card, Travel Card or Purchase Order. Some training classes have required prerequisites, so review the course descriptions for prerequisite information. Faculty and staff can register for the instructor-led training classes via [FocusU](#). Students and contingent workers should contact fin-train@andrew.cmu.edu to register. Detailed information will be shared with registered attendees regarding Zoom web conferencing in lieu of in-person sessions.

Course Name	Date	Time
FIN - Power BI Financial Data Warehouse 101	April 20	9:30 a.m. - 12 p.m.
	April 26	1:30 - 4 p.m.
	April 27	1:30 - 4 p.m.
	May 2	9:30 a.m. - 12 p.m.
	May 3	9:30 a.m. - 12 p.m.
	May 10	1:30 - 4 p.m.
	May 11	1:30 - 4 p.m.
	May 16	9:30 a.m. - 12 p.m.
	May 18	9:30 a.m. - 12 p.m.
	May 23	9:30 a.m. - 12 p.m.
	May 24	9:30 a.m. - 12 p.m.
	May 30	1:30 - 4 p.m.
	May 31	1:30 - 4 p.m.
	June 6	9:30 a.m. - 12 p.m.
	June 15	9:30 a.m. - 12 p.m.
	June 20	1:30 - 4 p.m.
June 28	1:30 - 4 p.m.	
July 11	1:30 - 4 p.m.	
Aug. 15	1:30 - 4 p.m.	
FIN - Oracle GL Journal Entry	May 9	1:30 - 4:30 p.m.
	June 8	
	July 6	
	Aug. 8	
FIN - Oracle Purchase Order Training	April 19	1 - 4:30 p.m.
	May 17	
	June 13	
	July 20	
	Aug. 23	
FIN - Payroll Distribution Adjustment Training	April 25	1:30 - 3:30 p.m.
	May 25	
	June 21	
	July 25	
	Aug. 29	

Contact

To contact a Finance Division staff member, view the [Finance Division directory](#). For questions about the Finance Bulletin, contact Finance Communications at fin-comm@andrew.cmu.edu.