Housekeeping

• Please set cell phones and pagers to silent

• Handouts

• Note cards for questions

• Sign-in sheets
Welcome and Introductions

Presenters:

• Paul Reedy, Executive Project Director

• Joe Harney, VP Procurement Services / FIN ERP Procurement Sponsor

• Kate Sheeran, Change Management Lead
Welcome and Introductions

Core Team Members:

- Karen Burke, CUMC Dept Surgery
- Kim Chadourne, Budget Office
- Kevin Cook, SPF
- Alice Gleason, Controller’s Office
- John Hogan, Facilities
- Mike Kerstan, Controller’s Office
- Brendan Mallee, EVPF
- Terry Park, Purchasing
- Ting Shi, CUMC Controller’s Office

Extended Team Members and Subject Matter Experts:

- Harry Aristakesian, Internal Audit
- Rebecca Balentine, SPA
- Fran Caracappa, CUMC Controller
- Paul Cassidy, Engineering
- Marlene D’Agostino, Anesthesia
- Brian David, Medicine
- Jo-Ann Espaillat, Irving Institute
- Joel Fine, Libraries
- Jody Grunfeld, MSPH
- Karen Hoffer, Lamont
- Hugh Horowitz, Procurement
- Andy Hrycyk, General Studies
- Sean Johnson, Procurement
- Joe Labetti, Procurement
- Joann Li, Pathology
- Wil McKoy, CUMC Budget Office
- Donna Messina, Astronomy
- Ed Moroni, Law School
- Scott Norum, A&S
- Dorothy Pearlman, Internal Audit
- Michael Reich, Procurement
- Patricia Reid, Treasury
- Narda Romero, P&S Central
- Audrey Rosenblatt, Arts & Sciences
- Dionida Ryce, Basic Sciences
- Joshua Sakolsky, Art History and Archeology
- Eileen Valerio, Internal Audit
- Mary Ann Wanner, Dental School
- Anna Wojnarowska, Business School
Financials ERP Scope

**Project Scope**

- Redesign our Chart of Accounts in PeopleSoft Financials
- Implement a new General Ledger (core accounting module)
- Implement new Accounts Payable and Purchasing modules
- Implement Project Costing module; allows us to track certain activity across fiscal years
- Retrofit current Budget Tool for a new Chart of Accounts
- Design New Reporting—queries “in the system” and from the data warehouse
- Conduct Training
### System Go-Live - July 1, 2012

<table>
<thead>
<tr>
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<th>2010</th>
<th>2011</th>
<th>2012</th>
</tr>
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<tr>
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<td>Analyze &amp;</td>
<td>Design</td>
<td>Build</td>
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<td></td>
<td>COA Design</td>
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<td><strong>FY’13</strong></td>
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</table>
| **FIN ERP is our Project**
| **ARC is the name of our new financial system**
What is a Transition Session?

• Transition Sessions are intended to promote awareness and orientation to the changes that FIN ERP will bring and prepare you for the formal training and deployment of the new solution.

• Formal ARC System Training will begin in April 2012.

• Objectives for Today:
  – Introduce the new ARC Procurement solution
  – Understand what is changing and what is not changing
  – Provide functional overview of each Procurement transaction type
  – Review key Procurement interfaces
Key System Components of the FIN ERP Solution

- Application Security
- Chart of Accounts
- Finance
  - General Ledger
  - Budget
  - Project Costing
- Procurement
  - Purchasing
  - Accounts Payable
  - P-Card
- Reporting
  - PeopleSoft
  - Financial Data Store
- Integrating Systems (i.e. Advance, PAC/LA, SIS, etc.)
- Enabling Technology and Infrastructure
- Operations and Maintenance
Procurement Solution
ARC Procurement Solution

Vendor Administration

Requisition
- Requisition

Purchasing
- Purchase Order
- Change Order
- Receipt
- P-Card

Voucher
- PO Voucher
- Non-PO Voucher

Integrating Systems (i.e. OnBase, Staples, PSS, etc.)

Inquiry and Reporting
Procurement Lifecycle

- Project Team looked for opportunities to increase functionality, improve internal controls, and enhance information using ARC
Procurement: Summary of Changes

• Increased Functionality
  • Additional automatic functions
  • Added efficiencies
  • More robust functionality
  • Some new complexity

• Improved Internal Controls
  • Systematic controls
  • New functionality providing additional controls
  • Opportunity to leverage system for improved controls

• Enhanced Information
  • Greater visibility into transactions
  • Direct access to more data
  • Integrated information on transaction life cycle
Procurement: Summary of Changes

- FINSYS (VM)
- FFE
- CAPS
- FINSYS (CO)
- WORKS
- APCAR

ARC
The New “Rules of the Road”
New System-Based Activities: Budget Checking, Receiving, Matching, Workflow

**Budget Checking**: Enables you to control commitments and expenditures automatically by checking them against predefined, authorized budgets.

**Pre-Encumbrance**: Part of budget checking, amount expected to spend, but for which there is no legal obligation to spend. Cleared when encumbrance is created.

**Receiving**: A system record of goods received from purchase orders.

**Matching**: Matching process compares vouchers with purchase orders (2-way) and receiving (3-way) documents. This ensures that you pay for only the goods and services that you order and receive.

**Workflow**: Automatic, rule-based routing to pre-determined users based on criteria such as role, department, commodity, account, and dollar amount.
Sample Approval Workflow

- View Predefined Transaction Approval Routing Path

![Diagram of approval workflow]

- Department Approval Stage
- Prior Approval Stage
- Central Purchasing Approval Stage

Approvers
Segregation of Duties: Requisitions

- We can leverage ARC functionality to require segregation of duties on all requisitions above a dollar threshold; $500 was selected
- Requisitions will still be required for all services, regardless of dollar level (as they are today)
- Department approvals must be within an individual’s threshold limits

<table>
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<th>Goods</th>
<th>Services</th>
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<td>&lt; $500</td>
<td>• Requisition not required</td>
<td>• Requisition required</td>
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<td></td>
<td>• Segregation of duties not</td>
<td>• Must have different Requisition Initiator vs. Requisition Approver</td>
</tr>
<tr>
<td></td>
<td>required</td>
<td></td>
</tr>
<tr>
<td>&gt; $500</td>
<td>• Requisition is Required</td>
<td>• Requisition Required</td>
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<tr>
<td></td>
<td>• Must have different Requisition Initiator vs. Requisition Approver</td>
<td>• Must have different Requisition Initiator vs. Requisition Approver</td>
</tr>
</tbody>
</table>
Segregation of Duties: Vouchers

- Vouchers under $500 or associated with a PO need just one level of departmental approval

- **New:** non-PO Vouchers over $500 will require a separate initiator and approver

- Vouchers for TBERS, Cash Advances, Petty Cash Replenishments will continue to require a separate initiator and approver at all dollar thresholds

- Department approvals must be within an individual’s threshold limits

<table>
<thead>
<tr>
<th>$ Threshold</th>
<th>PO Vouchers</th>
<th>Non-PO Vouchers</th>
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</thead>
<tbody>
<tr>
<td>&lt; $500</td>
<td>• Voucher Initiator can be same as Voucher Approver</td>
<td>• Voucher Initiator can be same as Voucher Approver</td>
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<tr>
<td>&gt; $500</td>
<td>• Voucher Initiator can be same as Voucher Approver</td>
<td>• Voucher Initiator cannot be same as Voucher Approver</td>
</tr>
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</table>
Changes for Each Procurement Transaction Type
Vendor Request

**Consolidated Web Form**
- Vendor
- Department

**EDM**
- Vendor Documents
- Vendor Management Review and Approval

**ARC**
- Vendors

**Functionality**
- Streamlined vendor request
- Direct access for vendors to submit information to Vendor Management
- Online W9/W8
- Consolidated workflow, status visibility through email
- One vendor profile with multiple addresses

**Controls**
- All Vendor information must be entered centrally into ARC prior to transaction initiation

**Information**
- Ability to inquire on vendor information (i.e. address, contact) and vendor payment details
Vendor Request Form Mockup

**Vendor Name:**

**PSFT Vend ID:**

**Vendor Email:**

**Request ID:**

**Vendor Contact:**

**Vendor Phone:**

**Nature of Transaction**

- Purchase of Goods or Services
- Employee Reimbursement
- Petty Cash
- Honoraria
- Prizes & Awards
- Refunds
- Human Subject Study
- Royalties
- Charitable Contributions
- Scholarship or Fellowship
- Sponsor
- Libraries Vendor

I have read and agree to the Conflict of Interest statement:  

- Yes
- No

*Mockup fields and functionality subject to change*
**Vendor Look Up**

- **Search for Vendor by Vendor ID or Vendor Name**

### Look Up Vendor ID

<table>
<thead>
<tr>
<th>Vendor ID</th>
<th>Short Vendor Name</th>
<th>Name 1</th>
<th>Name 2</th>
<th>Our Customer Number</th>
<th>Old Vendor ID</th>
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<td>Mats Dinar</td>
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</tr>
<tr>
<td>0000000045</td>
<td>ROBINS-001</td>
<td>Robert Halv</td>
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<tr>
<td>0000000046</td>
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<td>0000000048</td>
<td>TS-001</td>
<td>Terry's Tech</td>
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<tr>
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<tr>
<td>1FEDRVLNDR</td>
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<td>BLG OPS-001</td>
<td>Belgium Operations Internat Vendor</td>
<td>(blank)</td>
<td>(blank)</td>
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</tr>
</tbody>
</table>
Requisitions – ePro Module

Create Requisition
- No limits on # of line items
- Distribution at Line Item Level & More than 5 distributions
- Requester defaults, templates
- UWPA requisitions no require Purchasing review, at any $ level
- EDM integration, email notification

Budget Check Requisition
- Budget Checking (Manually and Automatically)
- Segregation of Duties
- Workflow Rules Direct Routing
  - Commodity Code Based
  - Dept Chartfield Based

Approve Requisition

System Generates PO

Functionality

Controls

Information
- New Commodity, Service codes
- Ability to inquire on requisition details, processing status
Requisitions – ePro Module

- Enter Requestor ID for Defaults
- Line Items Detail include Distribution Lines
Purchase Orders – Purchasing Module

Functionality
- Requisitions systematically generate Purchase Orders
- All Purchase Orders will systematically be dispatched

Controls
- Budget Checking

Information
- Ability to inquire on PO processing status and transaction activity summary (i.e. PO amount received, matched, and/or invoiced)
# Purchase Orders – PO Mockup

## Purchase Order

<table>
<thead>
<tr>
<th>Purchase Order</th>
<th>Date</th>
<th>Revision</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>US001-PO0010</td>
<td>08/28/2011</td>
<td></td>
<td>1</td>
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</tbody>
</table>

### Payment Terms
- Net 30

### Freight Terms
- Common

### Ship To:
- 144 North Street
- ADDRESS2
- ADDRESS3
- New York NY 10168
- United States

### Buyer
- Kenneth Schumacher
- 555-555-5555
- USD

### Vendor:
- 0000000049
- Test Vendor
- 123 Test Vendor Way
- New York NY 10017

### Line-Sch | Item/Description | Mfg ID | Quantity | UOM | PO Price | Extended Amt | Due Date |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Test Item for Hand on Demo</td>
<td></td>
<td>100.00 EA</td>
<td>100.00</td>
<td>10,000.00</td>
<td>08/31/2011</td>
<td></td>
</tr>
</tbody>
</table>

### Total
- Schedule Total: 10,000.00
- Item Total: 10,000.00
- Total PO Amount: 10,000.00

**Authorized Signature**

*Mockup field subject to change*
Change Orders – Purchasing Module

Functionality
- Changes made directly to PO
- Change Orders that no longer require Central Approval:
  - COs to UWPA POs
  - Decreases in PO Amount

Controls
- Budget Checking
- Segregation of Duties
- Workflow mirrors Requisition Workflow

Information
- Ability to inquire on change order details and history
Change Orders – Purchasing Module

- Changes made to Purchase Order directly
- Can change Line Information: including Quantity, Price and Distribution

![Oracle Purchase Order screenshot with highlights on Change Order Sequence Number, Create Change Order, Change Qty, Price, and Distribution Line Information.]
Receiving – Purchasing Module

Functionality
- Receiving for:
  - Equipment
  - Hazardous Materials
  - Controlled Substances
- Ability to fully receive, partially receive, reject delivered goods

Controls
- Must have Requestor and/or Requisitioner role
- Items that require Receiving must be received in ARC prior to Voucher completion

Information
- Ability to inquire on PO receipt information and associated transactions (e.g., associated Vouchers and payments)
Receiving – Purchasing Module

- Receive items at the PO Line Item by Quantity
Procurement Card – Purchasing Module

**Functionality**
- Transaction reconciliations, and approvals in ARC
- ARC generated vouchers then post to the General Ledger

**Controls**
- Allocations by cardholder/approvers are restricted by Dept & Account

**Information**
- Ability to inquire for P-Card transactions
- Ability to drill back from General Ledger to P-Card transaction from Voucher
**Procurement Card – Purchasing Module**

- Reconcile and Approve P-Card transactions by Employee

---

**Procurement Statement Card Transactions**

<table>
<thead>
<tr>
<th>Card Issuer</th>
<th>Card Number</th>
<th>Trans Date</th>
<th>Merchant</th>
<th>*Status</th>
<th>Transaction Amount</th>
<th>Currency</th>
<th>Budget Status</th>
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<tr>
<td>VISA</td>
<td>***********7890</td>
<td>07/22/2000</td>
<td>ABC Office Supply</td>
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<td>Merchant</td>
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<td>350.00 USD</td>
<td>Valid</td>
<td></td>
</tr>
</tbody>
</table>

**Define ChartField Information**

**Reconcile and Approve Statuses**
Voucher – Accounts Payables Module

Functionality
- For matched vouchers - No Central AP review
- Ability to adjust/correct vouchers for accounting purposes
- EDM integration for document viewing, email notification for Holds
- Posting after Approvals and budget checking

Controls
- Budget Checking
- PO Matching (2-way and 3-way)
- Segregation of Duties

Information
- Ability to inquire on voucher information based on numerous criteria
- Ability to inquire on payment information by payment date, payment method, or voucher
- Copy PO or Receipt for Matching
- Enter Header, Line & Distribution Information
Integrating Systems

Functionality
- Staples/PSS User Default Chartfields and Single Sign On
- ARC generated vouchers for Integrated transactions
- Change in Fisher Scientific Process

Controls
- Segregation of Duties
- Streamlined Workflow

Information
- Inquire on integrated transaction through Vouchers
Online Inquiry

Information

- Integrated System provides robust Online Inquires:
  - Ability to inquire on single/multiple transactions
  - Real-time Inquires
  - Approval Transactions Inquiries
  - Download/Export Inquires to Excel
Online Inquiry Pages

- Transaction Visibility from Requisition through to Payment
To Summarize

- **Integrated Solution**
  - Disparate Components Consolidated into one System
  - Functionality not in the System is integrated into it

- **Procurement Lifecycle Does Not Change**
  - Processes from “Req to Check” Remain
  - Some Steps, Tools & Rules are More Systematic, Consistent

- **Integration Has 3 Primary Characteristics**
  - Increased Functionality
  - Improved Internal Controls
  - Enhanced Information
Facilitated Q&A
Meeting Wrap-Up
## ARC Training Timeline

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<th>2012</th>
<th>2013</th>
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<td>TRANSITION SESSIONS</td>
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<td>Transition Session #3</td>
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</tr>
</tbody>
</table>

**Wave 1:** Deliver WBT (Introductory Level)

**Wave 2:** Deliver WBT & ILT (Detail level)

Follow-Up Training
Project Resources

• Review FIN ERP Project Website:  

• Send Questions to FIN ERP Project Email Address:  
  FINERP@columbia.edu

• School / Admin Unit Liaisons (see following slide for detailed list)
<table>
<thead>
<tr>
<th>Unit</th>
<th>Liaison</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alumni and Development</td>
<td>Hannia Smith</td>
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