

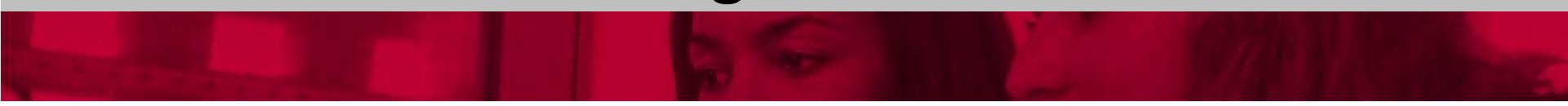


Implementation of BPC on HANA Solution or frustration?

Agenda

1 Facts University of Amsterdam

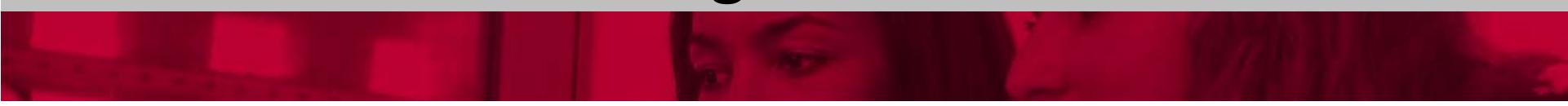
Agenda



1 Facts University of Amsterdam

2 Options BPC

Agenda

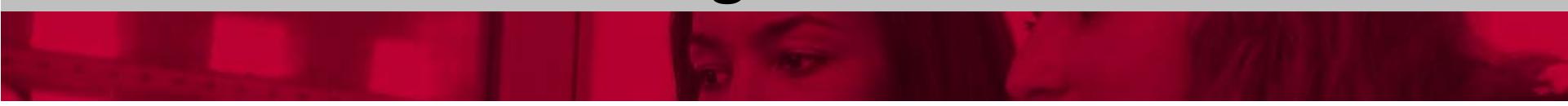


1 Facts University of Amsterdam

2 Options BPC

3 Challenges

Agenda



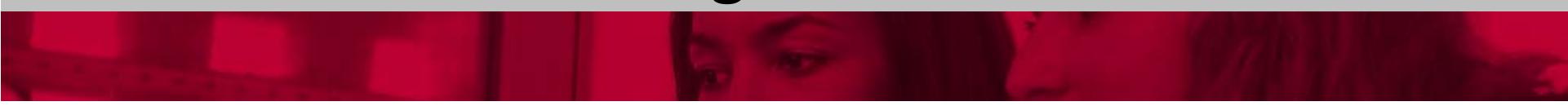
1 Facts University of Amsterdam

2 Options BPC

3 Challenges

4 Results

Agenda



1 Facts University of Amsterdam

2 Options BPC

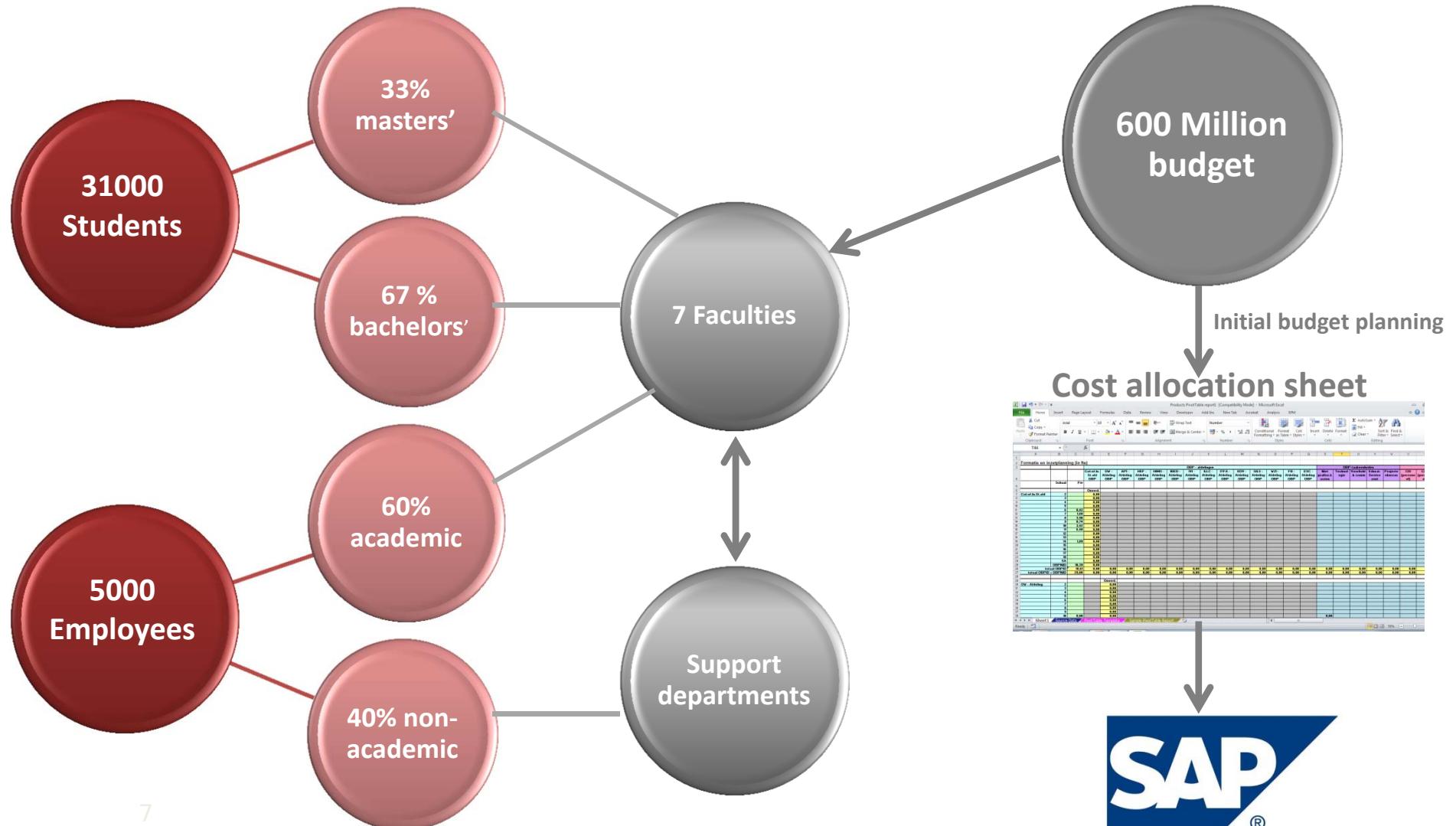
3 Challenges

4 Results

5 Solution or frustration?

Facts University of Amsterdam

1 2 3 4 5



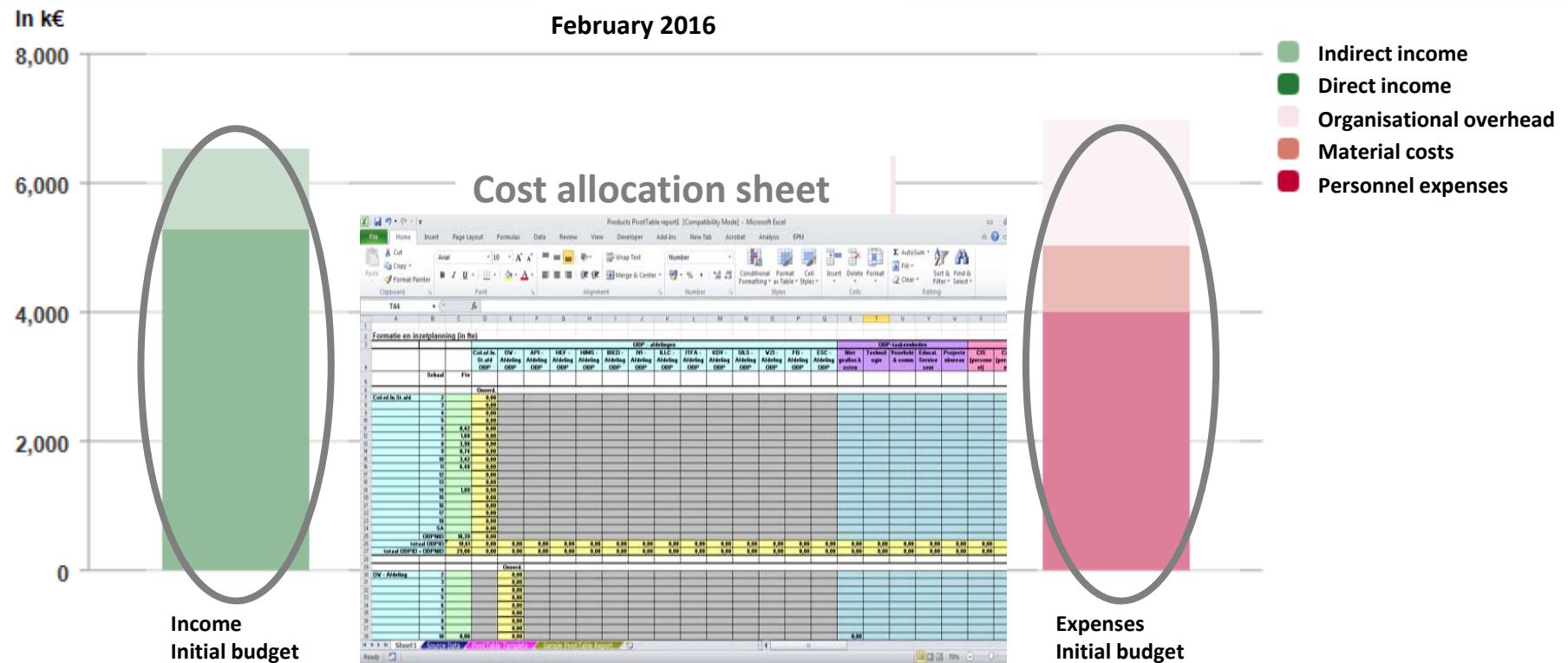
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Initial Budget

Current year

Selection: Faculty of Law



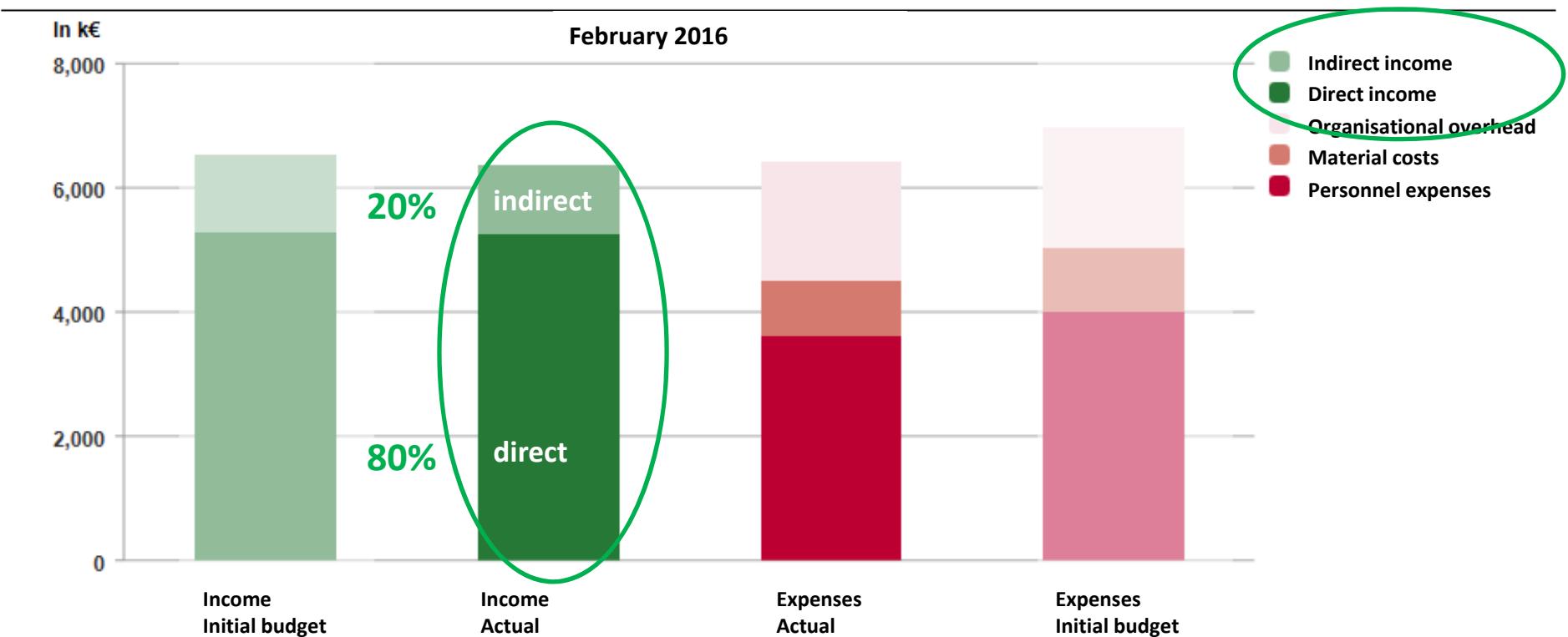
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Budget – Income per faculty

Current year

Selection: Faculty of Law



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Budgeting process – Income

480 mln



1. Direct government funding



UvA

72 mln

2. Indirect government funding



Faculties

48 mln

3. Commercial funding



Service with tariffs

Support departments

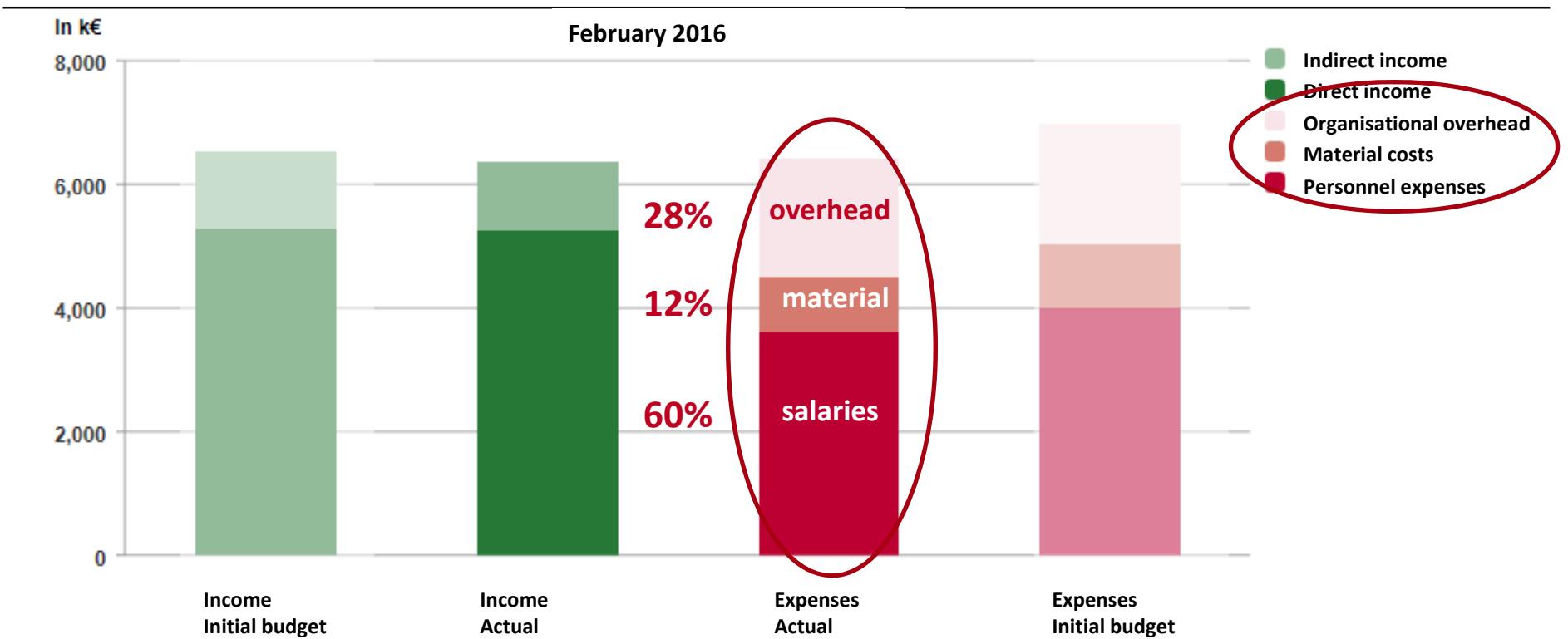
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Budget - Expenses

Current year

Selection: Faculty of Law



UvA facts

1 2 3 4 5

Organisational overhead expenses



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Expenses organisational overhead

Eenheid	Dienst	Prijs KB 2016 (€)	FGW	FdR	FNWI	FEB	FMG	AUC	B&B	Totaal 2016
Vastgoed / m2	Vastgoed	200,56	21.352	14.996	53.286	11.065	28.811	4.832	7.894	300.148
Energie / m2	EB	31,25	21.352	14.996	53.286	11.065	28.811	4.832	7.894	254.494
UwAwerkplek (Standaard) desktop	ICTS	888,00	911	466	935	231	196	49	152	4.609
UwAwerkplek (Standaard) laptop	ICTS	1.053,00	47	26	86	109	828	36	63	1.549
UwAwerkplek (Speciaal) desktop	ICTS	1.203,00	36	13	97	46	49	1	9	417
UwAwerkplek (Speciaal) laptop	ICTS	1.368,00	8	6	46	34	52	-	13	264
UwAwerkplek (Zelfsupport)	ICTS	68,00	308	69	1.373	164	614	7	21	2.763
UvAprinden	ICTS	649,00	72	21	76	25	106	5	33	457
										-
ICT basisdienst / IAR	ICTS	343,50	1.486	685	1.926	704	1.851	64	211	8.419
Telefonie	ICTS	102,00	953	502	1.533	445	1.123	58	193	5.975
										-
Studiecentra / stud.	UB	225,10	6.498	3.382	5.255	4.805	8.014	511		28.924
CIS	ICTS	1,00								1.220.000 5.861.000
Onderwijs- en onderzoekdiensten / stud.	ICTS	78,00	6.498	3.382	5.255	4.805	8.014	511		31.306
Faciliteiten / m2	FS	29,73	21.352	14.996	53.286	11.065	28.811	4.832	7.894	254.494
UB / fte WP PID	UB	2.406,00	545	18	797	21	770	35	8	3.193
Faculteitsbibliotheek	UB	1.000,00	3.926		2.043	590	1.431			7.991
Bedrijfsgesondheid / IAR PID	AMD	212,00	925	448	1.262	376	1.304	58	125	5.326
Communicatie / stud.	BC	151,40	6.498				8.014	511		31.306
Studvoorz / stud.	StS	260,20	6.498				8.014	511		31.306
Basisdienst AC / kI Baten	AC	2,92	84,10	872	173.160.327		6.427	4.576	55.933	711.809
Financiële administratie / factuur	AC	29,39	5,9				13.025	727	4.203	79.102
Proj. Adm. / WBS regels	AC	71,76	2.364	1.208	4.029	1.539	3.956	62	311	19.215
CSA / stud.	AC	153,80	6.498	3.382	5.255	4.805	8.014	511		31.306
Pers. & sal. adm. / IAR PID	AC	381,03	925	448	1.262	376	1.304	58	125	5.326
Pers. & sal. adm. / IAR PNID	AC	190,54	90	75	301	225	145	4	31	1.036
Pers. & sal. adm. / IAR GAST	AC	63,50	471	162	340	103	72	2	55	1.986
Personalsadvertenties / IAR PID	BC	79,00	925	448	1.262	376	1.304	58	125	5.326
Corporate communicatie	BC	1.020.000,00							1	1
IC programmaleiding	ICTS	1.520,00								1.000 1.000
IC multimediadiensten	ICTS	1,00								320.000 428.000
m2 gewogen schoonmaak	FS	18,85	17.539	13.376	43.104	9.585	24.665	5.552	7.935	244.389
Openingstijden beveiliging	FS	34,11	13.875	6.904	2.924	5.321	7.231	2.941	2.926	93.028
Faciliteiten / IAR PID	FS	198,26	925	448	1.262	376	1.304	58	125	5.326
Faciliteiten / IAR PNID	FS	128,10	90	75	301	225	145	4	31	1.036
Faciliteiten / IAR GAST	FS	82,60	471	162	340	103	402	2	55	1.986
Faciliteiten / student	FS	54,83	6.498	3.382	5.255	4.805	8.014	511	-	31.306
Inkoop / kI Overige kosten + inhuur PNID	FS	15,87	10.899,52	5.459,96	20.576,80	7.563,27	14.662,04	734,97	6.625,04	105.754,33
BOL uren grote zalen	FS	25,00	43.668,42	33.627,65	55.320,08	56.407,36	55.585,00	-	-	244.608,51
BOL taartpuntzalen	FS	10.395,00	199,34	56,38	119,96	119,38	215,64	-	-	710,70
Beveiliging / M2	FS	5,50	21.352	14.996	53.286	11.065	28.811	4.832	7.894	244.494,20
Connectiviteit / m2	ICTS	18,81	21.352	14.996	53.286	11.065	28.811	4.832	7.894	254.494,20
Kosten vaste pakketten per eenheid in kI			24.043.361	11.092.233	31.158.674	13.184.538	27.077.835	2.246.346	7.297.872	173.160.327

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1 2 3 4 5

Cost allocation sheet

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Cost allocation sheet

The image shows a Microsoft Excel spreadsheet with a dark grey background. The title bar at the top includes standard Excel tabs like 'Home', 'Insert', 'Cells', and 'Editing'. The main content is a table with columns for various departments (OBP, WP, etc.) and rows for different financial categories (Toerekening kosten, Kosten na toerekening, etc.). A large, semi-transparent red watermark is overlaid across the entire sheet. The watermark contains the text 'Time to automate Excel app' in a large, slanted font. Inside this main message, there are four smaller white checkmark icons with accompanying text: 'Standardized process', 'Predefined steps for all', 'Time consuming', and 'Data problems when loading to SAP ECC'.

Objectives BPC

1 2 3 4 5

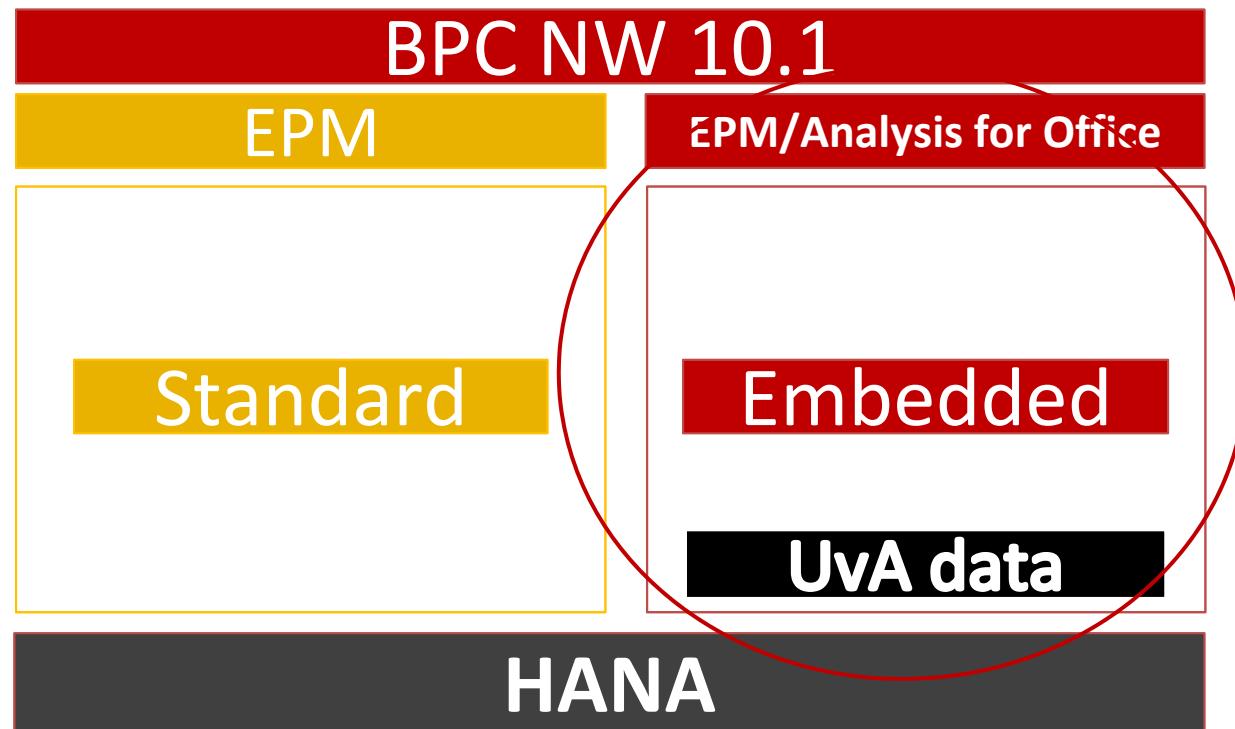
- ✓ Central input, authorization, validation and control of budget data
- ✓ Less time consuming
- ✓ Integration into existing BW system
- ✓ Management control - minimized compliance risk due to quality of data



Options BPC

1 2 3 4 5

Standard or Embedded?



Options BPC

1 2 3 4 5

Standard or Embedded?

Standard

- ✓ Focus on consolidation
- ✓ In BW system, but own namespace
(data model automatic generated)
- ✓ Master and transaction data loaded
separately to BPC model
- ✓ EPM input- /report tooling
- ✓ Planning functionality with scripting
logic

Embedded

- ✓ Focus on planning (IP functionality)
- ✓ Part of BW
(data model created in BW)
- ✓ Reuse BW master and transaction
data
- ✓ EPM, Analysis for office and Design
studio as input - / report tooling
- ✓ No consolidation at start of project
(from BW 7.4 SP13)

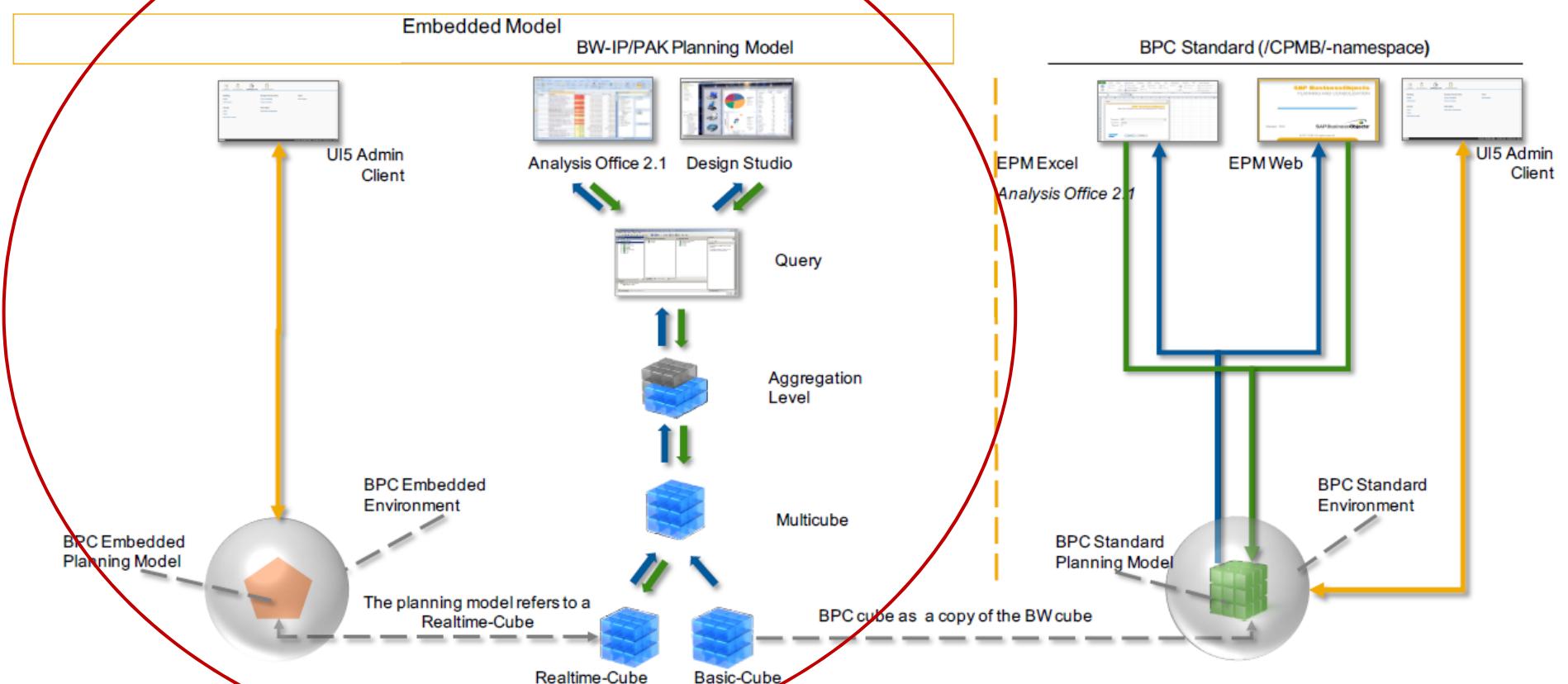
Options BPC

1 2 3 4

Data model

Embedded

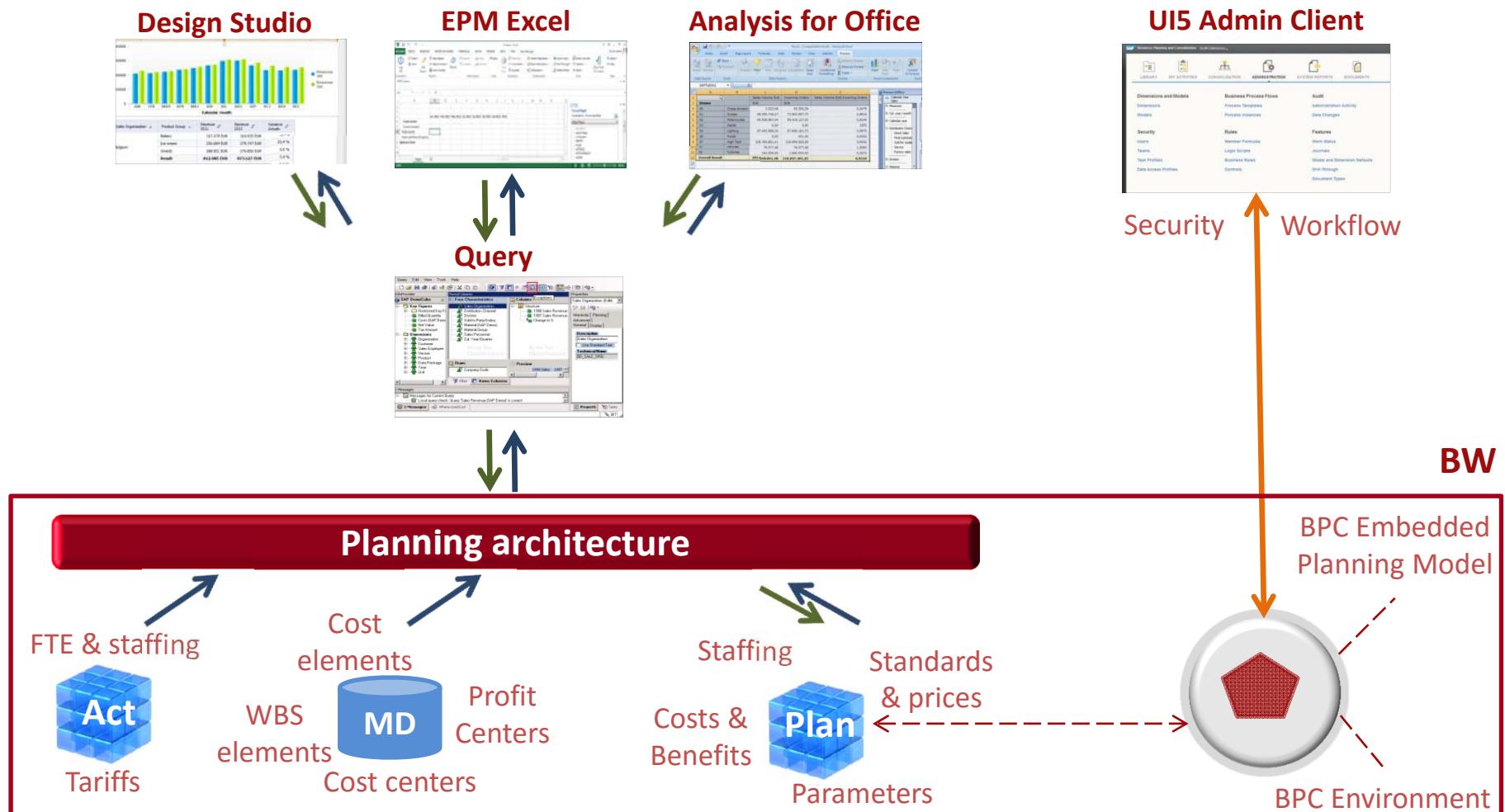
Standard



Options BPC

1 2 3 4 5

UvA data model



Options BPC

1 2 3 4 5

Front end tool

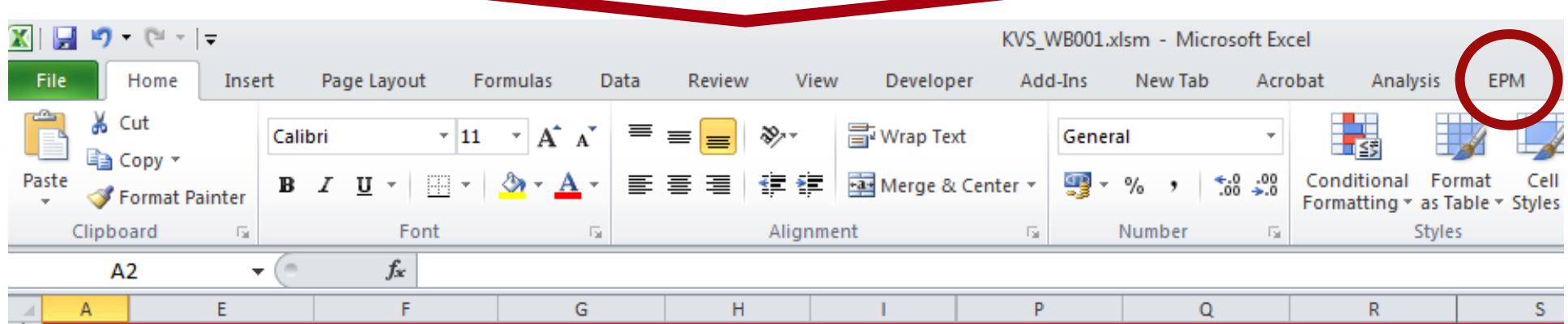
2014 Q4



Proven to work with standard BPC

Financial functions

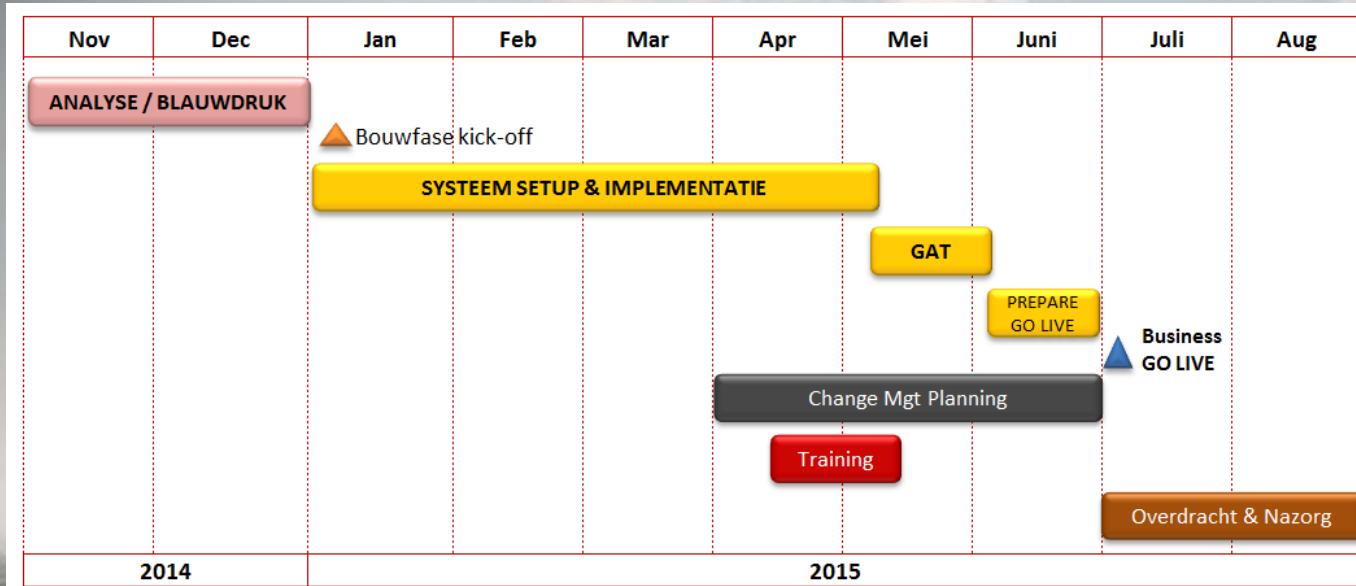
Combining queries



Challenges

1 2 3 4 5

Initial planning



- ✓ Postponed – Go/NoGo decision
- ✓ Functional issues
- ✓ Mainly technical issues

Challenges

1 2 3 4 5

Functional issues

KVS 2015 2300 FNWI v10.0 [Read-Only] - Microsoft Excel

	Staf FNWI (obp)	Col.of.In.Staf fd OBP	OW - Afdeling OBP	API - Afdeling OBP	HEF - Afdeling OBP	HIMS - Afdeling OBP	IBED - Afdeling OBP	IVI - Afdeling OBP	ILLC - Afdeling OBP	ITFA - Afdeling OBP	KDV - Afdeling OBP	SILS - Afdeling OBP	WZI - Afdeling OBP	FB - Afdeling OBP	ESC - Afdeling OBP	Niet gecalcul. kosten	Technologie	Voorlicht.& comm	Educat. Service cent	Projectenbureau	CIS (personeel)	Co
Kostentoerekening intern (bedragen in k€)																						
Totalen kostenbegroting	1.828	1.407	741	674	0	1.743	1.412	1.379	264	0	172	3.532	650	7.445	3.844	6.086	205	135	8.469	11	1.196	
Toegemer.																						
Inzet OBP																						
Toerek. OBP	1.828	-8	-13	-3	0	-7	-7	-6	-1	0	4	-17	-3	-30	-47	10.687	1.698	558	12.318	890	1.196	
Toerekening kosten taakeenheden OBP																						
Toerekening kosten taakeenheden WP																						
Hidden sheets																						
Sheets differ per faculty																						

Unhide

Unhide sheet:

- Posten SAP
- Tarieven OBPv
- Tarieven WPv
- Instituutsoverheadv
- Recapitulatie B&L instituten
- Recapitulatie B&L afdelingen
- Tarieven OBP II

OK Cancel

91 92

Kengetallen Formatie en inzet Begrotingsposten Kostenbegroting Kostentoerekening intern Tarieven OBP Tarieven WP Batenvverdeling Afdelingsoverhead Instituutsoverhead Stuurparameters SAP Instituut grafisch Staf & afdelingen grafisch Ontwikkeling

Challenges

1 2 3 4 5

Software requirements

SAP Business Planning and Consolidation Marlies de Rode

BIBLIOTHEEK MIJN ACTIVITEITEN VERWERKINGSCONTROLE BEHEER SYSTEEMRAPPORTEN

Proessen Actief

Naam van proces						
KVS_BEGROTING	9/36					
Initiële begr 2016		Actief				

Activiteit	Context	Status	Opmerking	Uitvoerder	Revisor
Formatie en inzet	Faculteit der Rechtsgeleerdheid	Openen - ter uitvoering			
Formatie en inzet	Administratief Centrum	Openen - ter uitvoering			
Begrotingsposten	AUC Amsterdam University College	Openen - ter uitvoering			
Kosten en batenparameters	Faculteit der Rechtsgeleerdheid	In behandeling			
Kosten en batenparameters	Administratief Centrum	In behandeling			
Begrotingsposten	Faculteit der Rechtsgeleerdheid	In behandeling			
Begrotingsposten	Administratief Centrum	In behandeling			
Correctie bovenstellig personeel OBP	Faculteit der Rechtsgeleerdheid	In behandeling			
Correctie bovenstellig personeel OBP	AUC Amsterdam University College	In behandeling			
Correctie bovenstellig personeel OBP	Administratief Centrum	In behandeling			
Integrale tarieven OBP	Faculteit der Rechtsgeleerdheid				
Integrale tarieven OBP	AUC Amsterdam University College				
Integrale tarieven OBP	Administratief Centrum				
Afdelingsoverhead (diensten)	Faculteit der Rechtsgeleerdheid				
Afdelingsoverhead (diensten)	AUC Amsterdam University College				
Afdelingsoverhead (diensten)	Administratief Centrum				
Selectie OBP Kostenplaatsen	Faculteit der Rechtsgeleerdheid				
Selectie OBP Kostenplaatsen	AUC Amsterdam University College				
OBP Kostentoerekening	Faculteit der Rechtsgeleerdheid				
OBP Kostentoerekening	AUC Amsterdam University College				
Correctie bovenstellig personeel WP	Faculteit der Rechtsgeleerdheid				
Correctie bovenstellig personeel WP	AUC Amsterdam University College				
Integrale tarieven WP	Faculteit der Rechtsgeleerdheid				
Integrale tarieven WP	AUC Amsterdam University College				
Instituut & Afdelingsoverhead	Faculteit der Rechtsgeleerdheid				
Instituut & Afdelingsoverhead	AUC Amsterdam University College				
Blokkeer KVS Begroting	F&C Centrale Team				
Invoeren pakketten en normen	F&C Centrale Team				

✓ Microsoft .Net 4.0

✓ Microsoft XML Parser 4.0 SP3 or above

✓ Microsoft Visual C++ 2010 Redistributable

✓ Microsoft Web Services Enhancements 3.0

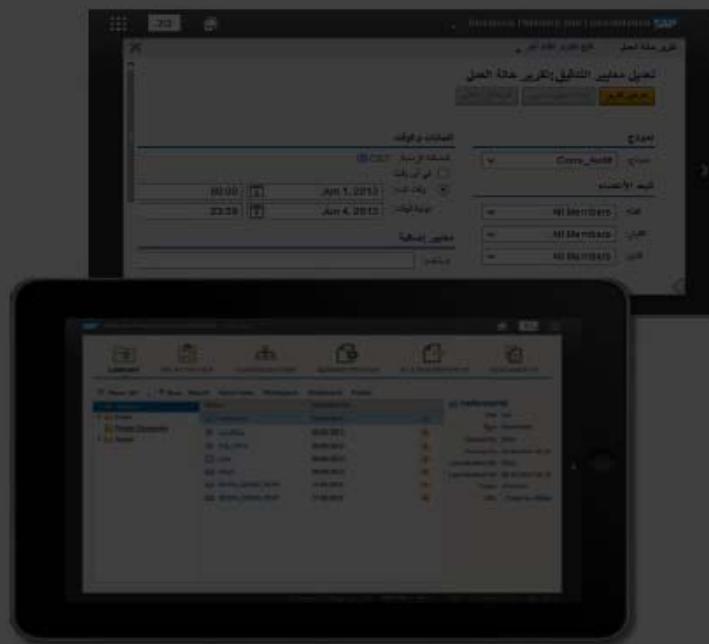
Omgeving: EMBEDDED_KVS_UVA EPM Office-invoegtoepassing Downloadcenter Help Info

Challenges

1 2 3 4 5

BW version – 7.4 SP8

Planning - SAP Business Planning and Consolidation 10.1, version for SAP NetWeaver powered by SAP HANA



Enhanced analysis and planning capabilities

- Leverages BW Integrated Planning models and benefits from SAP HANA acceleration
- Adds new capabilities to existing BW-IP features e. g. business process flows, work status . . .
- Optimized planning functions leveraging SAP HANA for better, more timely decisions

Increased usability

- New HTML5 UI for easier navigation and cross-platform readiness

Selected features available with SAP BW 7.40 SP8

- Master data planning, e.g. entering new values

Challenges

1 2 3 4 5

BW version – Upgrade SP10

SAP BW powered by SAP HANA

Planned Product Roadmap Overview – Key Themes and Capabilities

SAP BW 7.4 SP9/SP10 on SAP HANA

Push down of data intensive functions to HANA

- Analytic Manager, Warehouse management processes and Planning Semantics

Simplified data modeling

- Open ODS View flexible integrating external data
- CompositeProvider consolidating existing InfoProviders
- Common Eclipse based modeling tools
- Advanced DSO to consolidate DSOs and InfoCube

BIG Data scenarios

- HANA dynamic tiering for Petabyte-scale storage
- NLS Storage enhancements

SAP HANA Enterprise Cloud

- Best practice for large scale BW migrations into the cloud

Exposing BW data models for SQL consumption

- Generation of HANA models from BW InfoProviders and simple BEx queries

"BPC Embedded Model"

- Integrating capabilities of BW IP, BPC and HANA

Mobile devices

- Easy mobile consumption using ODATA standard
- SAPUI5 based Process Chain Monitor

Today

(Release SAP BW 7.4 SP9/SP10)

Upcoming planned release

Integration with the HANA Platform

- Leverage HANA Information Management capabilities for BW
- Further pushdown of data intensive functions to HANA

Simplified and Streamlined User Experience

- Eclipse based Modeling for Data Flows
- SAPUI5 based Monitoring and Administration Tools

BIG Data scenarios

- NLS: Exceptional inserts, updates and deletes
- HANA dynamic tiering for Advanced DSO.
- Further HADOOP/BIG Data integration

SAP HANA Data Warehousing Foundation

- Data distribution optimizer
- Data lifecycle management

SAP HANA Enterprise Cloud

- NLS as a Service in the HEC

BPC Embedded Model

- Local planning scenarios with BW Workspaces and BPC Embedded Model

Future innovations

BW run simple mode

- Advanced DSO and New CompositeProvider as central modeling objects
- No 3.x dataflows, no InfoCubes, no DSOs
- Simplified governance
- All data loads based on optimized Request handling
- All modeling tools based on Eclipse
- All administration tools based on SAPUI5
- BW on HANA-optimized Business Content

Enhanced tool support to enable the pass to the HANA optimized BW objects

Planned Innovations

(Release SAP BW 7.5)

Future Direction

(SAP will continue to support RDBMS platforms)

Challenges

1 2 3 4 5

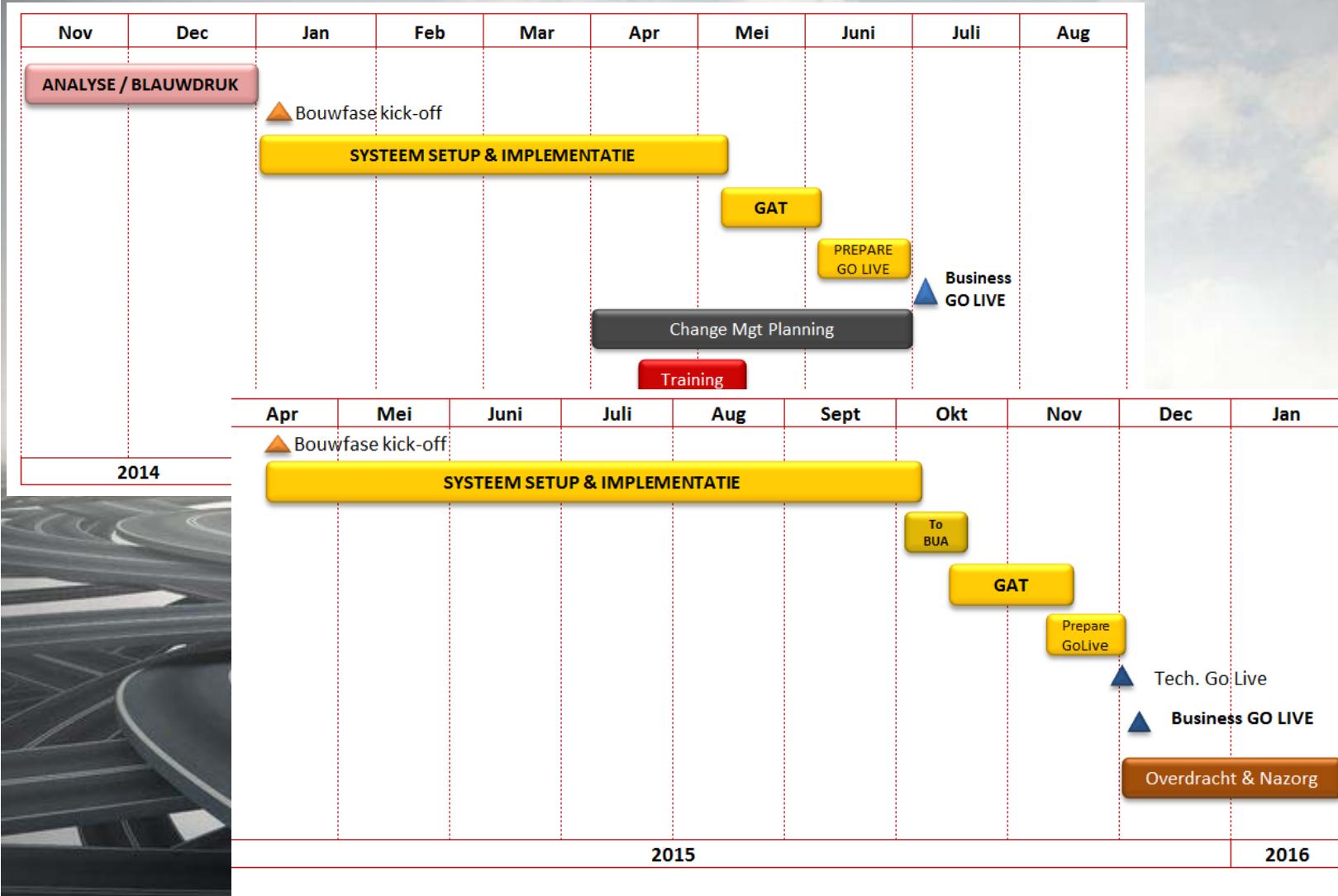
EPM integration with IP

2148240 - BWINA - List of BW notes required		2148240 - BWINA - List of BW notes required		2148240 - BWINA - List of BW notes required	
2148240 - BWINA - List of BW notes required		2148240 - BWINA - List of BW notes required		2148240 - BWINA - List of BW notes required for EPM Addin	
Symptom	Notes from SP11		Notes from SP12		Notes from SP14
If necessary backend notes are not applied, EPM add-in will not work					Manual Activity
Other Terms	Note Number	Short Text	Note Number	Short Text	
Information below will evolve over time and notes may be added or removed.	1733726	InA: Introduce short text for notes	2150661	RSBOLAP: Navigation attributes will be displayed in BICS	2209189
Solution	2106747	BW query of planning provider does not work	2156159	Additional selection - supplier	NA: VariableSubmit mit Dump NotAssigned
To use EPM add-in SP24 (and subsequent patches), you must apply the following notes. You can also install notes to get to SAP Business Warehouse.	2106819	INA: New value help - here: clear filter	2155824	INA: TokenDimensionReference is not supported	NA: SupportsDimensionFilterCapability für Dimensions
Notes from SP10	2107060	RSBOLAP: Corrects the wrong order of characteristics	2150669	INA: New input help for variables to be displayed	INA: VariableSubmit with dump NotAssigned
Note Number	2107158	RSBOLAP: Exchange of characteristic values	2151318	INA: New input help for variables to be displayed	INA: TokenDimensionReference is not supported
Short Text	2107740	Plan Data Query	2154709	INA: Dim F4 - characteristic values	INA: Missing value for text variable in response of variable submit
Performance optimization in WAN scenario	2107934	RSBOLAP: Exchange of characteristic values	2146591	INA: wrong	INA: New input help for compound variables with filter
1733726	2115138	INA: Attributes	2143269	ABAP BICS: planning starting mode	INA: Variables sequence incorrect
2054149	2117466	ABAP BICS: Part	2147814	ABAP BICS: runtime exception creation	INA: Dimension input help with filter for compound characteristics
2067648	2117561	ABAP BICS: Additional selection	2148024	ABAP BICS: Additional correction to the wrong order of characteristics	INA: capability DimF4SelectionWithCompound
2067744	2118209	INA: New input help	2143695	INA: missing presentations of attributes	Member selector: paging delivers incorrect results
2067800	2120176	INA: New input help	2145559	INA: wrong assignment of Value Help	Follow up to note 2219317
2069393	2120177	BICS: Hierarchy	2157840	ABAP BICS: Get Data Area	It is not possible to execute BEX Queries
2072529	2122190	INA: New input help	2145167	RSBOLAP: Initial Drill Down Level Selection	Flat selection treated as node selection in case of variables
2074556	2122228	Missing flag for hierarchy	2150773	RSBOLAP: Initial Drill Down Level Selection	Query catalog service: paging not supported
2075103	2122229	Wrong number of hierarchy levels	2151533	RSBOLAP: Get Olap KHANDLE for	Query catalog service: paging not working correctly on default queries
2075236	2122515	INA: Send not allowed	2153270	Setup Selection Object with different dimensions	Resultsetsubset functions not working in data read scenarios in BW 740
2080327	2124586	InA: Hierarchy	2163924	INA: new value help for variables & dimensions	InA: value help - downport of CL_RSBOLAP_HIERARCHY_BASE-GET_CHILDREN()
2080708	2124767	BICS Hierarchical selection	2170696	INA: Corrections for SP12, and extended	Info Provider does not exist in composite provider
2081784	2125546	INA: New input help	2084126	ABAP BICS: IF_BICS_MD_QV-GET_MD_QV	BICS: changing the axis ordering of characteristics in a query is not kept in book
2082849	2126957	INA: New value help	2188817	INA: neue Wertehilfe - Hierarchy - update	InA: value help - downport of CL_RSBOLAP_HIERARCHY_BASE-OET_CHILDREN()
2083442	2127554	INA: variable value	2188309	INA: Inconsistent metadata from query	Info Provider does not exist in composite provider
2084126	2127554	INA: runtime error	2179644	INA: query metadata - default key A	BICS: changing the axis ordering of characteristics in a query is not kept in book
2084152	2128084	INA: No universal	2178025	INA: Neue Wertehilfe - fehlender Laufzeitwert	InA: value help - downport of CL_RSBOLAP_HIERARCHY_BASE-OET_CHILDREN()
2084656	2129704	INA: Input help	2172784	INA: neuen Wertehilfe - Variablen mit	Info Provider does not exist in composite provider
2085932	2129957	Disaggregation	2106747	INA: Introduce string data type for	BICS: changing the axis ordering of characteristics in a query is not kept in book
2090548	2130215	BICS InA RSBITT	Notes from SP13		get_characteristic_value() w/o Masterdata Selector bound
2091117	2131962	INA: IsKey for attributes	2190555	Syntax error in CL_BICS_INA_RSTT_S	get_md_characteristic_info() w/o MD Selector bound
2091679	2132783	BW-IP: In-memory planning - hierarchy taken into account	2190341	Static filter with hierarchies: Hierarchy not supported	Correct Reset of variable dependencies
2092250	2137122	INA: Locked message missing after saving	2187023	DDIC Objects for note 2085932	
2092275	2139344	INA: new4 dump GETWA_NOT_ASSIGNED	2186415	DDIC Elemente for note 2185030	
2094538	2140759	INA: Child elements of unassigned notes	2185030	Downport RSBITT/RSTT functionality	
2096506	2142682	BICS: struc.member change after save	2187022	Changing the order of selections in a dimension	
2096510	2142783	Corrections for hierarchies	2183258	CL_BICS_INA_RS_SERVICE generate	
2096510	2143712	INA: Exception cx_bics_ina_executing	2179795	External key displayed instead of short	
2100049	21439344	hierarchy	2178363	F4 Help: multiple values shown for hierarchy	
2100759	2147059	Dump "S_CHECK_MIN_REVISION"	2178187	F4 Help: missing default sorting for flat tables	
2103833	2074801	ABAP BICS: 7.40 SP10 Checkman	2172132	Clearing an existing selection in BICS dimensions	
2104888	2155415	ABAP BICS: 7.40 SP10 Corrections	2167222	Extended sorting over InA - part 2	
2106819	2155415	BW query of planning provider does not work	2159592	EPM Query Selection search does not work	
2107740	2142682	Plan Data Query not buffered	2193698	INA: result set not always sorted correctly	
2147059		Unposted values for fiscal year/period	2200309	INA: Improved error handling for input help	
			2200187	INA: New input help with filter for hierarchy	
			2199923	INA: New hierarchical input help with filter	
			2201927	INA: Variablenwerte in der Response	
					Software Component From Rel. To Rel. And Subsequent

Challenges

1 2 3 4 5

Initial versus actual planning

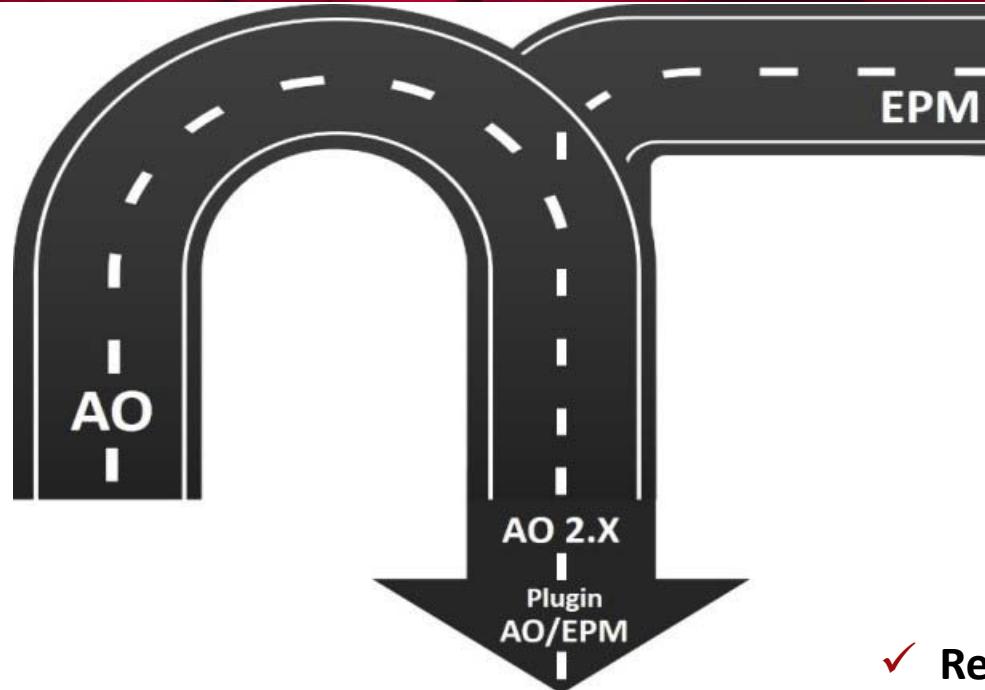


Challenges

1 2 3 4 5

EPM or Analysis for Office?

2015 Q3



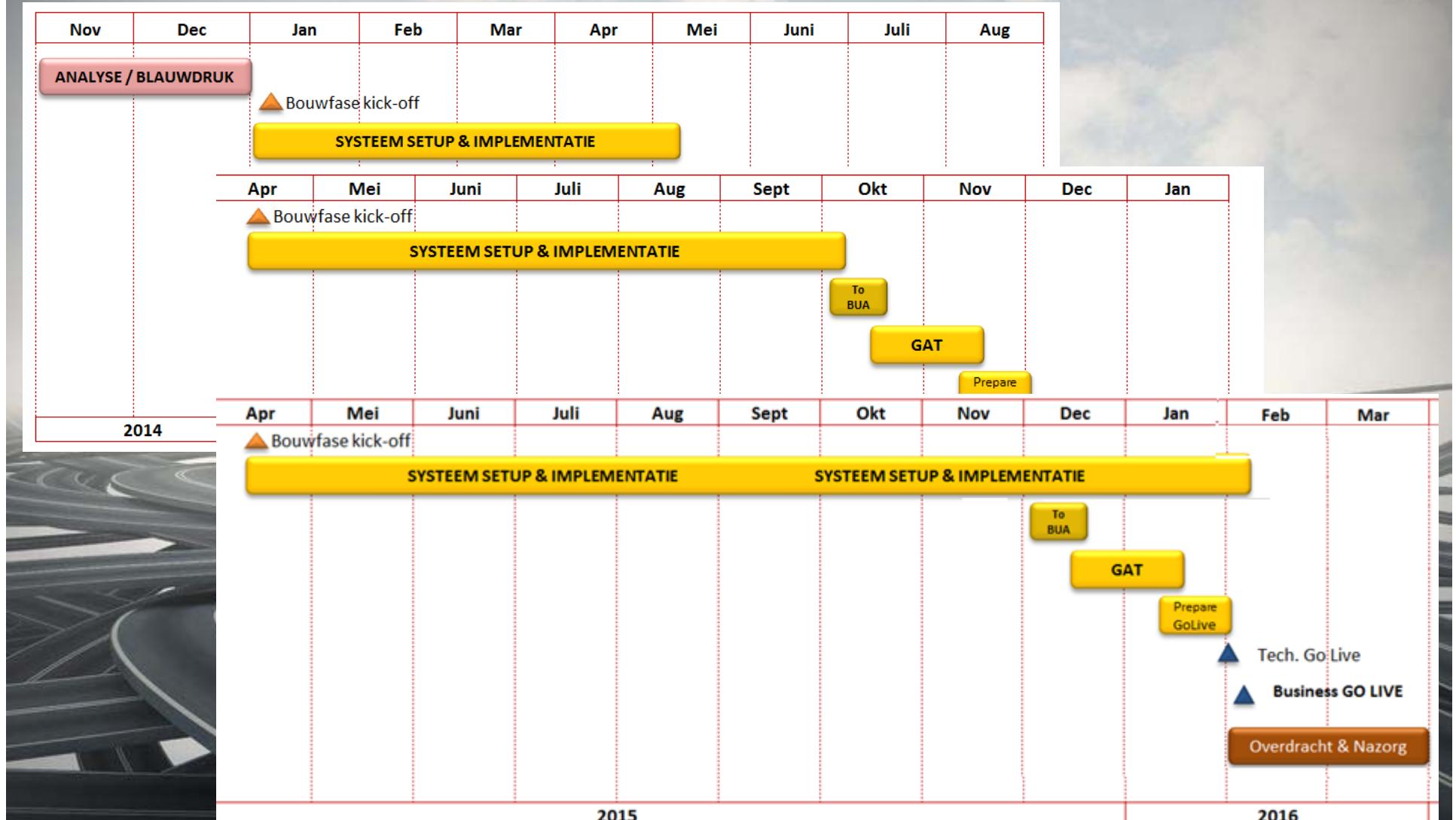
✓ Rebuilding all workbooks

Screenshot of the Microsoft Excel ribbon. The tabs shown are File, Home, Insert, Page Layout, Formulas, Data, Review, View, Developer, Add-Ins, New Tab, Acrobat, Analysis, and EPM. The Analysis and EPM tabs are circled in red.

Challenges

1 2 3 4 5

Initial versus actual planning



1 2 3 4 5

Results

Dashboards



Onderwijs
UvA



Onderwijs
WO Nederland



Financiën



Dossiers



Onderzoek



Personnel



Huisvesting



Informatie

Nieuw

Favorieten

Contact

1 2 3 4 5

Results

Dossiers

Interne bekostiging



Externe bekostiging



Begroting

- Kostenverdeelstaat



Extra rapporten

Control



Project controle



Externe verslaggeving



Studierendement en
-uitval



1 2 3 4 5

Results

SAP Business Planning and Consolidation Marlies de Roode 1/1

Tabs depending on authorisation

 **Workflow process per team**

Naam van proces	Activiteit	Context	Status	Opmerking	Uitvoerder	Revisor
KVS_BEGROTING Initiële begr 2016	Formatie en inzet	Faculteit der Rechtsgemeerdheid	Voltooid		FRG	
	Begrotingsposten	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Correctie boventallig personeel OBP	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Integrale tarieven OBP	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Afdelingsoverhead (diensten)	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Selectie OBP Kostenplaatsen	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	OBP Kostentoerekening	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Correctie boventallig personeel WP	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Integrale tarieven WP	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Instituut & Afdelingsoverhead	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	

 **> 20 sheets -> 3 - 9 workbooks**

 **Central team, central tasks**

Invoeren pakketten en normen	F&C Centrale Team	Voltooid	KVS_FC
Upload Kosten & Batenparameters	F&C Centrale Team	Voltooid	KVS_FC
Aantallen per pakket	F&C Centrale Team	Voltooid	KVS_FC
Upload budgetten	F&C Centrale Team	Voltooid	KVS_FC
Budgetten	F&C Centrale Team	Voltooid	KVS_FC
Upload variabele pakketten	F&C Centrale Team	Voltooid	KVS_FC
Controleer normtarieven	F&C Centrale Team	Voltooid	KVS_FC

Omgeving: EMBEDDED_KVS_UVA EPM Office-invoegtoepassing Downloadcenter Help Info

1 2 3 4 5

Results

SAP Business Planning and Consolidation Marlies de Roode 1/1

 **Tabs depending on authorisation**

 **Workflow process per team**



Naam van proces	Activiteit	Context	Status	Opmerking	Uitvoerder	Revisor
KVS_BEGROTING Initiële begr 2016	Formatie en inzet Begrotingsposten Correctie boventallig personeel OBP Integrale tarieven OBP Afdelingsoverhead (diensten) Selectie OBP Kostenplaatsen OBP Kostentoerekening Correctie boventallig personeel WP Integrale tarieven WP Instituut & Afdelingsoverhead	Faculteit der Rechtsgemeerdeheid Faculteit der Rechtsgemeerdeheid	Voltooid In behandeling In behandeling In behandeling In behandeling In behandeling In behandeling In behandeling In behandeling		FRG FRG FRG FRG FRG FRG FRG FRG FRG	

 **> 20 sheets -> 3 - 9 workbooks**

Omgeving: EMBEDDED_KVS_UVA EPM Office-invoegtoepassing Downloadcenter Help Info



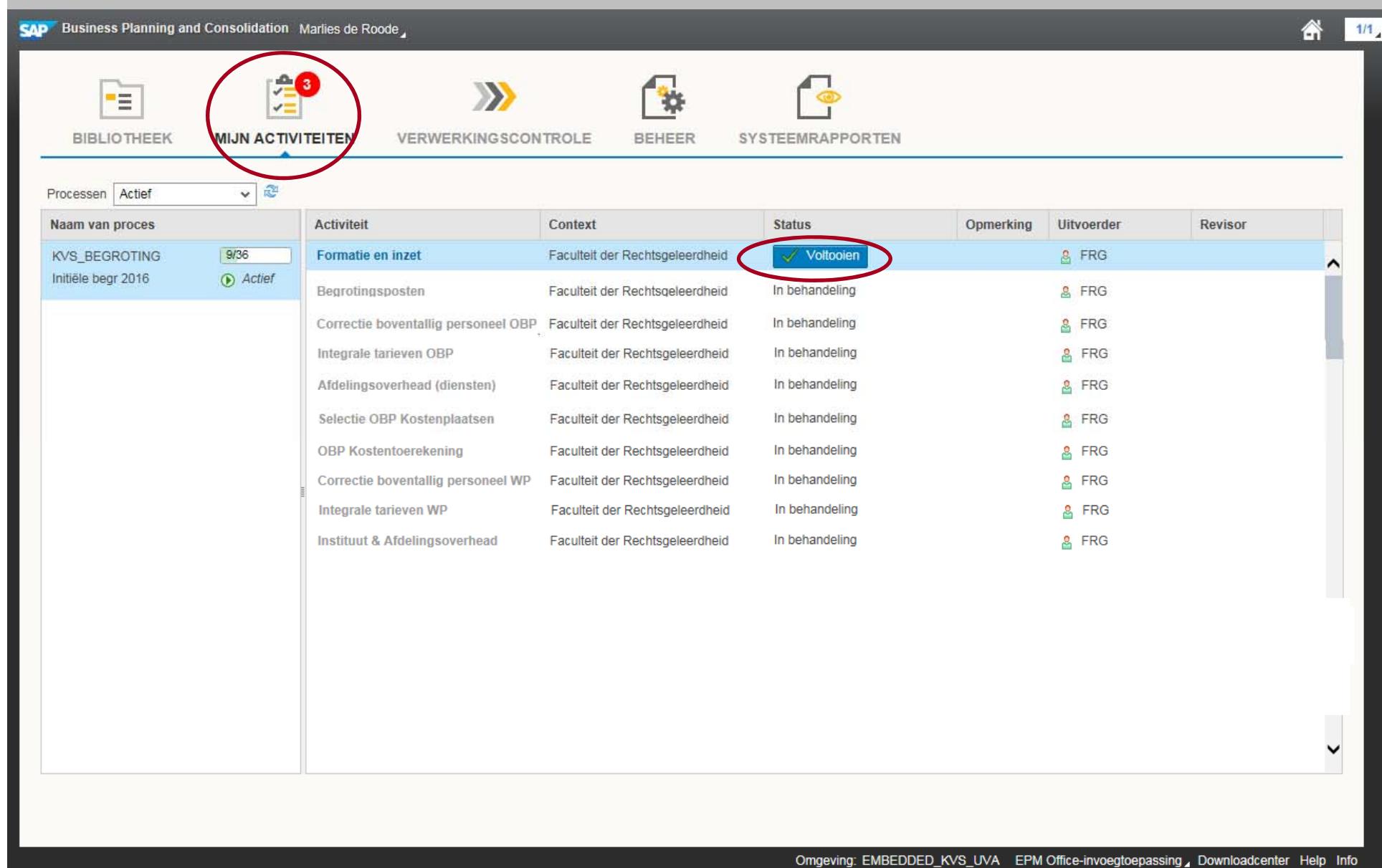
1 2 3 4 5

Results

1 2 3 4 5

Results

SAP Business Planning and Consolidation Marlies de Roode 1/1



The screenshot shows the SAP Business Planning and Consolidation interface. At the top, there is a navigation bar with icons for BIBLIOTHEEK, MIJN ACTIVITEITEN (which is circled in red), VERWERKINGSCONTROLE, BEHEER, and SYSTEEMRAPPORTEN. Below this, a dropdown menu shows 'Processen' set to 'Actief'. The main area displays a table of activities:

Naam van proces	Activiteit	Context	Status	Opmerking	Uitvoerder	Revisor
KVS_BEGROTING Initiële begr 2016	Formatie en inzet	Faculteit der Rechtsgemeerdheid	 Voltooid		FRG	
	Begrotingsposten	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Correctie boventallig personeel OBP	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Integrale tarieven OBP	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Afdelingsoverhead (diensten)	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Selectie OBP Kostenplaatsen	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	OBP Kostentoerekening	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Correctie boventallig personeel WP	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Integrale tarieven WP	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	
	Instituut & Afdelingsoverhead	Faculteit der Rechtsgemeerdheid	In behandeling		FRG	

At the bottom, there is a footer with links: Omgeving: EMBEDDED_KVS_UVA EPM Office-invoegtoepassing Downloadcenter Help Info.

1 2 3 4 5

Results

SAP Business Planning and Consolidation Marlies de Roode 1/1

The SAP BPC interface shows several menu items highlighted with red circles:

- BIBLIOTHEEK**
- MIJN ACTIVITEITEN** (with a red circle containing the number 3)
- VERWERKINGSCONTROLE**
- BEHEER** (highlighted with a red circle)
- SYSTEEMRAPPORTEN**

Under the **BEHEER** menu, the following sub-items are highlighted with red ovals:

- Modellering**
- Dimensies**
- Modellen**
- InfoProviders**
- Beveiliging**
- Gebruikers**
- Teams**
- Profielen voor gegevenstoegang**
- Bedrijfsprocesstromen**
- Processjablonen**
- Exemplaren verwerken**
- Werkstatus**
- Configuratie van werkstatus**

On the right side of the interface, there are two columns of links:

- Controle**
- Gegevenswijzigingen**

A list of checked items (✓) is provided:

- ✓ **Planning model / masterdata**
- ✓ **Workflow process**
- ✓ **Teams**
- ✓ **Security / authorisation**

A screenshot of the **Rollen weergeven** (Role display) dialog is shown at the bottom:

Gebruiker	Datum	Tijd
M.DROODE1	24.11.2015	12:12:37

Information about the role:

Omschrijving	Doelsysteem	Geen destination
ZR_FGW_BPC_N1	Financien FGW	

Information about the last modification:

Gebruiker	Datum	Tijd
M.DROODE1	24.02.2016	12:05:15

Information about the profile:

Profielnaam	Profieltekst
I-BD021153	Profiel voor rol ZR_FGW_BPC_N1

Bottom navigation bar:

Omgeving: EMBEDDED_KVS_UVA EPM Office-invoegtoepassing Downloadcenter Help Info

Solution or frustration?

1 2 3 4 5

MISSION: IMPOSSIBLE



Solution or frustration?

1 2 3 4 5

Objectives

- ✓ Central input
- ✓ Less time consuming
- ✓ Integration SAP BW
- ✓ Management control
- ✓ ... Waiting for first forecast 2016

and initial budgeting 2017 ...

Solution or frustration?

1 2 3 4 5

Functional issues

✓ Add business logic

✓ Hidden sheets

✓ Sheets differ per faculty

<img alt="Screenshot of Microsoft Excel showing a complex formula in cell C7: =(\$C\$1*SUM(Kengetallen!\$D14:\$D15;Kengetallen!\$D17;Kengetallen!\$D18;Kengetallen!\$D20;Kengetallen!\$D21;Kengetallen!\$D22;Kengetallen!\$D23;Kengetallen!\$D24;Kengetallen!\$D25;Kengetallen!\$D26;Kengetallen!\$D27;Kengetallen!\$D28;Kengetallen!\$D29;Kengetallen!\$D30;Kengetallen!\$D31;Kengetallen!\$D32;Kengetallen!\$D33;Kengetallen!\$D34;Kengetallen!\$D35;Kengetallen!\$D36;Kengetallen!\$D37;Kengetallen!\$D38;Kengetallen!\$D39;Kengetallen!\$D40;Kengetallen!\$D41;Kengetallen!\$D42)+(\$C\$50*\$C49*\$C51*(Kengetallen!\$D9+Kengetallen!D36))+(\$C53*Kengetallen!\$D43+Kengetallen!\$D44+Kengetallen!\$D45+Kengetallen!\$D46+Kengetallen!\$D47+Kengetallen!\$D48+Kengetallen!\$D49+Kengetallen!\$D50+Kengetallen!\$D51+Kengetallen!\$D52+Kengetallen!\$D53+Kengetallen!\$D54+Kengetallen!\$D55+Kengetallen!\$D56+Kengetallen!\$D57+Kengetallen!\$D58+Kengetallen!\$D59+Kengetallen!\$D60+Kengetallen!\$D61+Kengetallen!\$D62+Kengetallen!\$D63+Kengetallen!\$D64+Kengetallen!\$D65+Kengetallen!\$D66+Kengetallen!\$D67+Kengetallen!\$D68+Kengetallen!\$D69+Kengetallen!\$D70+Kengetallen!\$D71+Kengetallen!\$D72+Kengetallen!\$D73+Kengetallen!\$D74+Kengetallen!\$D75+Kengetallen!\$D76+Kengetallen!\$D77+Kengetallen!\$D78+Kengetallen!\$D79+Kengetallen!\$D80+Kengetallen!\$D81+Kengetallen!\$D82+Kengetallen!\$D83+Kengetallen!\$D84+Kengetallen!\$D85+Kengetallen!\$D86+Kengetallen!\$D87+Kengetallen!\$D88+Kengetallen!\$D89+Kengetallen!\$D90+Kengetallen!\$D91+Kengetallen!\$D92+Kengetallen!\$D93+Kengetallen!\$D94+Kengetallen!\$D95+Kengetallen!\$D96+Kengetallen!\$D97+Kengetallen!\$D98+Kengetallen!\$D99+Kengetallen!\$D100+Kengetallen!\$D101+Kengetallen!\$D102+Kengetallen!\$D103+Kengetallen!\$D104+Kengetallen!\$D105+Kengetallen!\$D106+Kengetallen!\$D107+Kengetallen!\$D108+Kengetallen!\$D109+Kengetallen!\$D110+Kengetallen!\$D111+Kengetallen!\$D112+Kengetallen!\$D113+Kengetallen!\$D114+Kengetallen!\$D115+Kengetallen!\$D116+Kengetallen!\$D117+Kengetallen!\$D118+Kengetallen!\$D119+Kengetallen!\$D120+Kengetallen!\$D121+Kengetallen!\$D122+Kengetallen!\$D123+Kengetallen!\$D124+Kengetallen!\$D125+Kengetallen!\$D126+Kengetallen!\$D127+Kengetallen!\$D128+Kengetallen!\$D129+Kengetallen!\$D130+Kengetallen!\$D131+Kengetallen!\$D132+Kengetallen!\$D133+Kengetallen!\$D134+Kengetallen!\$D135+Kengetallen!\$D136+Kengetallen!\$D137+Kengetallen!\$D138+Kengetallen!\$D139+Kengetallen!\$D140+Kengetallen!\$D141+Kengetallen!\$D142+Kengetallen!\$D143+Kengetallen!\$D144+Kengetallen!\$D145+Kengetallen!\$D146+Kengetallen!\$D147+Kengetallen!\$D148+Kengetallen!\$D149+Kengetallen!\$D150+Kengetallen!\$D151+Kengetallen!\$D152+Kengetallen!\$D153+Kengetallen!\$D154+Kengetallen!\$D155+Kengetallen!\$D156+Kengetallen!\$D157+Kengetallen!\$D158+Kengetallen!\$D159+Kengetallen!\$D160+Kengetallen!\$D161+Kengetallen!\$D162+Kengetallen!\$D163+Kengetallen!\$D164+Kengetallen!\$D165+Kengetallen!\$D166+Kengetallen!\$D167+Kengetallen!\$D168+Kengetallen!\$D169+Kengetallen!\$D170+Kengetallen!\$D171+Kengetallen!\$D172+Kengetallen!\$D173+Kengetallen!\$D174+Kengetallen!\$D175+Kengetallen!\$D176+Kengetallen!\$D177+Kengetallen!\$D178+Kengetallen!\$D179+Kengetallen!\$D180+Kengetallen!\$D181+Kengetallen!\$D182+Kengetallen!\$D183+Kengetallen!\$D184+Kengetallen!\$D185+Kengetallen!\$D186+Kengetallen!\$D187+Kengetallen!\$D188+Kengetallen!\$D189+Kengetallen!\$D190+Kengetallen!\$D191+Kengetallen!\$D192+Kengetallen!\$D193+Kengetallen!\$D194+Kengetallen!\$D195+Kengetallen!\$D196+Kengetallen!\$D197+Kengetallen!\$D198+Kengetallen!\$D199+Kengetallen!\$D200+Kengetallen!\$D201+Kengetallen!\$D202+Kengetallen!\$D203+Kengetallen!\$D204+Kengetallen!\$D205+Kengetallen!\$D206+Kengetallen!\$D207+Kengetallen!\$D208+Kengetallen!\$D209+Kengetallen!\$D210+Kengetallen!\$D211+Kengetallen!\$D212+Kengetallen!\$D213+Kengetallen!\$D214+Kengetallen!\$D215+Kengetallen!\$D216+Kengetallen!\$D217+Kengetallen!\$D218+Kengetallen!\$D219+Kengetallen!\$D220+Kengetallen!\$D221+Kengetallen!\$D222+Kengetallen!\$D223+Kengetallen!\$D224+Kengetallen!\$D225+Kengetallen!\$D226+Kengetallen!\$D227+Kengetallen!\$D228+Kengetallen!\$D229+Kengetallen!\$D230+Kengetallen!\$D231+Kengetallen!\$D232+Kengetallen!\$D233+Kengetallen!\$D234+Kengetallen!\$D235+Kengetallen!\$D236+Kengetallen!\$D237+Kengetallen!\$D238+Kengetallen!\$D239+Kengetallen!\$D240+Kengetallen!\$D241+Kengetallen!\$D242+Kengetallen!\$D243+Kengetallen!\$D244+Kengetallen!\$D245+Kengetallen!\$D246+Kengetallen!\$D247+Kengetallen!\$D248+Kengetallen!\$D249+Kengetallen!\$D250+Kengetallen!\$D251+Kengetallen!\$D252+Kengetallen!\$D253+Kengetallen!\$D254+Kengetallen!\$D255+Kengetallen!\$D256+Kengetallen!\$D257+Kengetallen!\$D258+Kengetallen!\$D259+Kengetallen!\$D260+Kengetallen!\$D261+Kengetallen!\$D262+Kengetallen!\$D263+Kengetallen!\$D264+Kengetallen!\$D265+Kengetallen!\$D266+Kengetallen!\$D267+Kengetallen!\$D268+Kengetallen!\$D269+Kengetallen!\$D270+Kengetallen!\$D271+Kengetallen!\$D272+Kengetallen!\$D273+Kengetallen!\$D274+Kengetallen!\$D275+Kengetallen!\$D276+Kengetallen!\$D277+Kengetallen!\$D278+Kengetallen!\$D279+Ke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Solution or frustration?

Version SAP BW

NEW with SAP BPC 10.1 SP08 / SAP BW 7.4 SP13 – Embedded Model

Embedded Consolidation

- Modelling
- Business rules (no Equity Group and US Elimination)
- Ownership Management (Ownership calculation)
- Consolidation Models (JournalEnd-2-Step modeling)

Local Dimensions; Local Hierarchies

Integration via SAP BPC Activity Designer

Lab preview: Local Dimension; Local Hierarchies

The slide features two screenshots of SAP interfaces. The top screenshot shows the SAP BW interface with a table of employee data (ID, Name, Country) and a navigation bar with tabs 1 through 5. The bottom screenshot shows the SAP BPC Activity Designer interface with a hierarchy tree and a table of dimension members.

Solution or frustration?

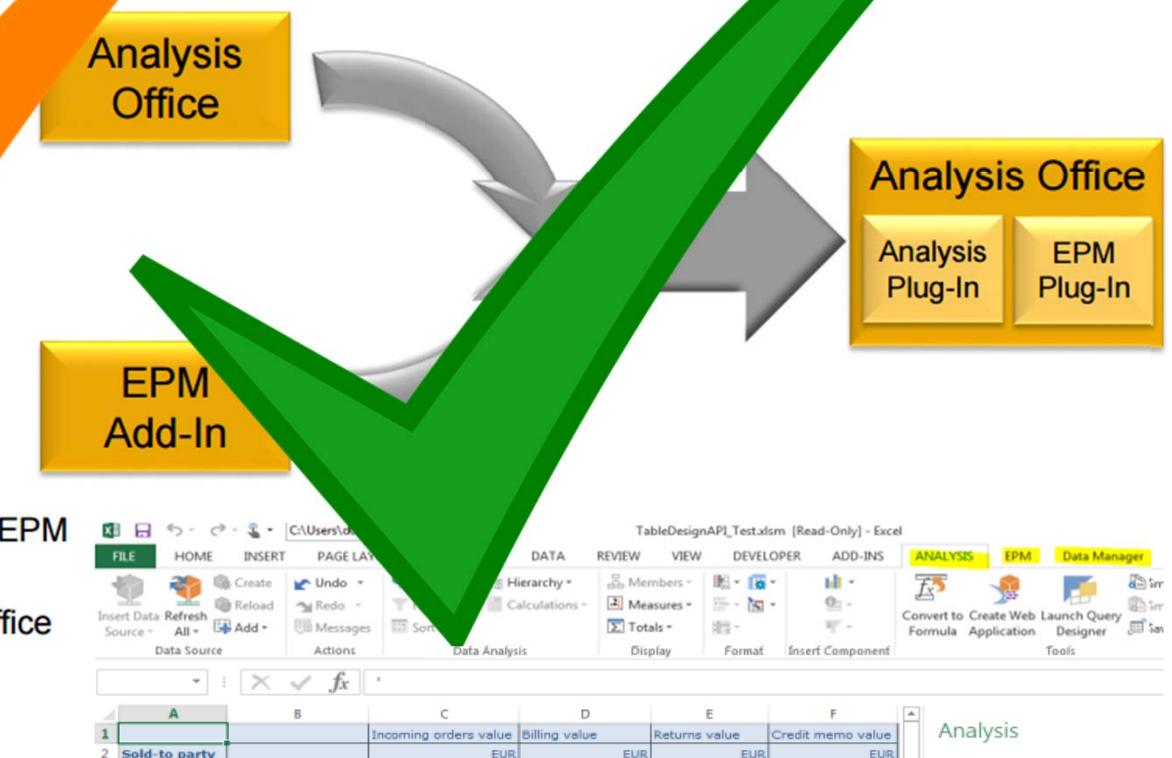
1 2 3 4 5

Front end

Client Convergence in MS Office

Unified MS Office Client

- Coexistence of Analysis and EPM sheets
- Superset of Analysis and EPM Add-In features
- Common Installer, single license
- Protected investments: Re-use existing investment
- Separate ribbon tabs
- Gradual convergence: e.g. common workspace



Terminology

- Analysis Office → Product combining Analysis and EPM Add-In
- Analysis Plug-In → Analysis as part of Analysis Office
- EPM Plug-In → EPM as part of Analysis Office

Solution or frustration?

1 2 3 4 5

BPC embedded or standard

SAP Business Planning and Consolidation, version for SAP NetWeaver Product road map overview - key themes and capabilities

Embedded Model

- Integration Workspace Query Designer
- Local Dimensions, Local Hierarchies

Standard Model

- Optimized HANA integration

BPC 10.1 on NW 7.50

- BPC Add-On part of SAP BW software component
- Release shipped on 7.40 & 7.5
- Planning on aDSO objects

Embedded Model

- Embedded Consolidation
 - Modelling
 - Business rules (no Equity Pickups, no Cross Elimination)
 - Ownership Manager (no Equity Pickups, no Cross Elimination)
 - Consolidation Monitor
 - JournalEnd-2-end
 - Control
 - Incremental
 - Parallelization
- InfoProvider
- End-2-end Planning

BPC 10.1 on NW 7.50

- Planning on aDSO objects – direct update

Q4 2015

Q2 2016

Planned Innovations

Solution or frustration?

1 2 3 4 5



Questions

