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#### Agenda



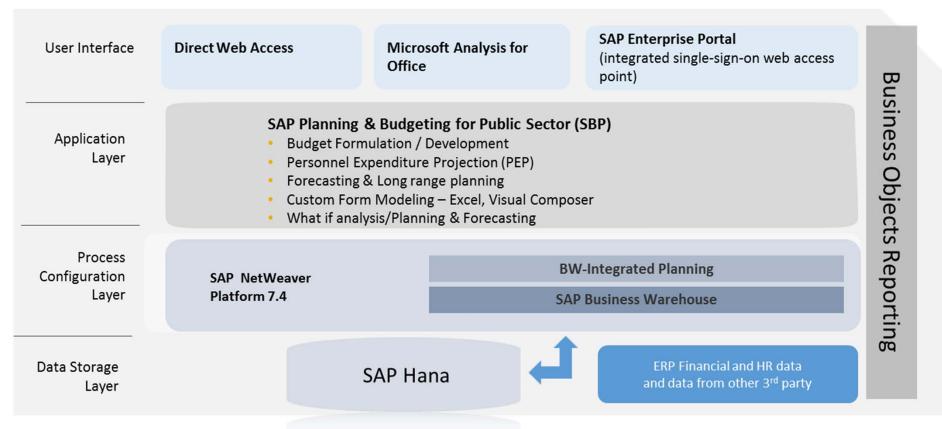
- ■Technical Architecture of SBP
- Overview of Selected Implementations
- Recent Implementations
- ■Implementation Basics

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### Technical Architecture:

SAP Budgeting and Planning for Public Sector (SBP)





# SAP Budgeting & Planning for Public Sector (SBP)



SAP Budgeting and Planning for Public Sector (SBP) is the next generation of the SAP solution that supports complete budget development lifecycle with powerful public-sector-specific functionality:

- Includes all functionality of the previous Public Sector Budget Formulation solution (formerly referred to as PBF).
- We have added additional solution capabilities of SAP Business Planning and Consolidation, which gives the customer more options for planning and forecasting.
- The components of SBP PBF and BPC run side-by-side on single BW system.
- The Analysis for Office Excel based front end is part of the new SBP solution, and provides an option in addition to web based budget forms.
- SBP is fully compatible with Business Objects reporting tools.
- \* Note: SBP requires NetWeaver 7.4 SP 11 with BI Content 7.57

#### SAP Budgeting and Planning for Public Sector



Presentation Layer			ortal ign-on web access point for g and other legacy applications)
Application Layer	SAP Business Planning & Consolidation BPC  BPC Planning Components & Functions	SAP Planning & Budgeting for Public Sector (SBP)  Master Data Maintenance Budget Formulation / Development Personnel Expenditure Projection (PEP) Forecasting	SAP Business Objects (Query, Daskboarding and Reporting) Crystal Reports Web Intelligence Dashboards (Xcelsius) Live Office Explorer Analysis
Process Configuration Layer	SAP NetWeaver Platform	(BPC	SAP Visual Composer (Business Process and User Interface Modeler)
ata Storage Layer	7.4 10.1 Application Logic SAP Busin Relational Database (Any SAP NetWeaver Supported DB)		ERP Financial and HR data and data from other 3th party



Isi

- University of Cincinnati PBF
- University of Nebraska IP
- Johns Hopkins University IP
- Boston University IP

#### Recent Implementations



- University of Kentucky PBF
  - Custom PEP configuration
  - Salary Proposal Form stipend, merit, promotion, equity, market, scale, leaving and other changes on Employee and Position records.
- Weill Cornell Medical College SBP
- LSI Internal SBP Environment
- Prince George's County SBP

## Implementations Basics: Requirements

- Functional Overview
- Higher Education Requirements
  - Multi-Year Forecasting (Operating and Capital)
  - Top-Down Guidance/Targets
  - Salary and Benefit Forecasting
  - Internal Service Budgeting
  - Decision Package Support
  - Merit Distribution Support
  - In-Year Forecasting
  - Quarterly Capital Forecasting
  - Integrated Reporting/Dashboards



## Implementations Basics: Timeline and Duration



Blueprinting

Duration: 2-4 months

Time commitments:

Functional Lead = 100% BASIS / Security = 25%

Technical Lead (BW / Portal) = 25% Reporting (Business Objects) = 25%

Realization

Duration: 3-5 months

Time commitments:

Functional Lead = 50% BASIS / Security = 100%

Technical Lead (BW / Portal) = 100% Reporting (Business Objects) = 50%

Final Preparation

• Duration: 1 month

Time commitments:

Functional Lead = 100% BASIS / Security = 100%

Technical Lead (BW / Portal) = 100% Reporting (Business Objects) = 100%

Post Go-Live Support • Duration: 1-2 months or as needed

Time commitments:

Functional Lead = 10% BASIS / Security = 10%

Technical Lead (BW / Portal) = 10% Reporting (Business Objects) = 100%





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