Forms

Manage Task Lists

Decision Package Types

My Task List

- Budget Administration
- Budget Preparation
- Line Item - Department
- Line Item - Budget Office
  - Model revenue
  - Develop baseline
  - Personnel administrative
    - Review positions and
    - Review salary tables
    - Review other compen
    - Review department d
    - HR Dashboard
  - Other Budgeting Office ta

Task List Status

Task - HR Dashboard-HR Dashboard | Task Instructions

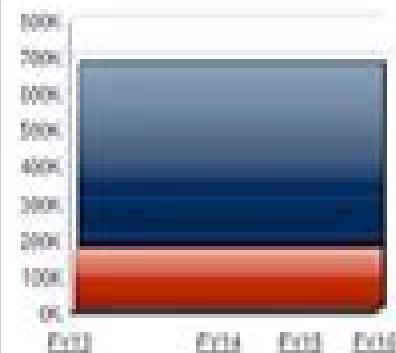Current Scenario: Budget | Current Stage: Stage 0 |

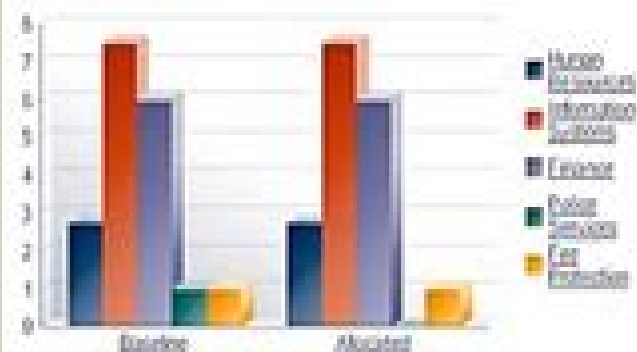Compensation Expenses by Department
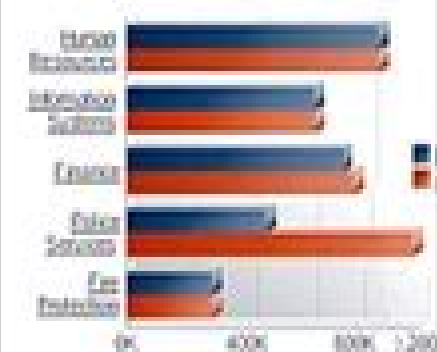
Human Resources

26.13%

- Basic Salary Expense
- Benefits Expense
- Earnings Expense
- Total Taxes

78.87%

Allocated

Compensation Expenses Trend

Human Resources

800K
700K
600K
500K
400K
300K
200K
100K
0K

FY13   FY14   FY15   FY16

Vacant Position Comparison

8
7
6
5
4
3
2
1
0

Baseline   Allocated

- Human Resources
- Information Systems
- Finance
- Police Services
- Fire Protection

Compensation Expenses Comparison

- Human Resources
- Information Systems
- Finance
- Police Services
- Fire Protection

0K   400K   800K   >200

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Look Smarter Than You Are with Hyperion Planning: an Administrator's Guide Edward Roske,Tracy McMullen,2010-07-12 Oracle Hyperion Planning is the market leading budgeting and forecasting solution that provides powerful planning capabilities over the web and in Microsoft Excel You want to plan faster and more accurately and you are sure Oracle Hyperion Planning is the answer This book is your key to unlocking the world of Planning from an administrator perspective guiding you through the ins and outs of Planning on your quest for improved budgeting and forecasting You will learn What is Oracle Hyperion Planning and how to connect How to plan over the web How to build a Planning application from start to finish The steps to manage and administer Planning applications Tips tricks and design best practices for Planning and its underlying Essbase databases **Look Smarter Than You Are with Hyperion Planning 11.1.2: Administrator's Guide** Edward Roske,Tracy McMullen, Look Smarter Than You Are with Essbase 11. 1. 2 Edward Roske,Tracy McMullen,Robert Gideon,2015-04-03 Essbase is everywhere these days To survive and be productive in the business world you need to take control of Essbase If you don t have time and money in the budget to go to a class if you just want to learn at your own pace or if you want the information not covered in classes this book will show you the way Whether you re a new admin building new applications or existing admin looking to learn about ASO hybrid aggregation databases or design and optimization best practices this book will help you become a master of Essbase fellow workers will look at you in sheer dumbstruck awe You will learn to Use the basics of the Smart View Add in to retrieve and analyze data Build aggregate storage option block storage option and hybrid aggregation databases Tune and optimize aggregate storage option block storage option and hybrid aggregation databases Administer Essbase databases Take advantage of all the new Essbase features including version 11 1 2 The Guide to I.T. Contracting Samuel Blankson,2007-12-01 MDX Cube Reporting Guide for MicroStrategy Analytics Enterprise MicroStrategy Product Manuals,MicroStrategy,2013-10-31 The MDX Cube Reporting Guide provides information to integrate MicroStrategy with MDX cube sources You can integrate data from MDX cube sources such as SAP BW Microsoft Analysis Services and Hyperion Essbase into your MicroStrategy projects and applications *Installation and Configuration Guide for MicroStrategy Analytics Enterprise* MicroStrategy Product Manuals,MicroStrategy,2013-10-31 The Installation and Configuration Guide includes information to install and configure MicroStrategy products on Windows UNIX and Linux platforms as well as basic maintenance guidelines *Oracle Business Intelligence and Essbase Solutions Guide* Rosendo Abellera,Lakshman Bulusu,2016-11-30 This book highlights the practical aspects of using Oracle Essbase and Oracle Business Intelligence Enterprise Edition OBIEE as a comprehensive BI solution It explains the key steps involved in Oracle Essbase and OBIEE implementations Using case studies the book covers Oracle Essbase for analytical BI and data integration using OBIEE for operational BI including presentation services and BI Publisher for real time reporting services Self service BI in terms of VLDB scalability high performance stability long lasting

and ease of use that saves time effort and costs while maximizing ROI <u>Look Smarter Than You Are with Oracle Hyperion Planning: An End User's Guide</u> Edward Roske,Tracy McMullen,2009-09 How Can I Use Oracle Hyperion Planning to plan budget and forecast Oracle Hyperion Planning is the market leading budgeting and forecasting solution that provides powerful planning capabilities over the web and in Microsoft Excel This book is your key to unlocking the world of Planning from an end user perspective guiding you through the ins and outs of Planning on your quest to a better budgeting and forecasting process which in turn leads to better enterprise performance You will learn What is Oracle Hyperion Planning and how to connect How to plan over the web How to plan and build models in Microsoft Excel with Smart View All of the Planning end user features like supporting detail cell text document attachments adjusting grid spreader and more How to perform adhoc analysis and create reports using Smart Slices and Report Designer from Planning data forms Steps to review and approve budgets through process management Content covers both Planning 9 3 1 and 11 1 1 versions *Essbase for Mere Mortals: An Insider's Guide* , **Look Smarter Than You Are with Hyperion Planning 11.1.2: An End User's Guide** Edward Roske,Tracy McMullen,2013-04-25 How Can I Use Oracle Hyperion Planning to plan budget and forecast Oracle Hyperion Planning is the market leading budgeting and forecasting solution that provides powerful planning capabilities over the web and in Microsoft Excel You want to plan faster and more accurately and you are sure Oracle Hyperion Planning is the answer This book is your key to unlocking the world of Planning from an end user perspective guiding you through the ins and outs of Planning on your quest to a better budgeting and forecasting process which in turn leads to better enterprise performance You will learn What is Oracle Hyperion Planning and how to connect All of the Planning end user features like supporting detail comments document attachments adjusting grid spreader and more How to plan and build models in Microsoft Excel with Smart View How to perform adhoc analysis over the web and in Excel Steps to review and approve budgets through the approval process What s new in 11 1 2 2 and 11 1 2 3 *Oracle Essbase 9 Implementation Guide* Sarma Anantapantula,Joseph Sydney Gomez,2009-06-25 Develop high performance multidimensional analytic OLAP solutions with Oracle Essbase 9 with this book and eBook **Oracle 11g Streams Implementer's Guide** Ann L. R. McKinnell,Eric Yen,2010-01-19 Annotation From smaller businesses through to huge enterprises _ users all over the world often require access to data 24 hours a day Distributed database systems proliferate the world of data sharing providing an ability to access real time data anywhere anytime Oracle Streams a built in feature of the Oracle database is a data replication and integration feature critical to the success and wellbeing of enterprises in today s fast moving economy This book provides the reader with solid techniques to master Oracle Streams technology and successfully deploy distributed database systems This book quickly goes over the basics and gets you up and running with a simple Oracle 11g Streams environment It will serve as an excellent companion to the Oracle Streams Administration Guide It is intended for Oracle database architects and administrators and provides in depth discussion on must know information for the design

implementation and maintenance of an Oracle Streams environment The book does not attempt to regurgitate all the information in the Oracle Streams Administration Guides but rather provides additional clarification and explanation of design implementation and troubleshooting concepts that are often elusive in Streams documentation It also identifies helpful tools and Oracle resources to add to your knowledge base as well as tried and tested tricks and tips to help you tame Oracle Streams The book starts by introducing and explaining the components of Oracle Streams and how they work together It then moves on logically helping you to determine your distributed environment requirements and design your Streams implementation to meet those requirements Once these concepts are discussed the book moves to configuration and basic implementation examples to help solidify those concepts It then addresses advanced features such as tags down stream capture and conflict resolution You then move on to maintenance techniques such as documenting the environment effectively planning and implementing changes to the environment and monitoring and troubleshooting the environment When you have studied the techniques and completed the hands on examples you will have an understanding of Oracle Streams core concepts and functionally that will allow you to successfully design implement and maintain an Oracle Streamed environment   Oracle Hyperion Interactive Reporting 11 Expert Guide Edward J. Cody,Emily M. Vose,2011-12-08 Annotation Oracle Hyperion Interactive Reporting is one of many products in the Oracle Business Intelligence Enterprise Edition Plus software suite an industry leading business intelligence platform The primary focus of the Interactive Reporting product is to provide strong relational querying and data analysis capabilities where the software provides significant flexibility for creating custom dashboards interfaces and data analysis routines through the use of JavaScript programming and built in software functionality While Interactive Reporting is extremely flexible performing advanced operations in the software is complicated and requires basic programming knowledge and an advanced understanding of the software This book continues from where The Business Analysts Guide to Oracle Hyperion Interactive Reporting 11 completed and provides the reader with the information to successfully execute the advanced features of the product along with examples and specific techniques applicable to everyday use The Oracle Hyperion Interactive Reporting 11 Expert Guide provides software users and developers with many examples of the techniques used by software experts The book begins with an introduction to leveraging advanced features of the project and an introduction to JavaScript Dashboards are a major focus of the book with four chapters focused on building a simple to complex dashboard including functions global objects and syncing selections across dashboards The book places an emphasis on learning methods for data analysis by using advanced programming and built in functions and a unique approach to using code to generate batch reports and exports is provided The Dashboard Studio Optimize Utility and the Dashboard Studio Merge utility are explained in detail and the approach to building and using a central code repository for use in dashboards and computations across multiple documents in an enterprise is demonstrated This book will help the reader become an expert user of the software providing the skills

necessary to understand communicate and perform advanced level tasks The authors experience in developing and supporting Interactive Reporting users is very apparent throughout each chapter of the book While the book displays content and examples from version 11 of the software the book is also applicable to previous versions of the software dating back to version 8 so readers not currently using Interactive Reporting 11 will find the book applicable to daily use with the product

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