

Hyperion 솔루션 소개

이 학 구
Hyperion Korea



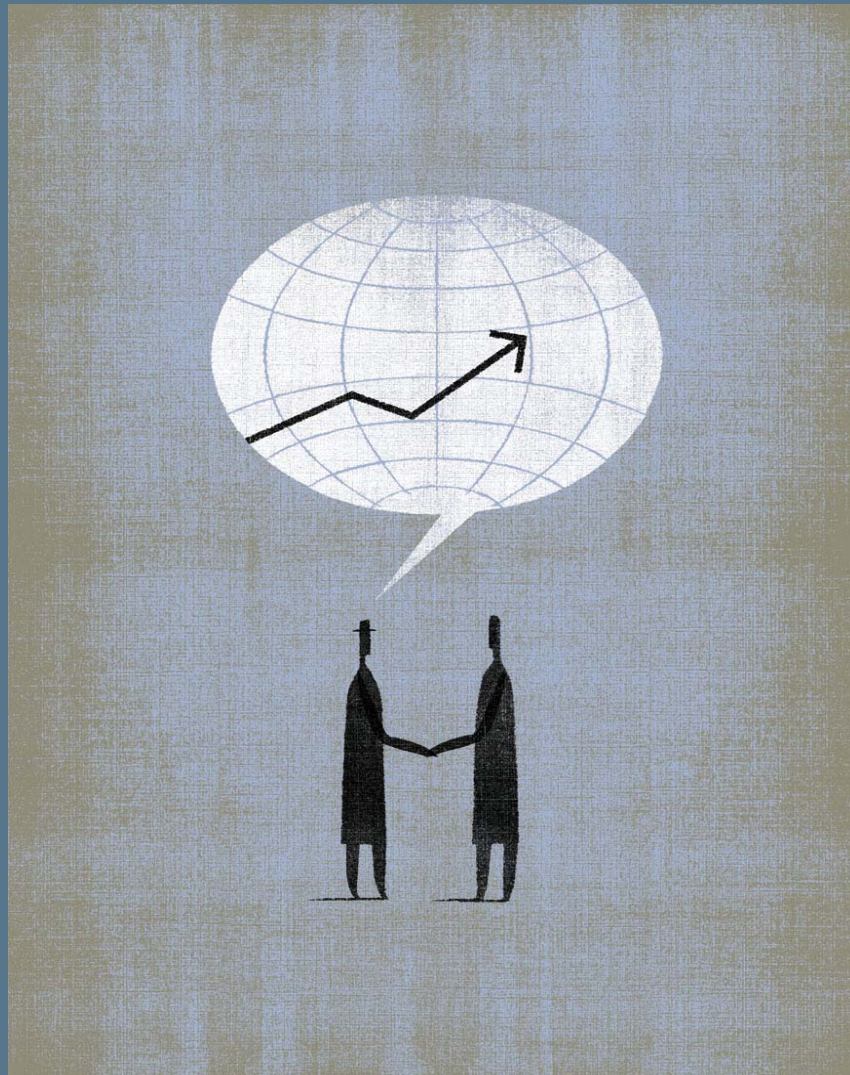


I. Hyperion BPM

II. Sarbanes/Oxley 및 연결재무

III. BI Platform / KPI Dashboard

IV. Hyperion 소개



- 전략경영관리 통합솔루션

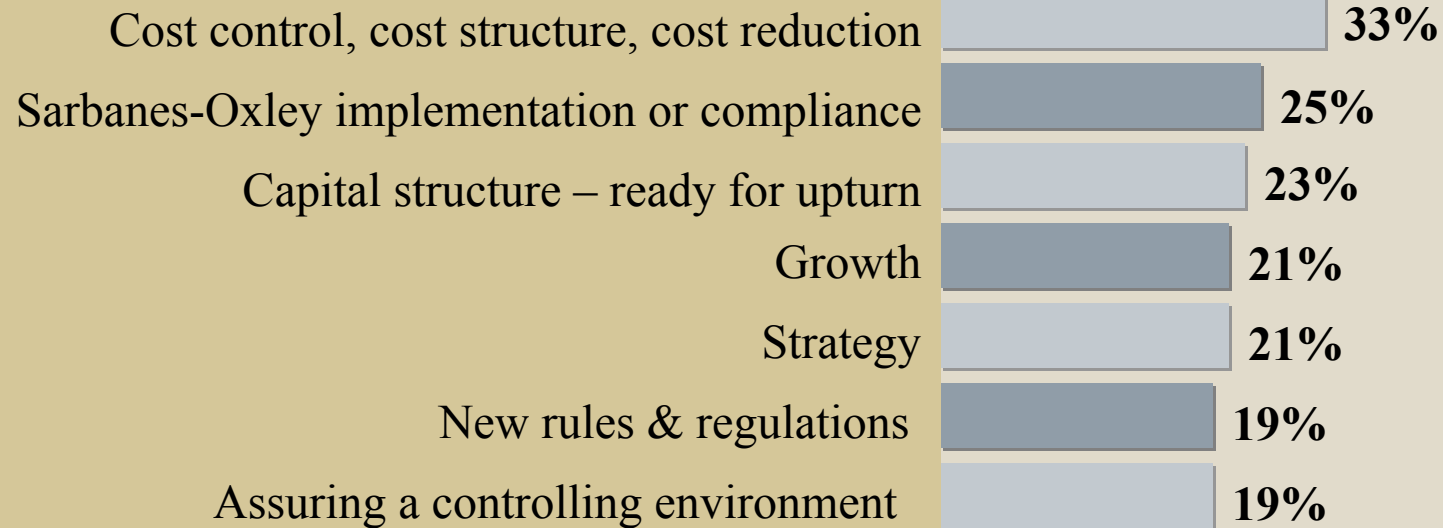
BPM

Business

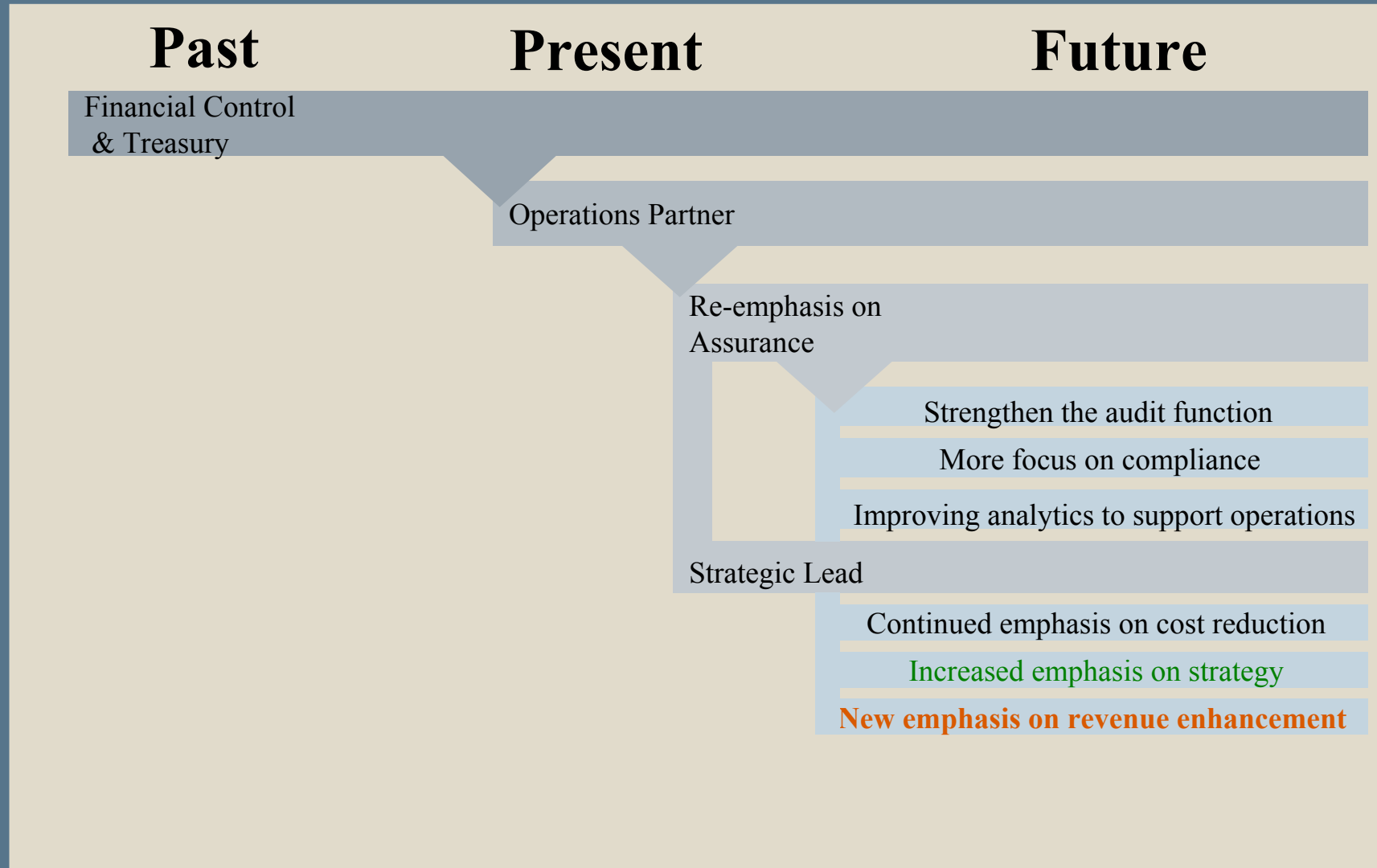
Performance

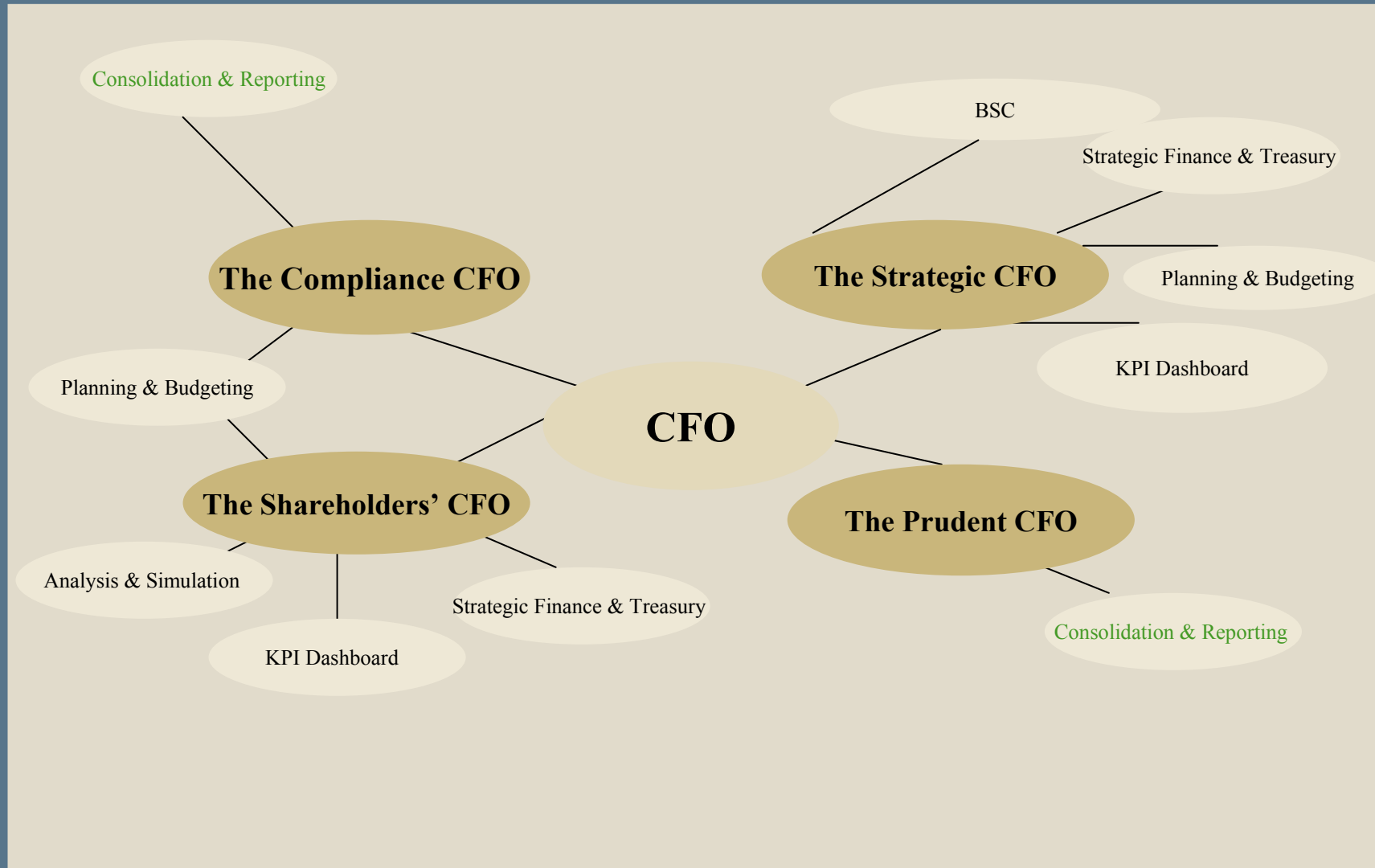
Management

CFO 가 느끼는 업무의 중요도

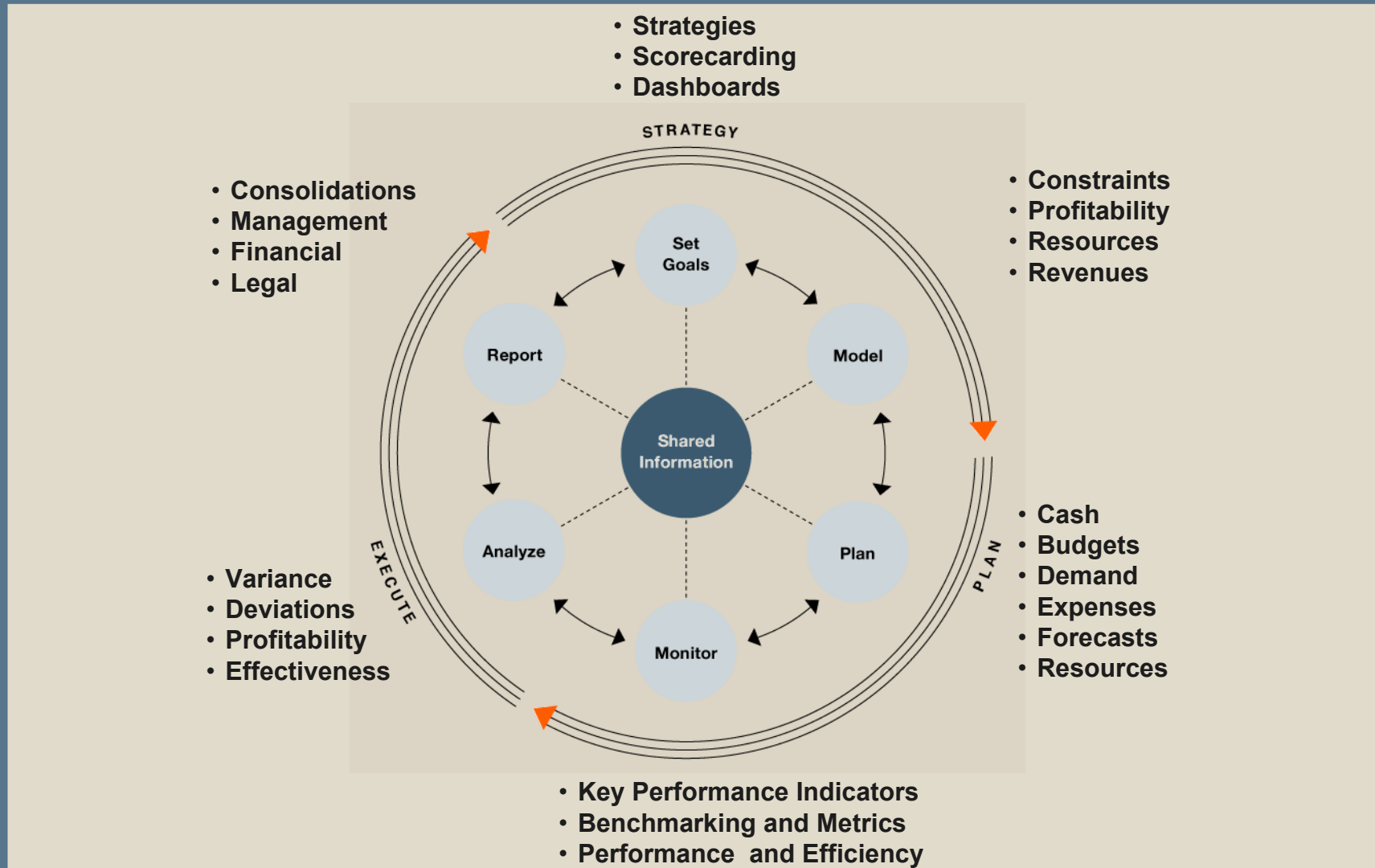


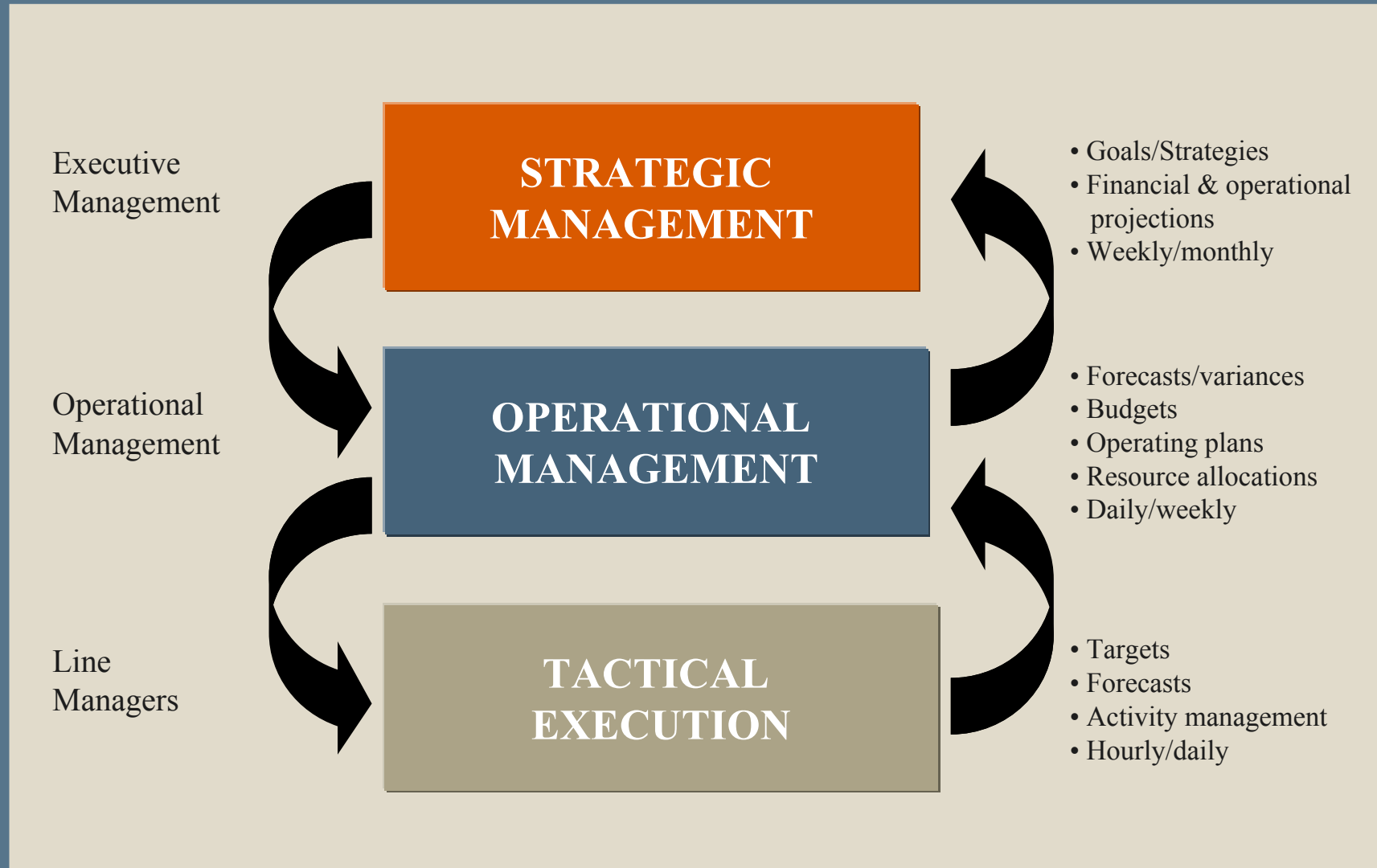
Gartner - CFO Survey 2003



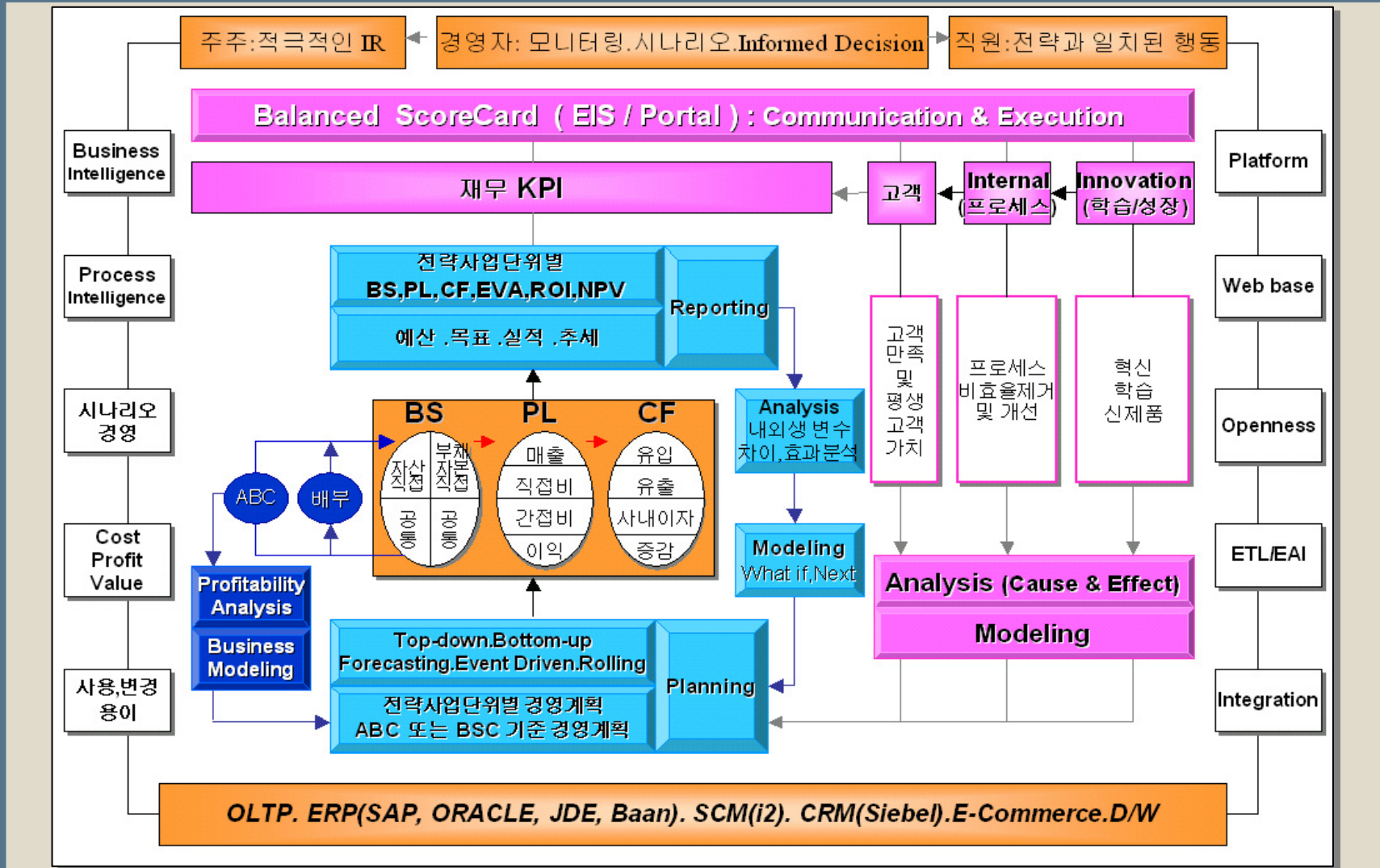


전략경영관리는 Management Cycle

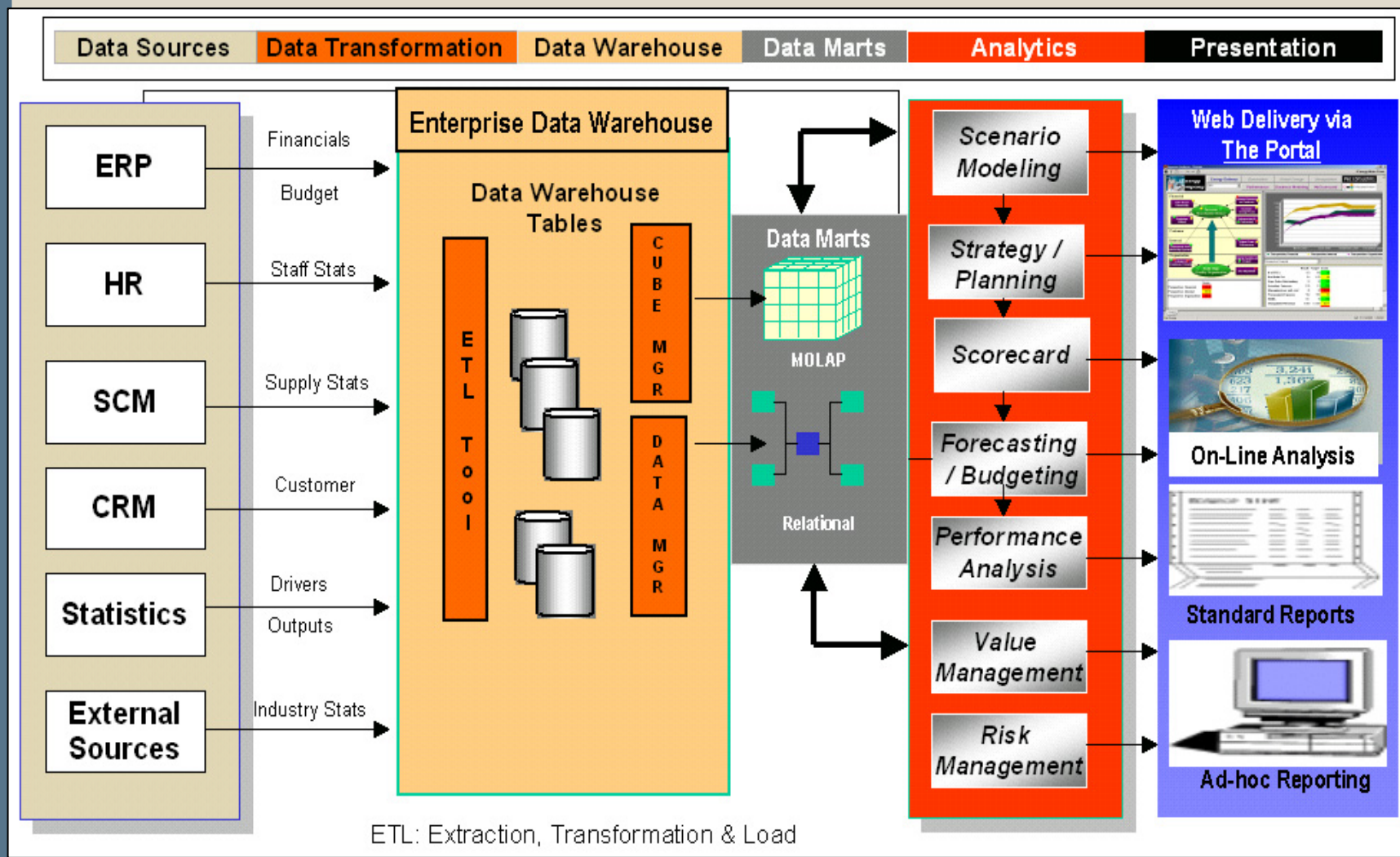


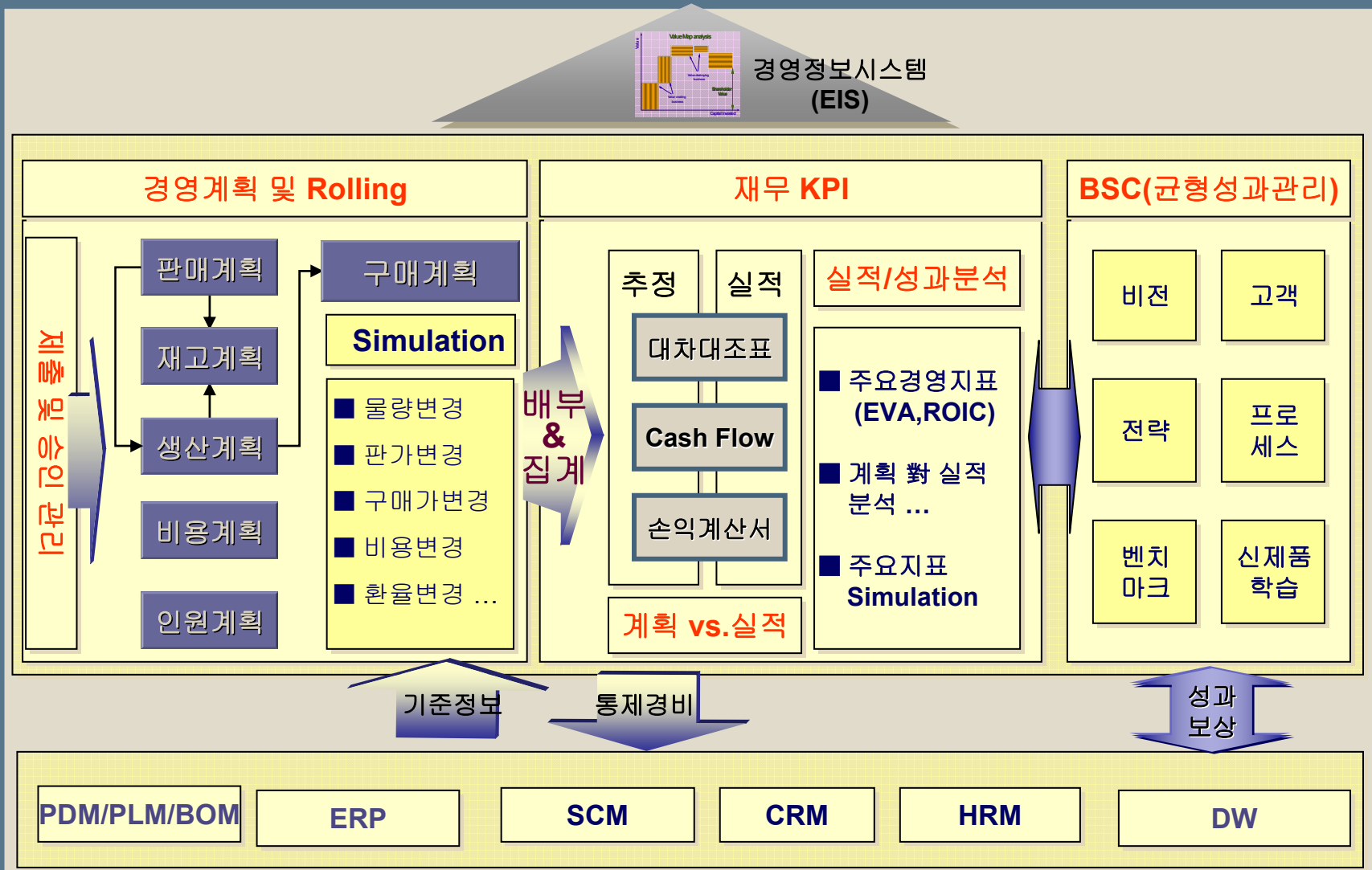


전략 경영관리 상세모델

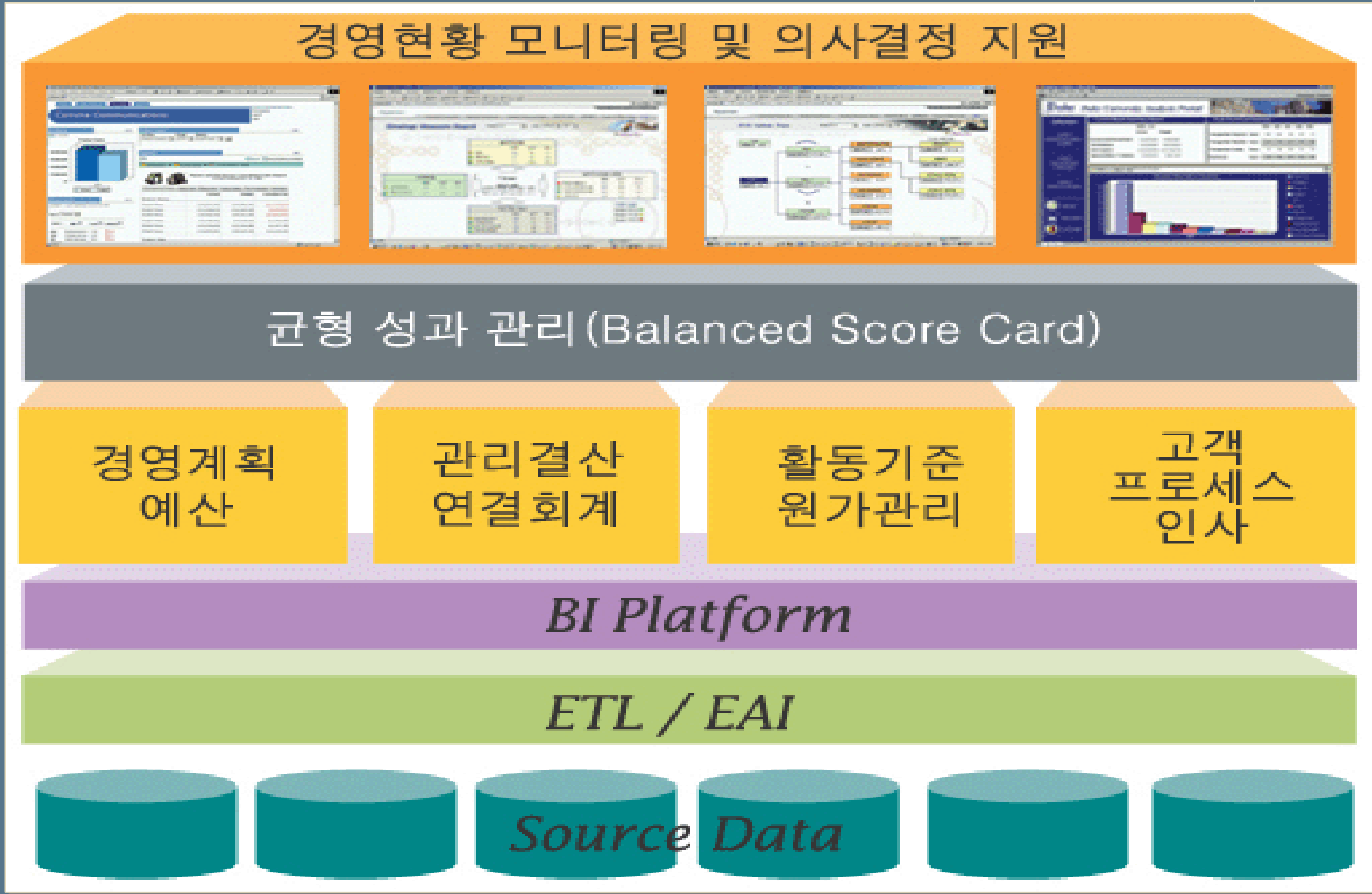


IBM integrated management solution (iAnalytics)





Hyperion BPM 구성



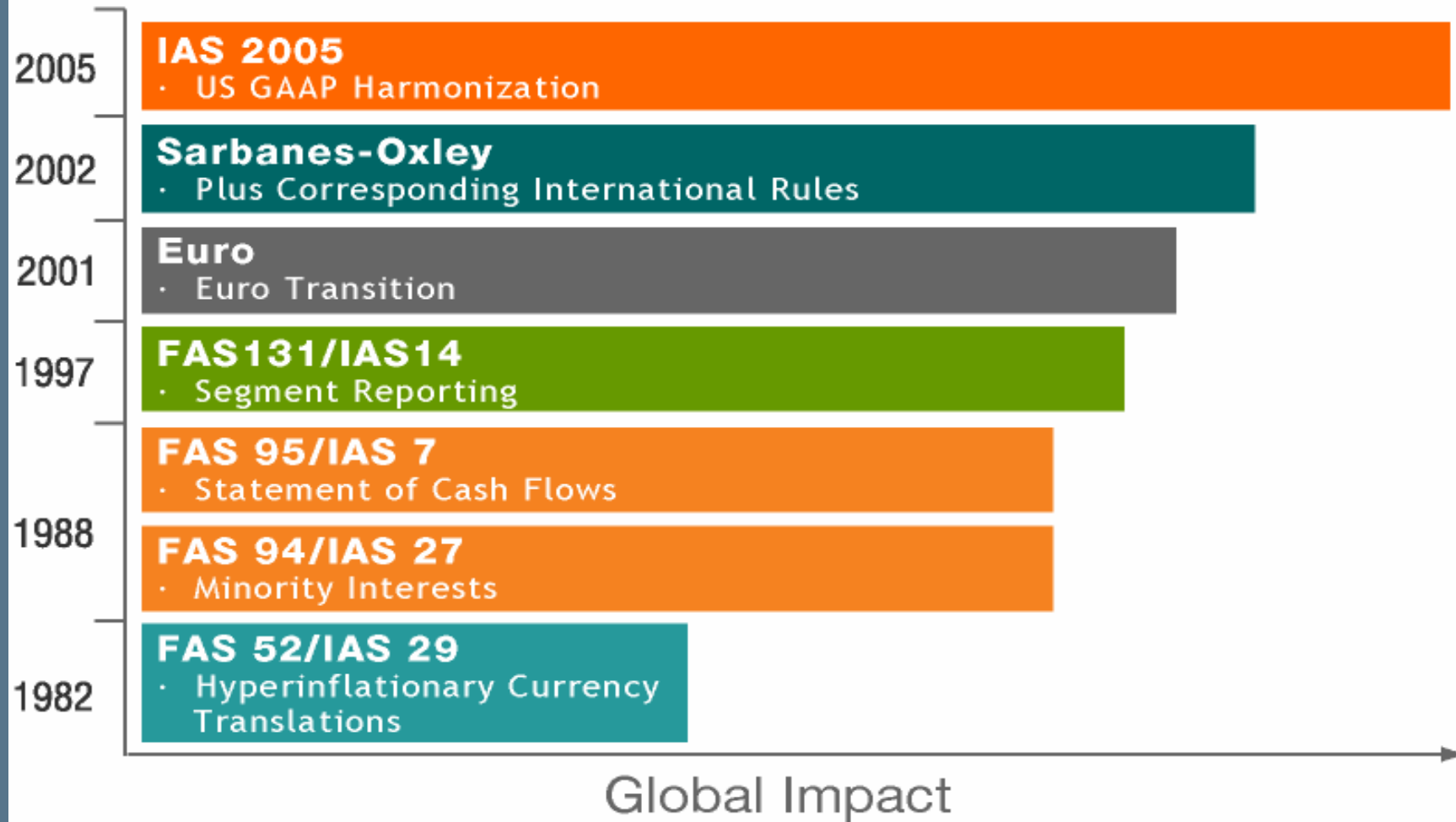


■ Sarbanes / Oxley

및

연결재무

Global Regulations Timeline



- CEO 와 CFO 아래 사항에 대하여 책임지고 , 재무제표에 서명하여야 함
 - 분기와 반기보고서를 철저히 검토하였음
 - 회계보고서 상에 허위사실이 있거나 중요한 사실이 누락 되지 아니함
 - 인지하고 있는 모든 회계정보가 적절히 표시되어 있음
 - 적절한 내부 보고 및 통제 시스템에 대한 책임이 있음
 - 외부 감사인 및 내부 감사(위원회) 에게 내부 통제상 문제점 및 핵심인력에 의한 부정행위 등 를 보고 하였음
 - 내부통제와 관련된 중요한 변경내용을 공시하였음.

단순히 서명하는 것은 쉽지만 많은 책임과 의무가 따름

- **Single version of the financial “truth” / book of record**
- **Accuracy and timeliness of close/reporting**
- **Workflow management**
- **Awareness of adjustments**
- **Tracking/visibility to audit trails**
- **Technology supporting the approval/certification process**
- **Internal control visibility at consolidation/reporting level**
- **Monitoring/visibility of overall close/reporting process**

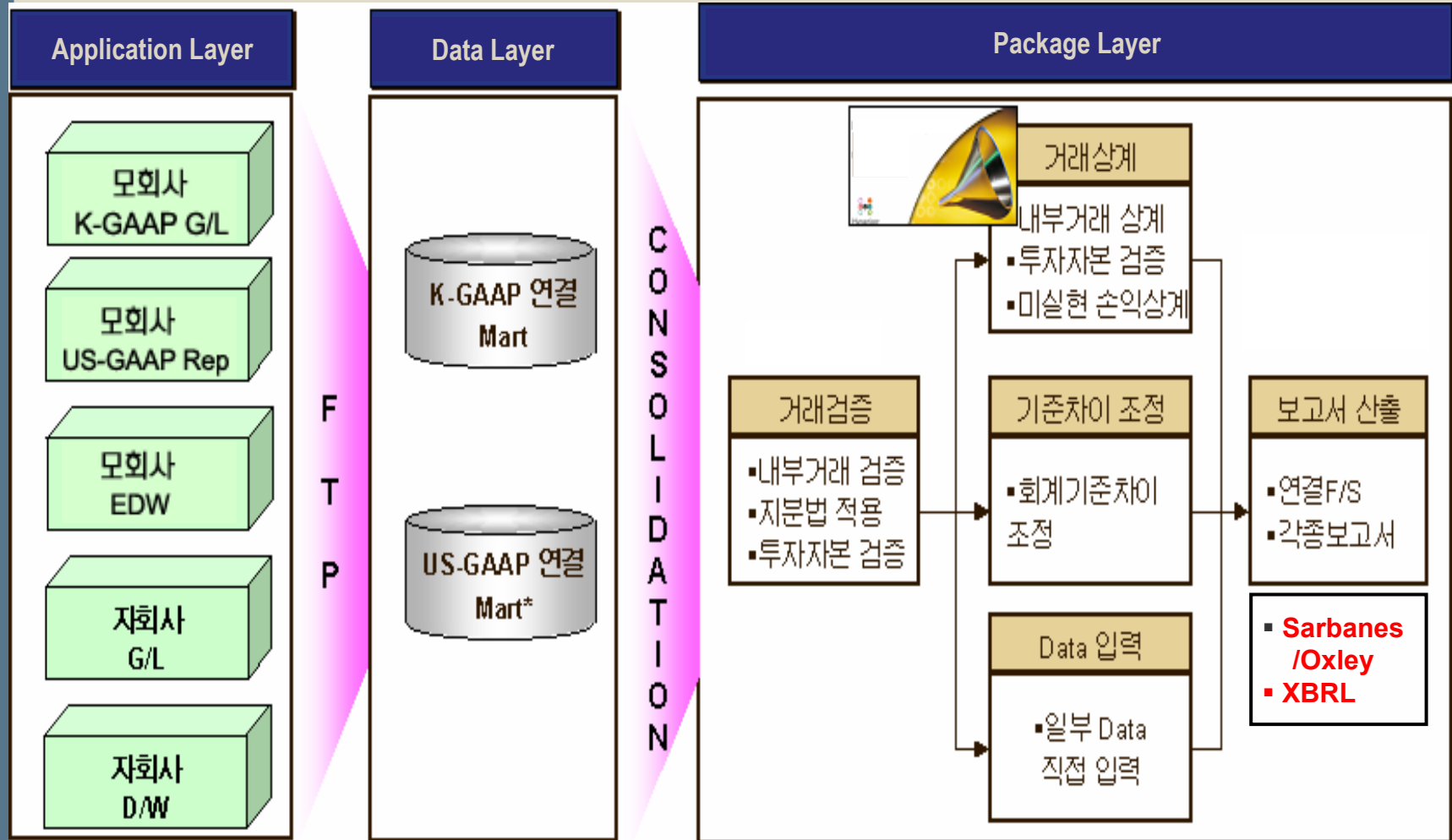
Best Practices in Finance



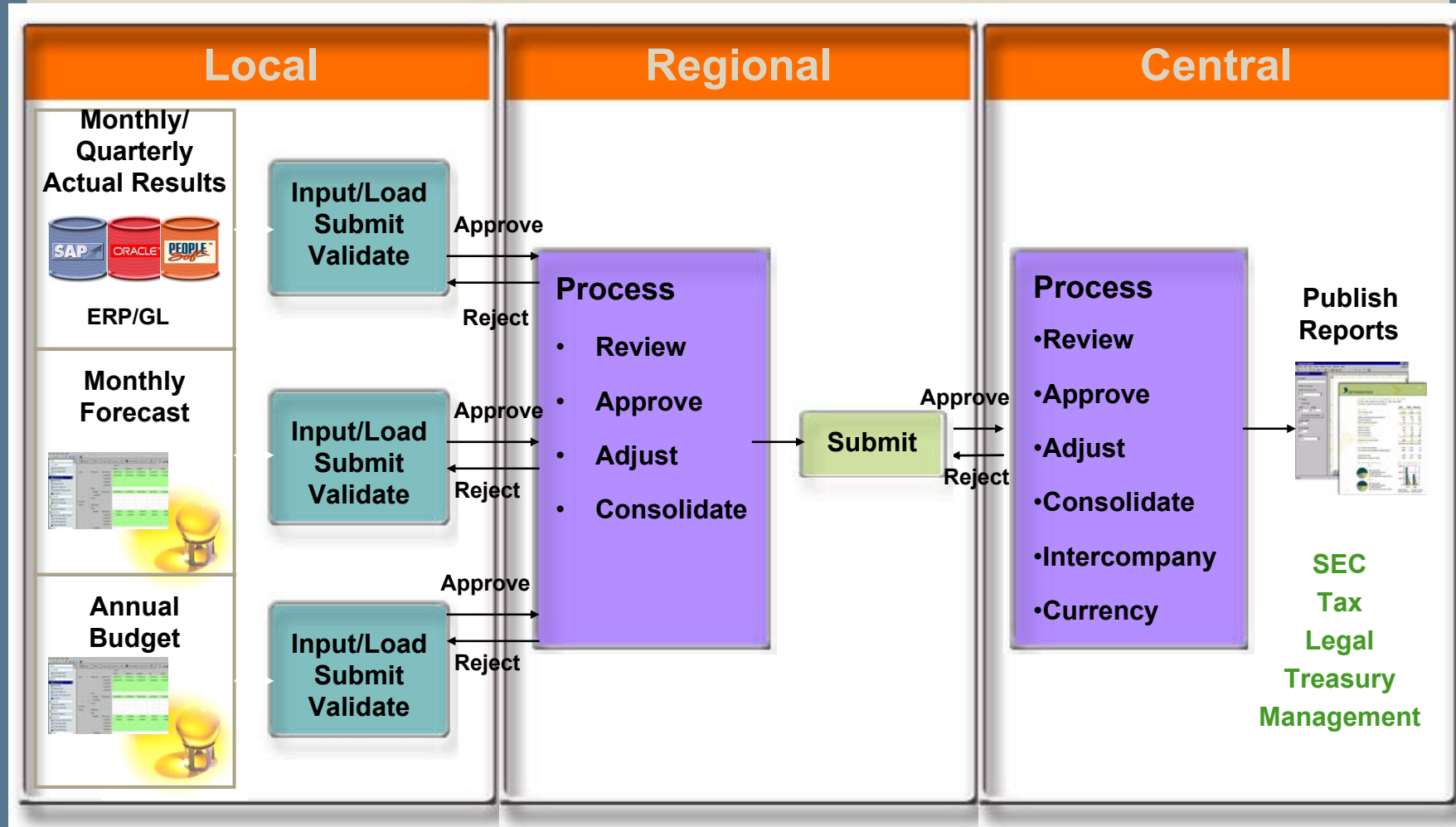
Process	Average	World Class
Closing cycle	5 – 8 days	< 2 days
Financial planning	4 months	1 month
Level of budget detail	230 line items	15 line items
% of time on forecasting	20%	44%
Cost of finance	1.15% of rev.	< .53% of rev.
FTEs per \$B	122	< 95

Source: Hackett Group Benchmarking|Solutions Book of Numbers

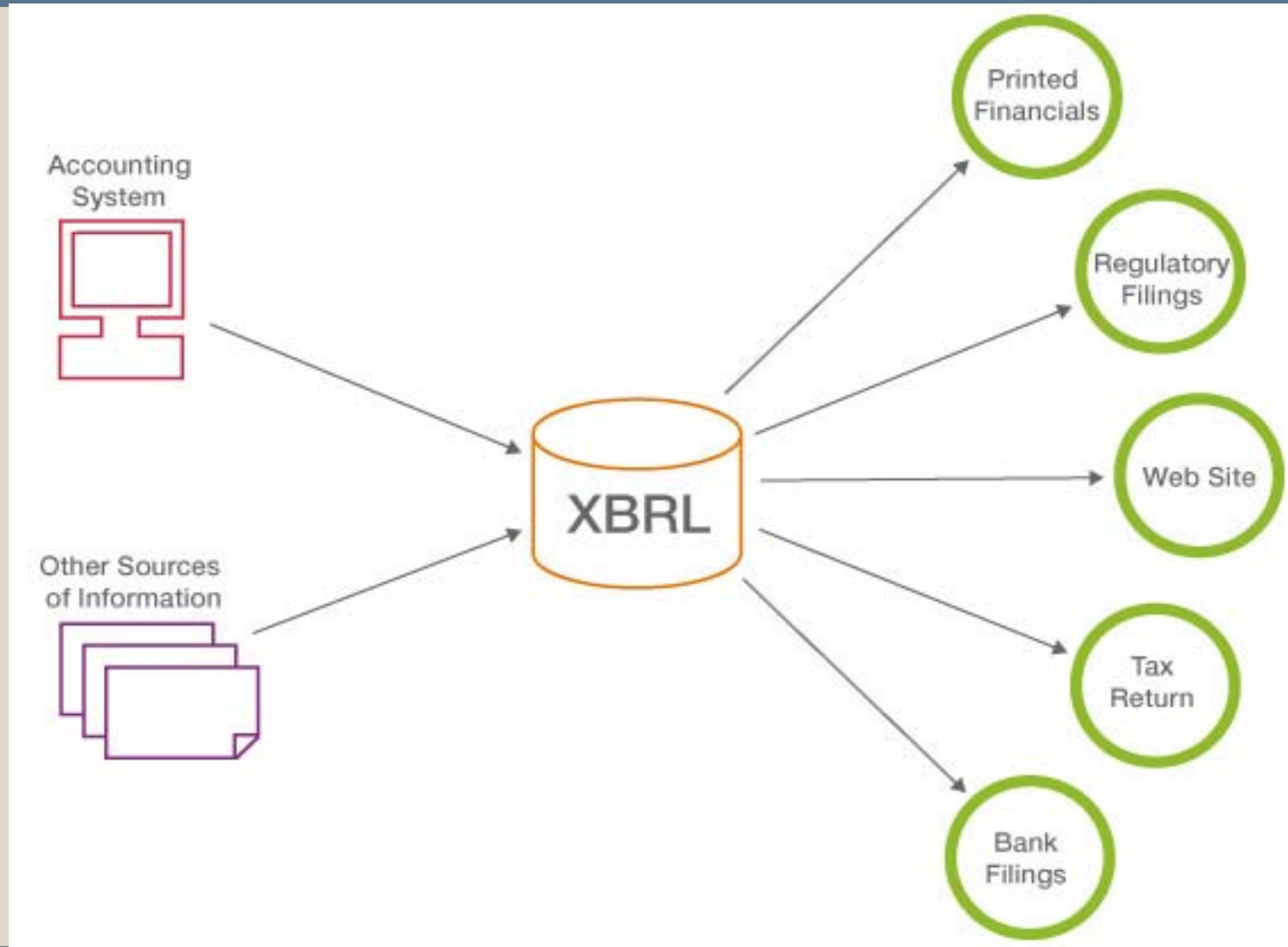
S/O , Fast Closing 을 충족하는 연결시스템 구현 이미지



연결과정의 승인 및 통제 과정 지원



새로운 리포팅 표준 : XBRL



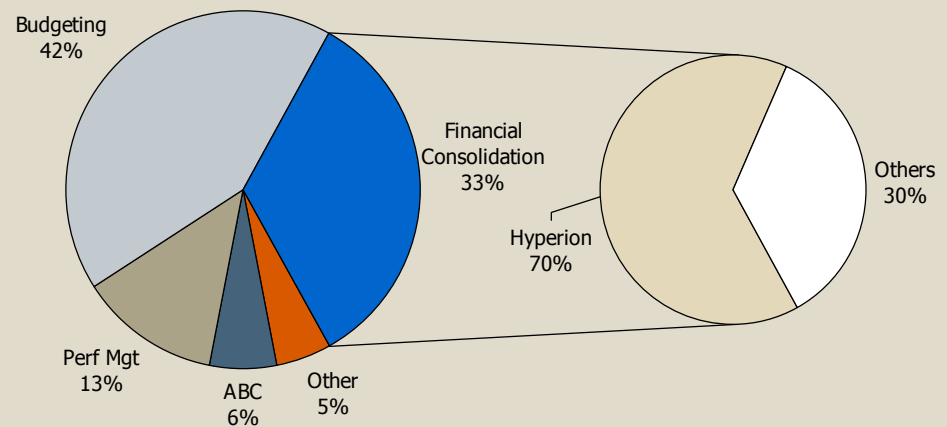
- Hyperion's Market Leadership
- Packaged Financial Intelligence
- Web Architected/Advanced Technology
- “Smart Dimensionality”
- Data Integration, Reporting , Analysis



March 2002 – Hyperion Financial Management Release 2.0 Receives “Excellent Plus” SPEXmark Rating

See www.checkspex.com

- **Financial consolidation, reporting and analysis market leader since 1981**
- **70% Market share**
- **3,500+ satisfied customers worldwide**



Accounting Analytic Application Segments
Source: IDC



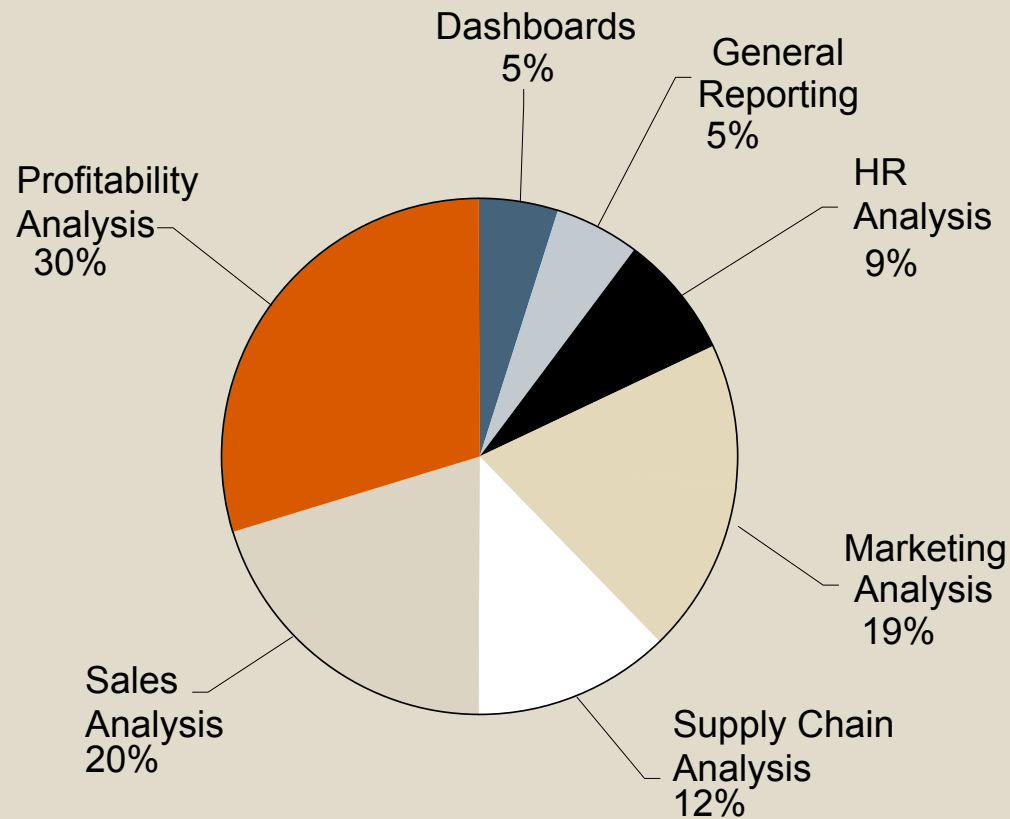
- **BI Platform**

EIS

Dashboard

Portal

재무부문 (BPM) 을 포함하는 기업 전반의 인텔리전스 제공



- **HR** – Headcount Reporting, Turnover/Retention Analysis, Labor Utilization
- **Sales** – Pipeline/Forecasting, Territory/Rep Performance, Compensation Modeling
- **Marketing** – Segmentation, Campaign Effectiveness, Customer Churn, Life Time Value
- **Profitability** – Customer, Product, Service, Channel, etc
- **Supply Chain** – Inventory Management, Supplier Analysis, Production Planning, Yield/Defect, Distribution/Routing
- **General Reporting** – Data Warehouse, Transactional Systems
- **Dashboards** – Spanning departments, geographies or business units

쉽고, 편리하고 경제적인 BI 솔루션



웹 환경의 BI

빠르고, 쉽게
구축 및 운영

모든 자원을
활용 가능한
개방형 구조

정형화된
리포팅

Product	Sales	Total Sales
P12000	10000	10000
P11999	9999	9999
P11998	9998	9998
P11997	9997	9997
P11996	9996	9996
P11995	9995	9995
P11994	9994	9994
P11993	9993	9993
P11992	9992	9992
P11991	9991	9991
P11990	9990	9990
P11989	9989	9989
P11988	9988	9988
P11987	9987	9987
P11986	9986	9986
P11985	9985	9985
P11984	9984	9984
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기업경영관리를 완벽하게 지원하기 위한 BI Platform

ETL: 데이터 추출 및 Mapping
 EAI : SAP , Oracle 등 ERP
 CRM , SCM , RDB 등

비용배부
 계산 및 통계분석
 환율환산
 시뮬레이션
 목표설정 및 할당

EIS
 KPI Dashboard
 Portal
 Excel



기술적인 특징점 소개

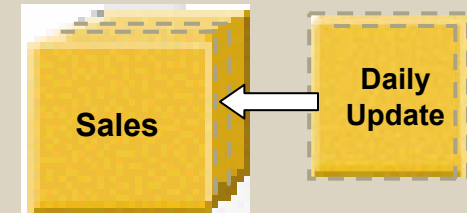


업계표준지원

O/S	Windows, Unix, Linux, AS400, S390
RDMS	Oracle, DB2, SQL Server, Teradata, Sybase
Security	LDAP, ADS, NTLM
Metadata	XML, CWM
Programming	Java, JSP/ASP, C, Visual Basic, DreamWeaver
Application Servers	Websphere, Weblogic, Tomcat
Messaging Middleware	JMS, MQ Series, MSMQ

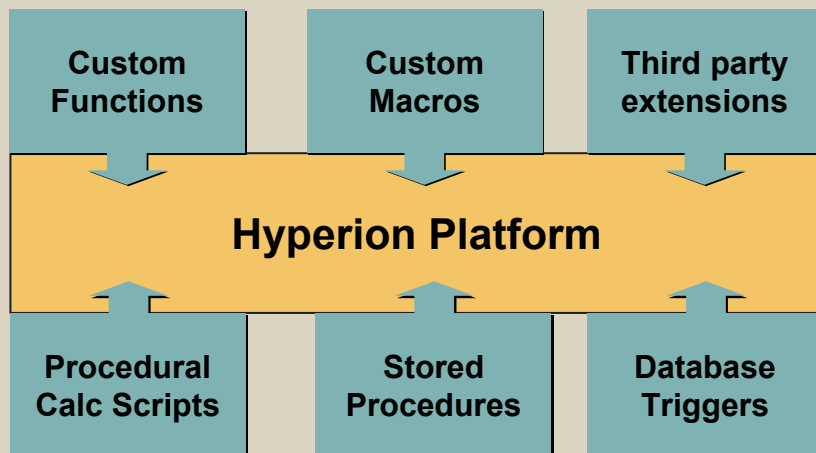
시스템 최적화를 통한 최대 확장성 지원

- Vast Data Volumes
- Extensive Dimensionality
- Fast Query Response
- Multi-User Write Back
- Small Update Windows
- Reduced Data Latency & Redundancy



Incremental Updates

쉽고 유연한 개발 및 운영환경



진정한 Thin 클라이언트 구현



BI Platform 구성도



Web Development

- JSP
- Java Bean
- JavaScript
- Java
- COM/ActiveX
- CORBA



Scalable Repository Support for all Content and Metadata

- Interoperability - Sharable metadata across platform
- Oracle, DB/2,
- SQL Server
- MySQL Batteries Included

Highly Scalable Parallel Analytic Server

- Fully multithreaded for load, calculation, multi user read/write
- Fully server side, zero session overhead
- MOLAP storage ensures speed of thought
- Transparent relational integration

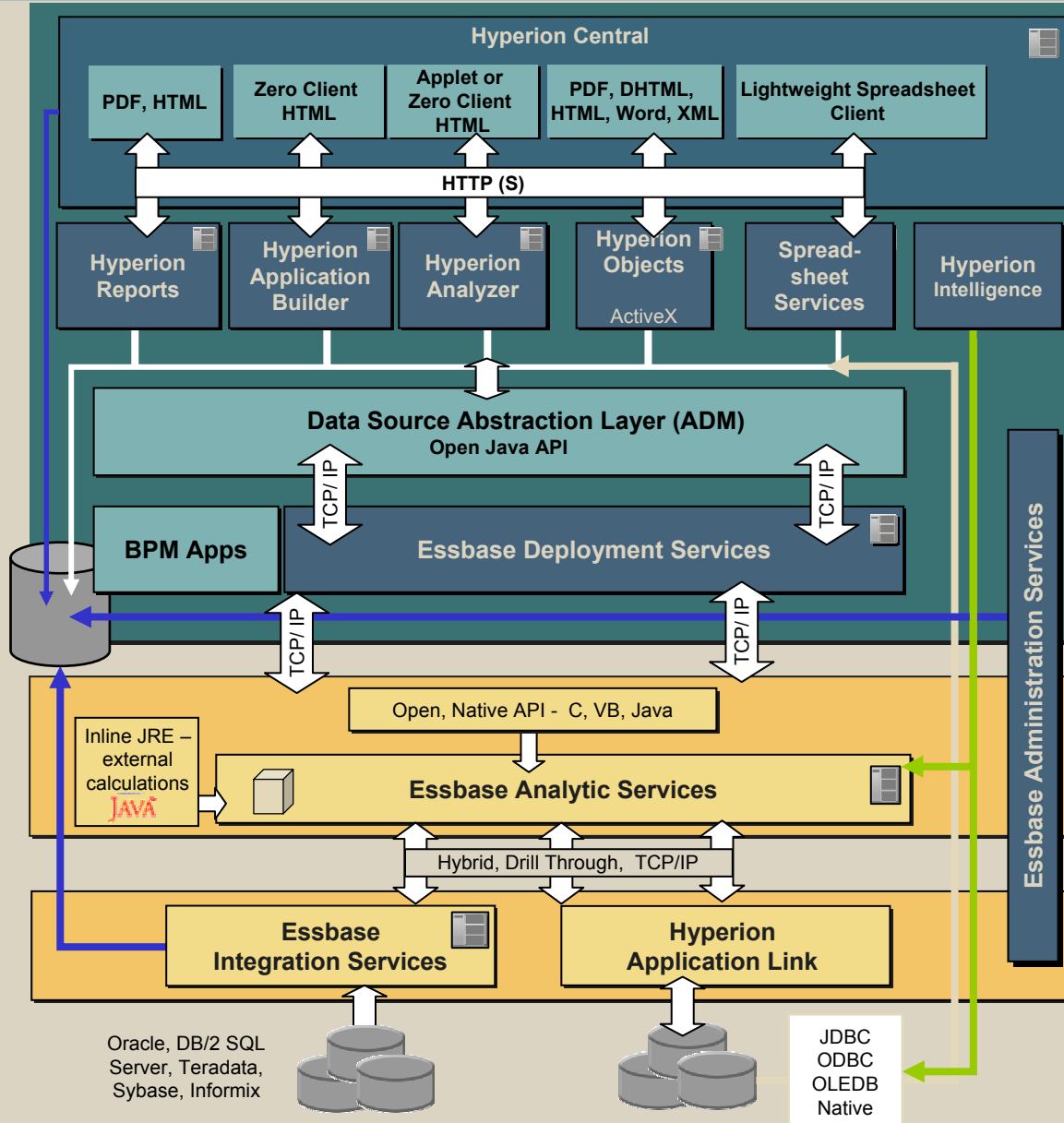
Open Metadata Repository

- XML Exchange for metadata definition ETL integration



Warehouse Integration

- Oracle OCI
- ODBC, Wire Protocol



Content Aggregation and Personalization

- Scalable integrated desktop

Built for the Web

- Fully J2EE, Servlet
- WebLogic
- WebSphere
- Tomcat
- HTTP – firewall transparency



Hyperion Intelligence Query & Reporting

- Enterprise visibility
- Ease of user
- Scalable

Optimized for Multiple Platforms

- NT
- Solaris AIX
- HP-UX
- Linux

Multiple Server Administration

- Administer via Web
- Scalable J2EE architecture
- Fully functional scripting language MaxL & Perl module

Enterprise Security

- LDAP, NTLM, MSAD
- Plug in Security Modules API
- Role based security

Enterprise Integration

- JMS, MQ Series, MSMQ
- Automation, COM, EJB
- Bi directional
- SAP, JDE, Siebel, PSFT
- Over 60 adaptors

Capabilities

- Rapid web based deployment for dashboards, query and reporting
- Self service environment enables rapid publishing of interactive desktops to the web
- Broad access to relational, multidimensional, ERP/CRM sources
- Provides proactive information delivery to address all classes of user
- Extends reach to offline users

Benefits

- Enables rapid query and reporting against a wide range of sources
- Recognized ease of use
- Rich connectivity, content aggregation, easy web publishing
- Proven user scalability



**Highest ratings for
Ease of Use & Management**

EIS - Sample



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sample

Dashboard - Sample



영업 현황 Dashboard

예약 매출금

예약 매출 vs. 수급 비율

Top 20 (고객별 매출 현황)

#	Customer
1	Sonic Corp
2	Avici Sys Inc
3	Aspen Technology Inc
4	Reelrain Conn

지역별 예약 매출 현황

	QTD Bookings	QTR Commit	Attain %	LY QTD Bookings	LY QTR Bookings	LY Attain %
NA	\$1,843,057	\$19,600,000	9%	\$1,232,206	\$30,578,105	4%
EMEA	\$424,418	\$3,330,000	13%	\$133,711	\$5,770,368	2%
CAPJ	\$342,503	\$3,000,000	11%	\$198,044	\$2,677,125	7%
LA	\$56,455	\$600,000	9%	\$41,372	\$464,982	9%
Total	\$2,666,433	\$26,430,000	10%	\$1,605,333	\$39,490,602	4%

CEO Dashboard

Dow Jones Industrial

Total QTD Bookings

Customer List

#	Customer	Total Amt	Current Yr
1	Sonic Corp	8,285.02	2,284.19
2	Avici Sys Inc	4,244.58	3,090.9
3	Aspen Technology Inc	3,048.59	3,048.59
4	Reelrain Conn	2,178.31	2,833.98

Sales	Development	Operations	Finance	Human Resources
BookAttain	Brio 8.0 FCS	IT Projects	Bookings	Vol Attrition
PipeCoverage	Brio 8 GA	ES Revenue	Op Profit	Inv Attrition
Forecast	BI 6.6.2 C.	ES Margin	Op Expenses	Open Reqs
Budget-Dir	MB 7.1	ES Backlog	Cash	Budget
Budget-SC	EP's	TR Revenue	DSO	
Budget-ISG	Budget	TR Margin	Headcount	
Budget-HQ		Budget	Budget	

Year	Total	524	38%	1,428	39%	1,952	39%
2000	1,389	100%					

출신 지역별 고용 현황



■ Hyperion 소개

- ◆ 전략경영관리, 분석 솔루션 (**BPM** 및 **BI**)
- ◆ 국내 약 **80** 대기업, 금융기관, 공기업, 통신회사 고객
- ◆ 전세계 약 **9,000** 고객 (포춘 **500**기업 중 **50%**)
- ◆ 매출규모 : 약 **7** 억불
- ◆ 전세계 직원 약 **2,800** 명
- ◆ 약 **20**년 이상 축적된 지식과 다양한 경험 보유



*#1 in Business Performance
Management Applications (Oct 2003)
#1 in Budgeting & Planning*

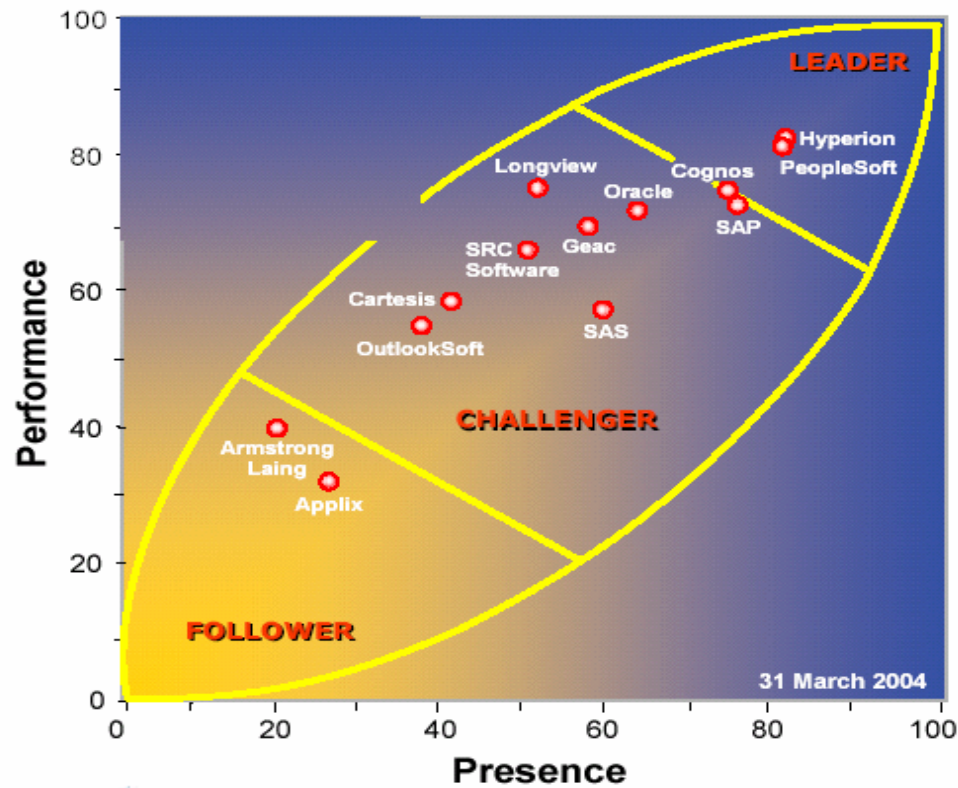


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Business Performance Management

METAspectrumSM Evaluation



31 March 2004



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