

IBM Cognos Performance
Better Intelligence. Better Business.

Döntéstámogatás az IBM Cognos 8 Planning és Analysis eszközeivel

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Tartalom

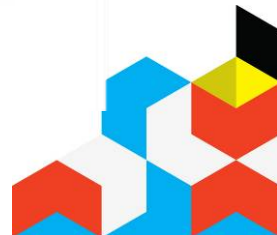
- Pénzügyi és IT kihívások
- Teljesítmény menedzsment eszköz kínálat
- Enterprise Planning megoldások
- A teljesítménymérés fázisai
- Kérdések
- Összefoglaló



Pénzügyi és IT kihívások

Külső igény a
folyamatos
tájékoztatásra és
megfelelőségre

Belső igény az
üzleti működés
optimalizálására,
előrejelzésére



Kockázatok a pénzügyi területen

Táblázatkezelők korlátai

“számos jól dokumentált eset van a táblázatkezelők hibás használatából és összeomlásából eredő tévedésekre és veszteségekre.”

Forrás: Gartner, August 2007

Elkülönült rendszerek

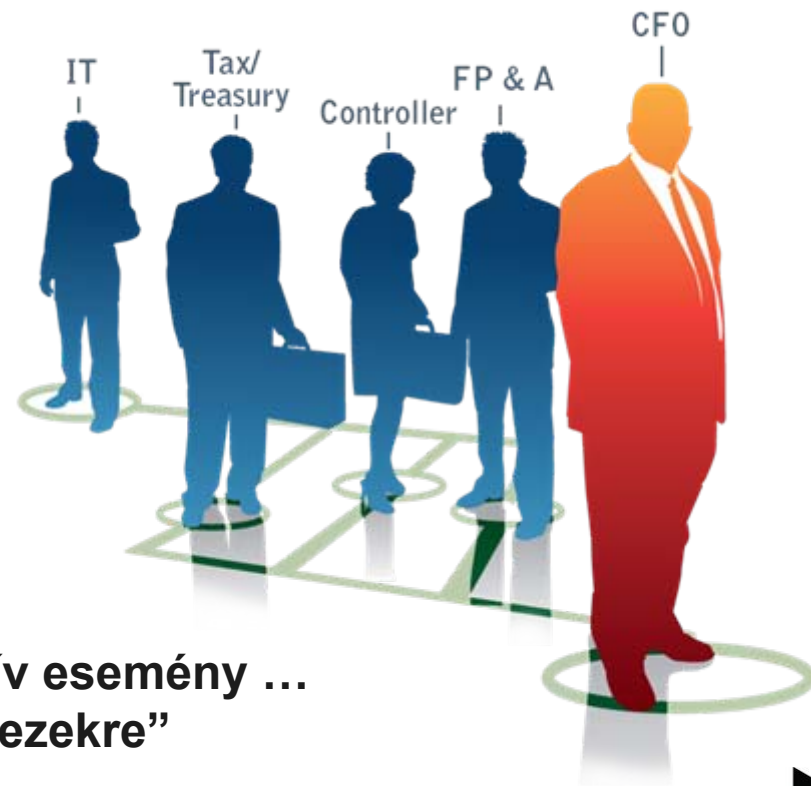
“Egy átlagos amerikai nagyvállalat 11 rendszerből nyeri a pénzügyi működési adatait”

Forrás: Hackett Group, 2007

Üzleti kockázatok

“A vállalkozások 62%-át éri nem várt negatív esemény ...
... a vállalkozások 42%-a nincs felkészülve ezekre”

Forrás: IBM Global CFO Study 2008

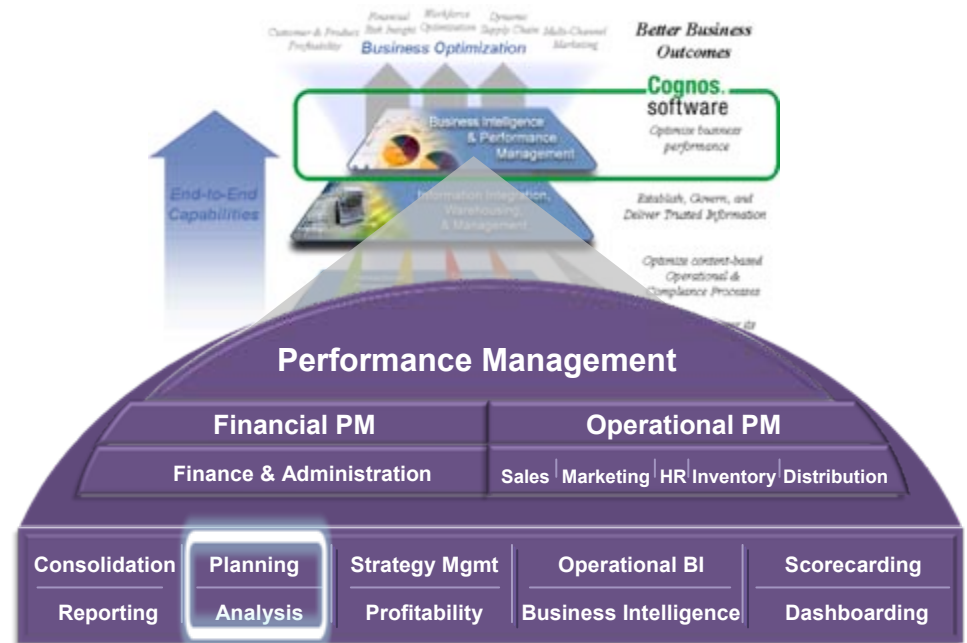
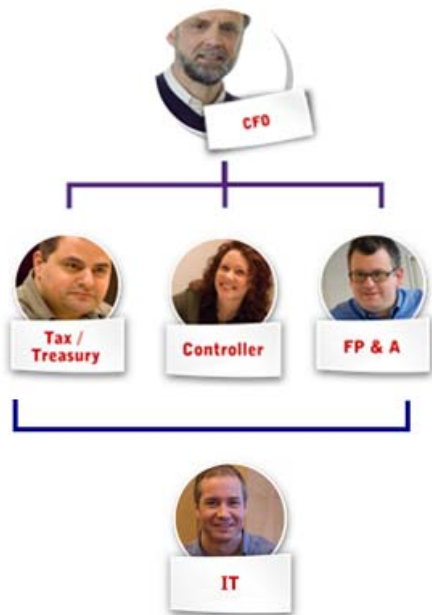


Tartalom

- Pénzügyi és IT kihívások
- Teljesítmény menedzsment eszköz kínálat
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IBM Cognos Performance Management

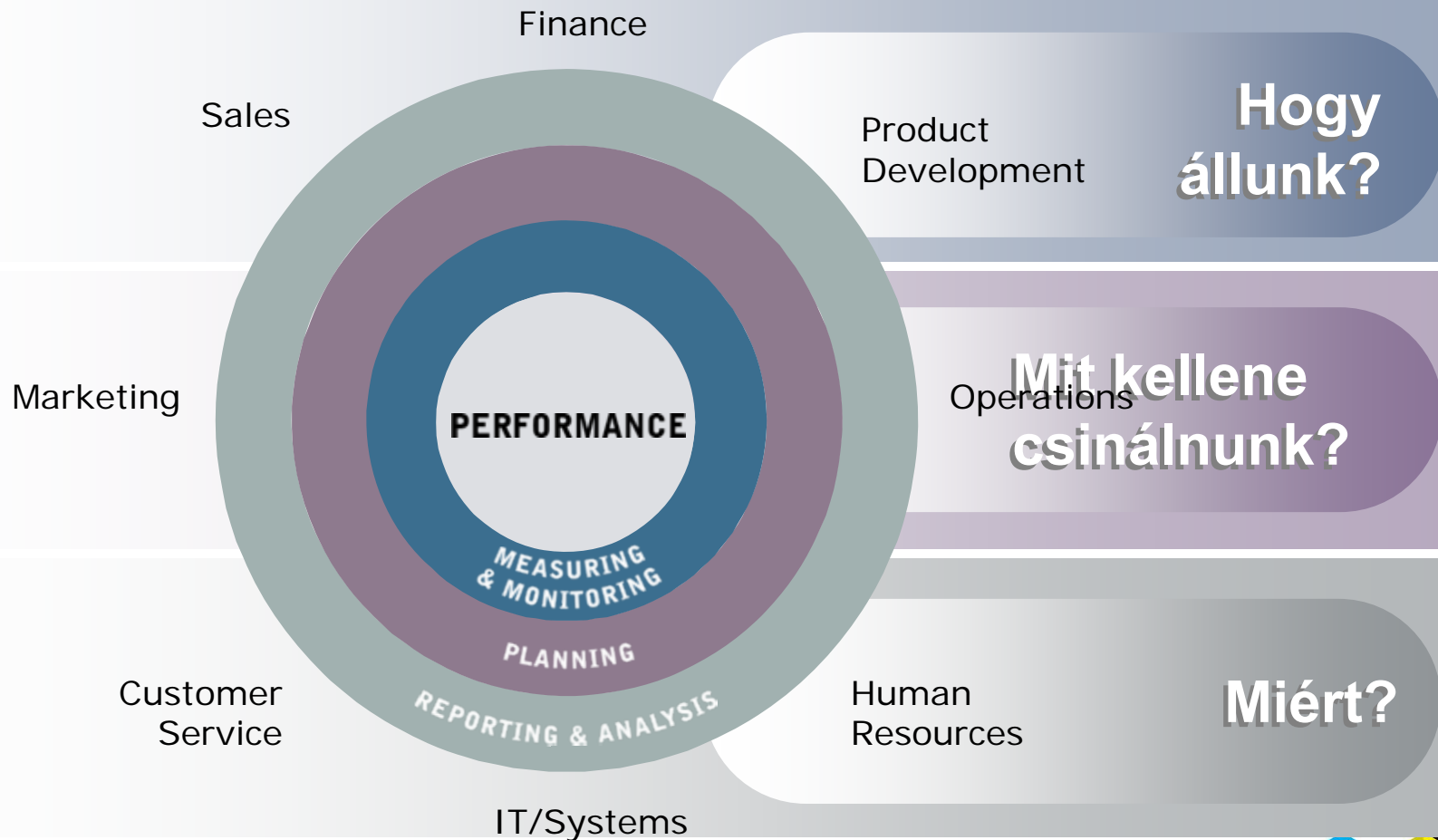


Feladatunk: segíteni a teljesítménymérési folyamatokat, megbízhatóbb riportolást biztosítani, elősegíteni az erőforrások és lehetőségek jobb összehangolását.

- IBM Cognos 8 Controller
- IBM Cognos Planning
- Cognos 8 Business Intelligence
- Cognos 8 Business Viewpoint
- Performance Blueprints



Üzleti intelligencia és teljesítmény menedzsment Tervezni, megérteni és optimalizálni a teljesítményt

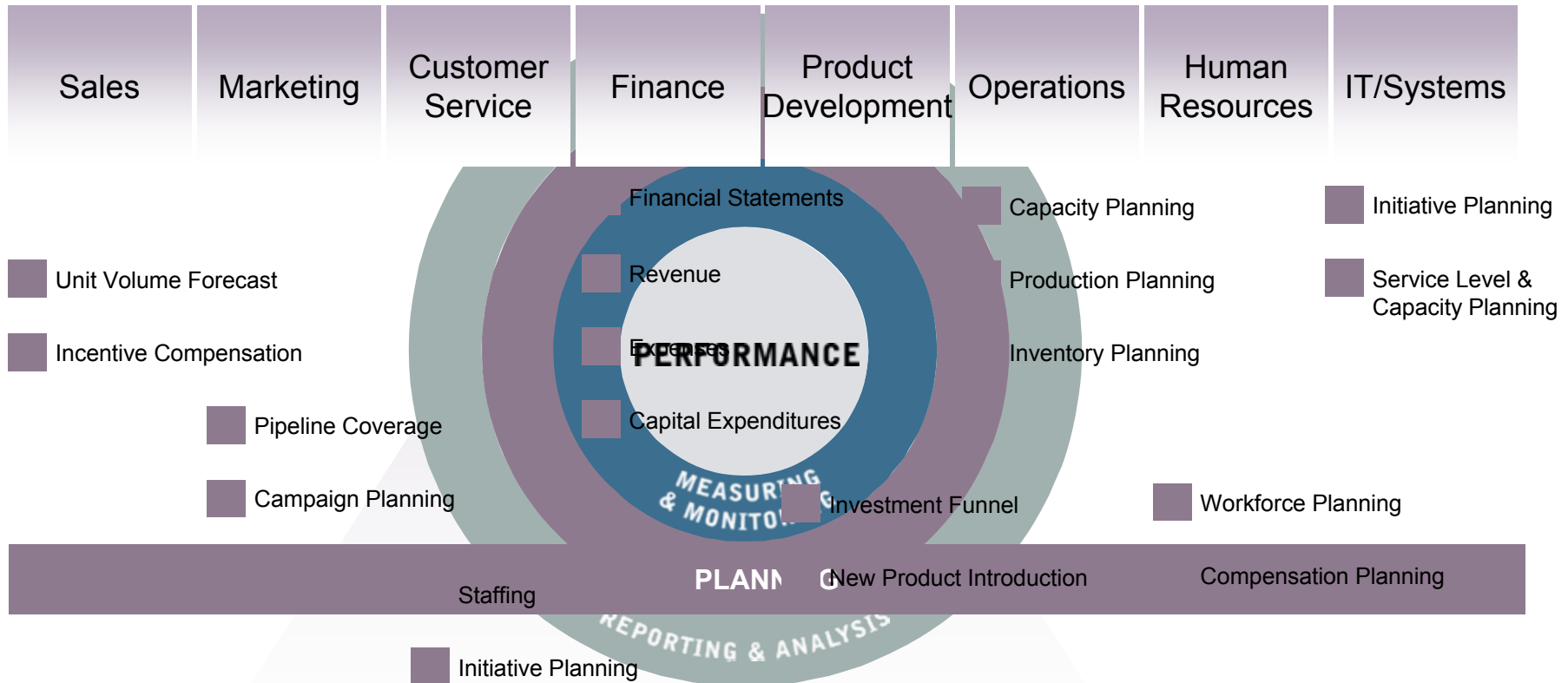


Tartalom

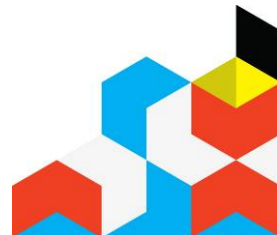
- Pénzügyi és IT kihívások
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Enterprise Planning megoldások Tervezni, megérteni és optimalizálni a teljesítményt

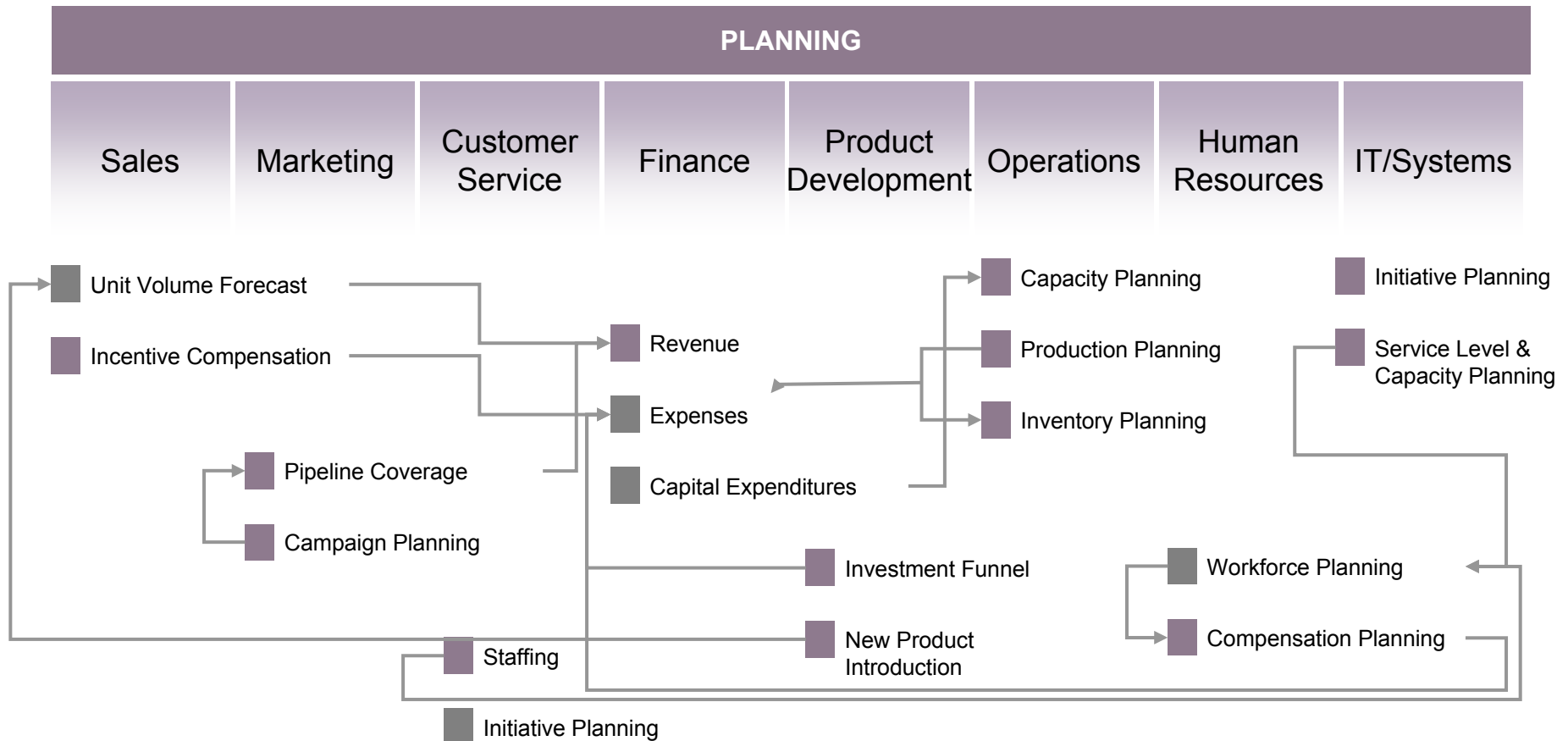


Financial Performance Management



Enterprise Planning

Tervezni, megérteni és optimalizálni a teljesítményt



IBM Cognos Performance

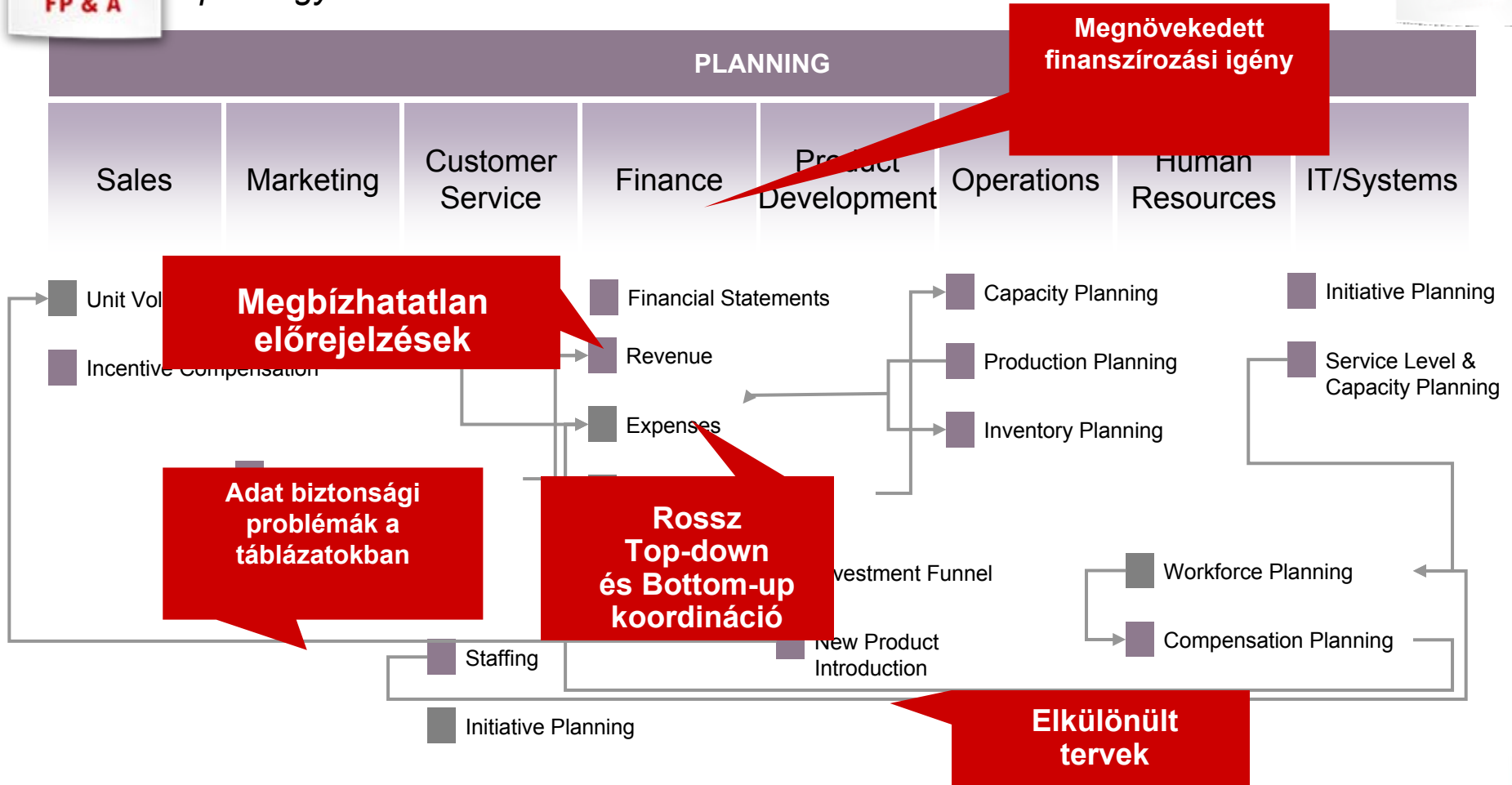


FP & A

Probléma: Nem tudunk időben és megbízhatóan tervezni és előrejelezni, úgy hogy az egyaránt összhangban legyen az operatív és pénzügyi tervekkel.



IT



COGNOS FPM Felhasználók

RETAIL



PHARMA/ HEALTHCARE



FINANCIAL SERVICES



MANUFACTURING



IBM Cognos Performance

COGNOS FPM Felhasználók

ENERGY



A WPS Resources Company

DTE Energy



PROFESSIONAL SERVICES



CONSUMER GOODS



Philip Morris
Companies Inc.

GUINNESSUDV

FOOD & BEVERAGE



TELECOMMUNICATIONS



Qwest
Spirit of Service



PUBLIC SECTOR



IBM Cognos Performance

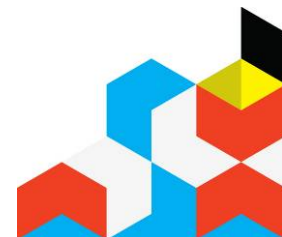
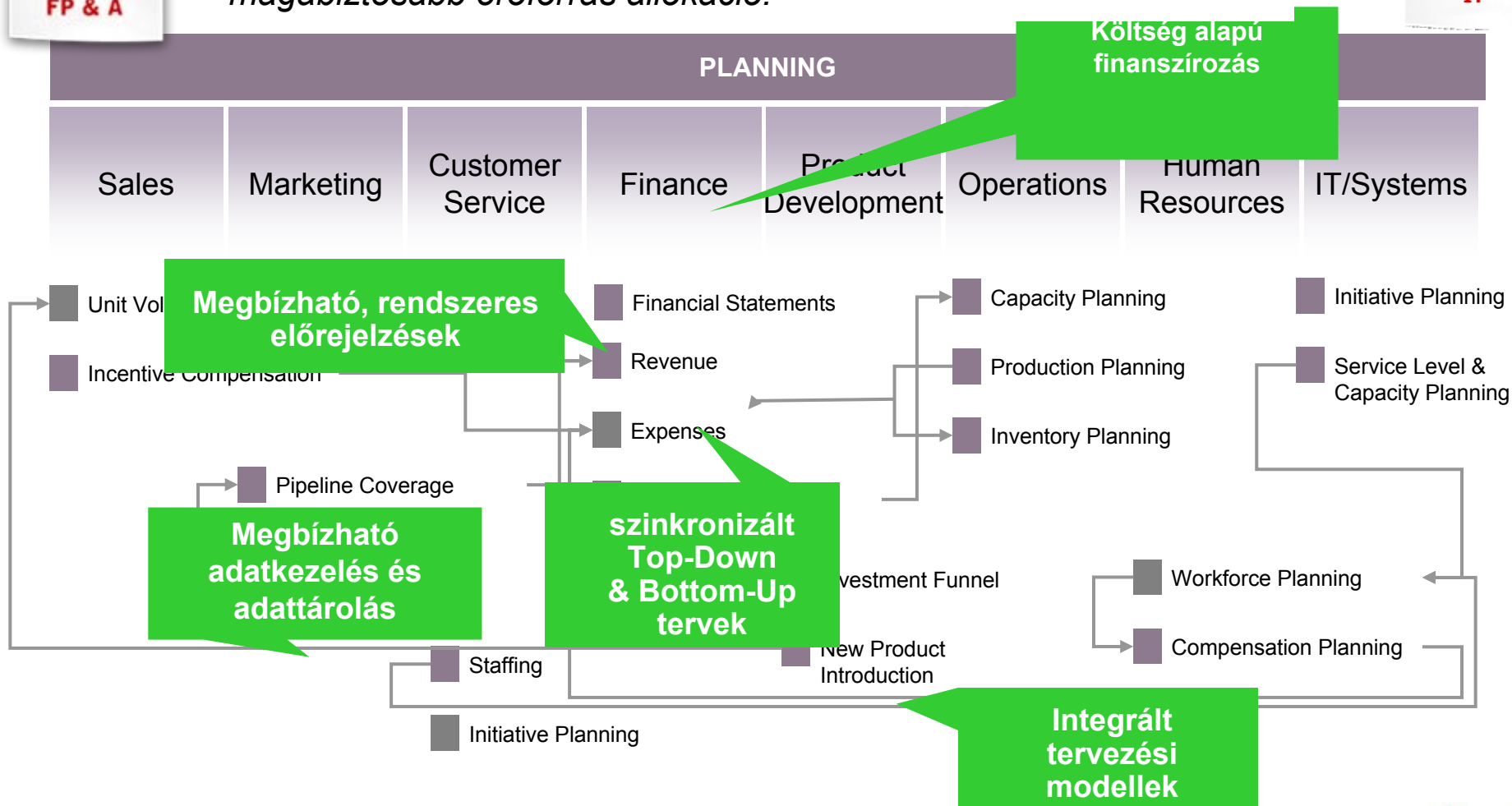


FP & A

Eredmény: Megbízható tervek és előrejelzések határidőre, amelyek összhangban vannak az operatív és pénzügyi tervekkel. Jobb, magabiztosabb erőforrás allokáció.

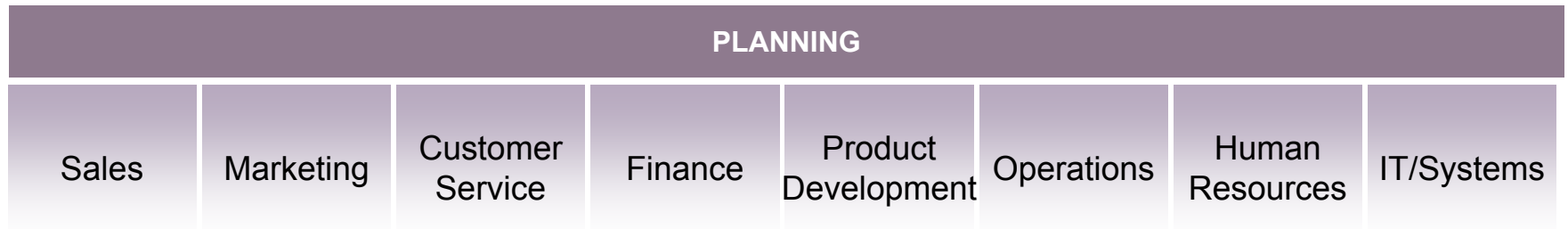


IT



Enterprise Planning

Tervezni, megérteni és optimalizálni a teljesítményt



CFO



FP & A



IT

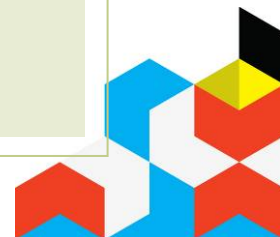
Enterprise Planning and Analysis

Miről

- ✗ Limitált hozzáférés, lassú sebesség
- ✗ Csak pénzügyi szemlélet
- ✗ Statikus, hosszú táv
- ✗ Inkonzisztens adat definíciók

Mire

- ✓ Sok résztvevő, nagy gyakoriság
- ✓ Driver-alapú, operatív és pénzügyi
- ✓ Gördülő, dinamikus időtáv
- ✓ Egységes adat definíciók



Tartalom

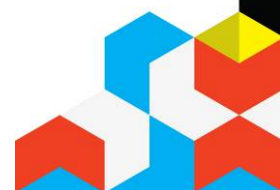
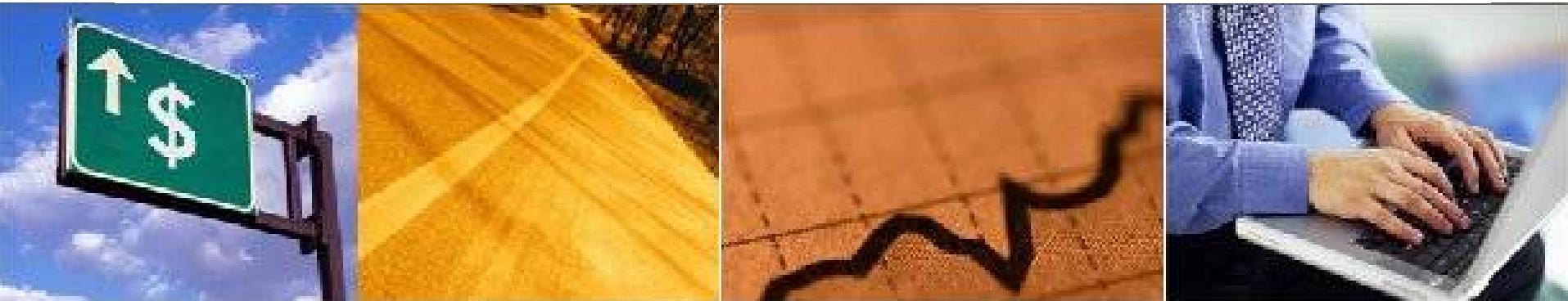
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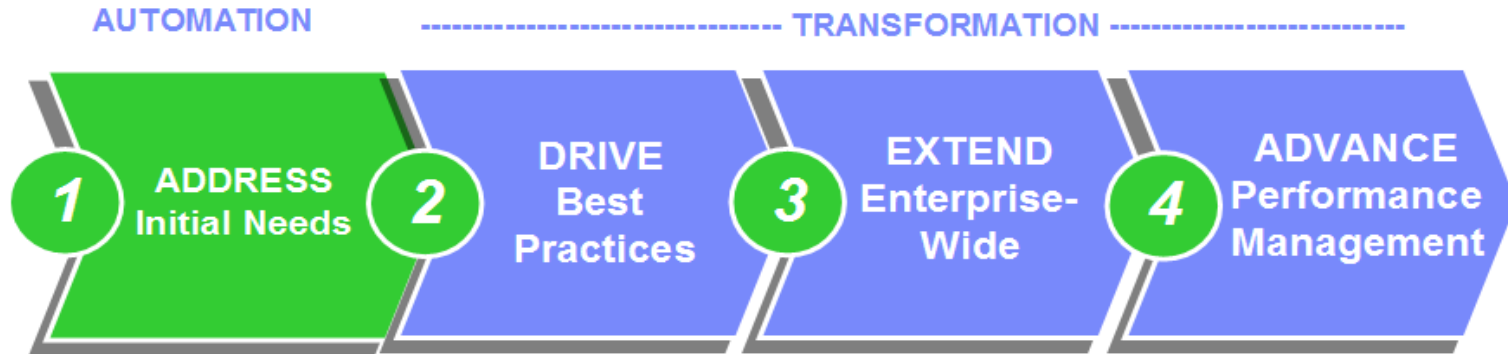
A korszerű teljesítmény menedzsment fázisai



Embrace and Extend Your Existing Infrastructure



A tervezési folyamat automatizálása

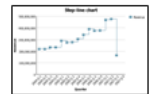
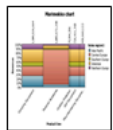


Embrace and Extend Your Existing Infrastructure

Analyze

Model

Contribution



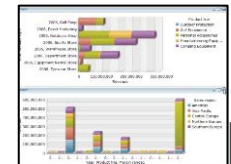
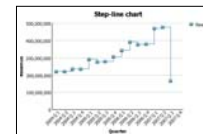
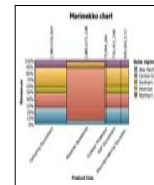
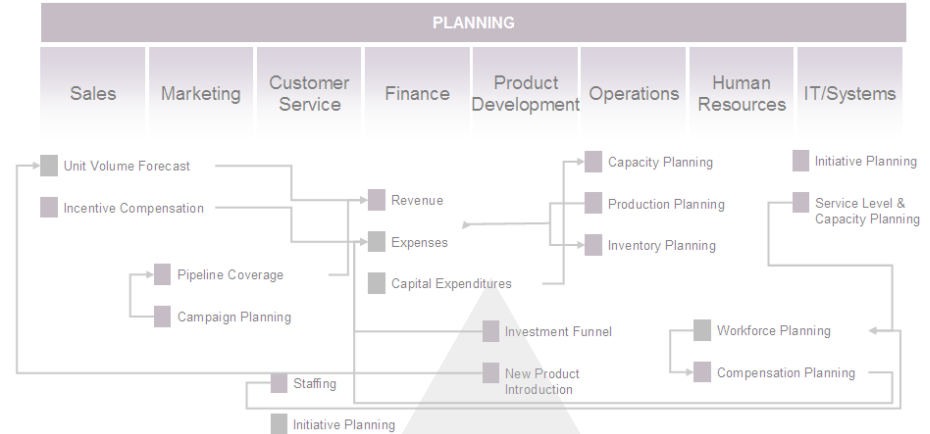
Analyze - elemzés

Képességek:

- A gyenge teljesítmény feltárása
- A teljesítmény driver-ek azonosítása
- “Mi lenne ha” forgatókönyvek felállítása
 - Szervezet, Termék portfólió, Termék/Értékesítési csatorna kombinációk
- Tervezési feltevések validálása

Előnyök:

- Dinamikus igények kielégíthetősége...
- Tény alapú tervezési folyamat



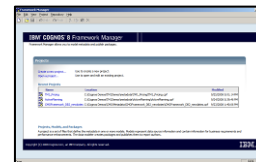
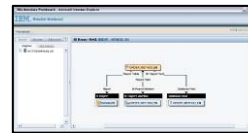
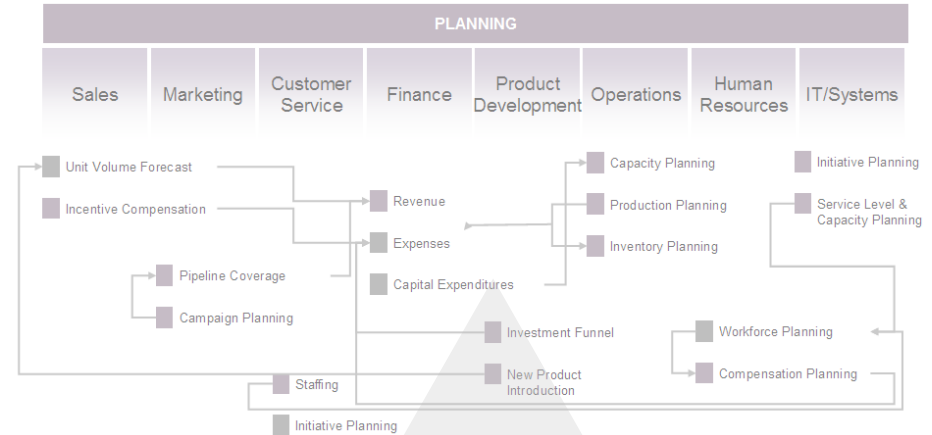
Modell építés

Képességek:

- Központi meta-adat és üzleti szabály kezelés
- SAP BW & R3 adat konnektor
- Pénzügyi felhasználók által
- Bevált gyakorlatok támogatása
 - Driver alapú tervezés
 - Gördülő előrejelzés

Előnyök:

- A Dinamikus igények kielégítése
- Rugalmas pénzügyi és operatív tervezés
- Alkalmazkodik a meglévő üzleti folyamatokhoz
- Egyetlen valós kép a teljes tervezési folyamat során



Contribution - közreműködés

Képességek:

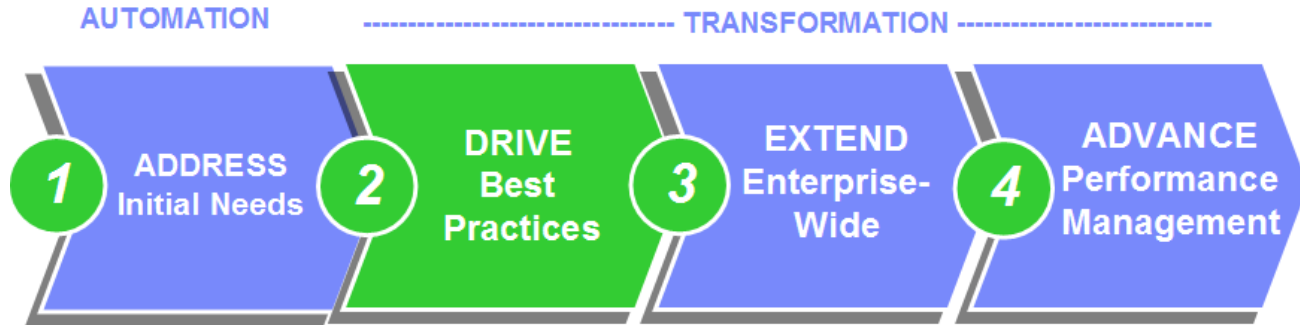
- Ismerős web és Excel felhasználói felületek
- Workflow funkciók
- Alkalmazás fejlesztési lehetőség
 - kicsiben kezdhető, elterjeszhető
- A Cognos 8 platform része

Előnyök:

- Ütemezésnek megfelelő tervek
- Sok résztvevő, nagy adatmennyiség
- Szélesebb és mélyebb tervezési képesség
- Megnövekedett pontosság



Legjobb gyakorlatok követése



Embrace and Extend Your Existing Infrastructure

Support Best Practices

Cognos Innovation Center

Performance Blueprints

- DRIVER BASED PLANNING
- ROLLING FORECASTS
- TIMEFRAME-APPROPRIATE PLANS
- HIGH PARTICIPATION & DATA VOLUMES
- A WIDER / DEEPER VIEW



Performance Blueprint-ek

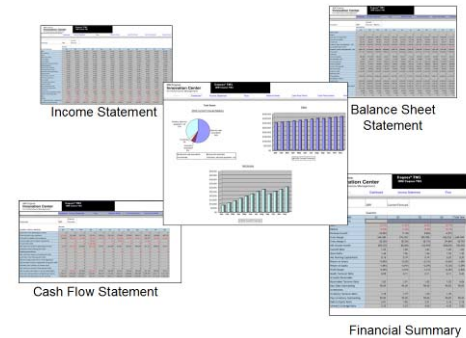
- Mik ezek?
 - Előre-definiált adat, folyamat és szabály model
 - A Cognos Innovation Center fejlesztése
 - Vezető ügyfelekkel közösen készült
 - Támogatja a legjobb gyakorlatokat
 - Driver-alapú
 - Széles részvételű
 - Nagy gyakoriságú tervezés
 - Gyors megtérülést biztosít
 - Csökkenti a bevezetési időt és a projekt kockázatot



Embrace and Extend Your Existing Infrastructure

BEYOND FINANCE

BUSINESS VALUE GUIDES



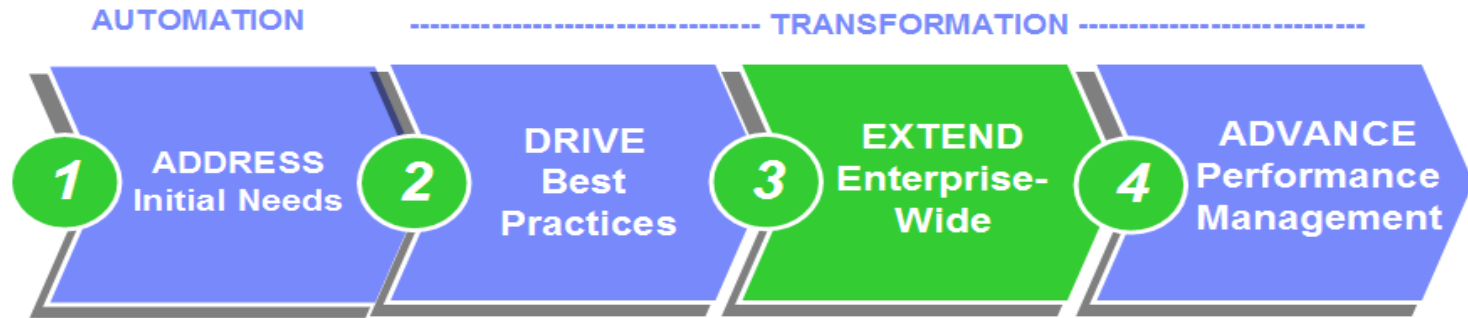
BLUEPRINT MODELS



APPLICATION BRIEFS



EXTEND Enterprise - Wide



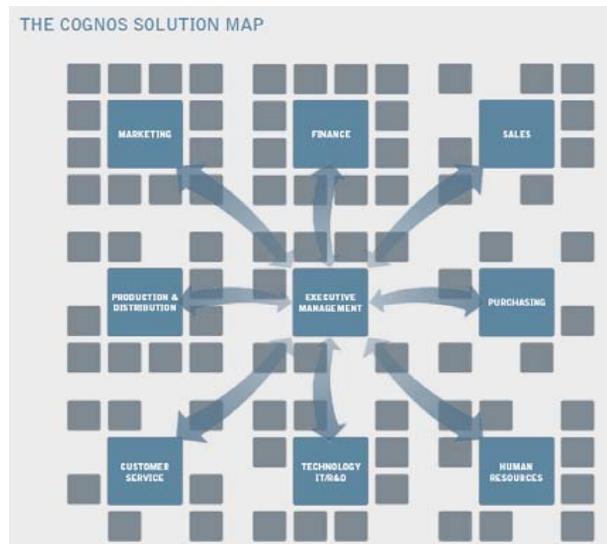
Embrace and Extend Your Existing Infrastructure

Model the Whole Business

Cognos Solution Map

Industry Performance Blueprints

- Link operational plans to financial plans
- Increase forecast reliability
- Performance Blueprints accelerate implementations



Financial Services

Retail

Public Sector

Manufacturing

Life Sciences



Kiterjesztés az egész vállalatra Iparági modellek

Manufacturing

- Trade Promotion Management
- S&OP Executive Review
- Sales & Operations Planning
- Transportation and Logistics Performance

Public Sector

- Program Objective Memorandum (POM)
- Grant Thornton & Cognos Federal Budget Planning & Performance Framework – Business Partner
- BearingPoint POM Budget Planning – Business Partner
- Higher Ed Performance
- Mayor's Scorecard

Retail

- Store Operations
- Store Development
- Promotion Planning
- Merchandising Performance Management
- Retail Financial Workbench

Pharmaceuticals & Life Sciences

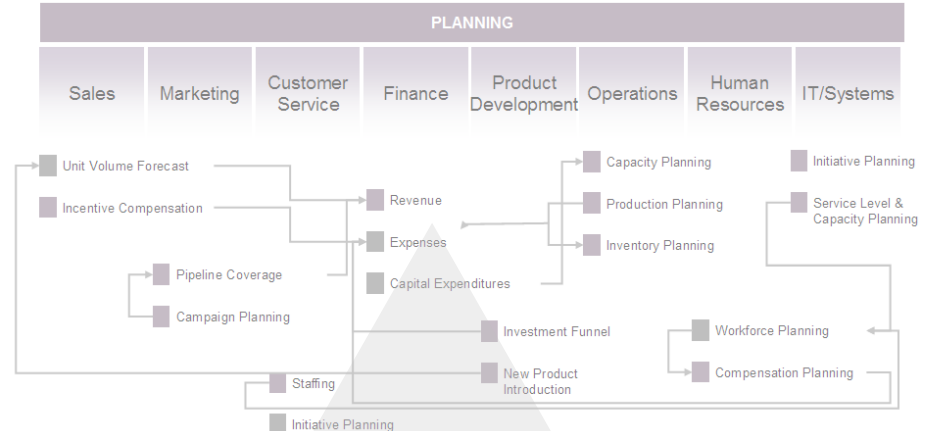
- Clinical Trial Planning
- Samples Optimization (Joint w/ TM1)
- Clinical Trial Enrollment Forecasting
- Sales Quota Allocations

Banking & Financial Services

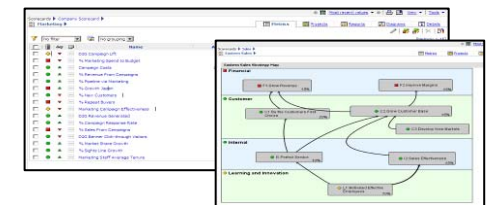
- Retail Branch Performance
- Retail Banking Customer Segment Performance
- Corporate Banking Customer Segment Performance
- Insurance Product Profitability
- Cognos & IBM Risk Adjusted Profitability for Banking – Business Partner BP
- Loan Pricing



Fejlett teljesítmény menedzsment rendszer



IBM Cognos 8 Performance Platform



- Pénzügyi és menedzsment riportok
- Konzolidálás
- Információ menedzsment
- Elemzések
- Vezetői dashboard-ok
- Scorecard-ok
- Esemény alapú vezérlés

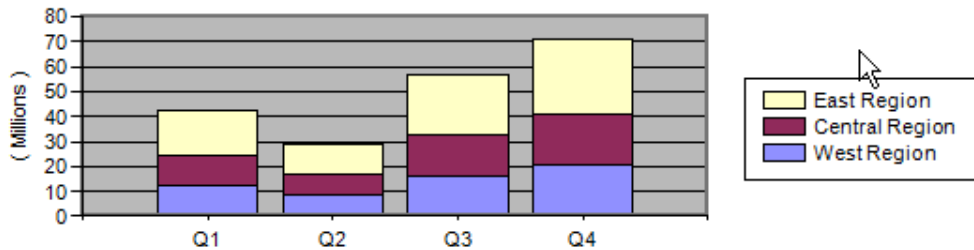


Somfai Zoltán
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Management Report of Latest Forecast

	Latest Forecast	Target	Var \$	Var %	Explanation
[-] Net Profit	15,365,506	15,508,154	(142,648)	(0.9%)	Additional expenses for PDA & MP3 revenue
[+] Gross Margin	30,515,359	30,450,000	65,359	0.2%	Increased PDA & MP3 sales
[+] Total Expense	15,149,853	14,941,846	(208,007)	(1.4%)	Added sales & support headcount

Revenue by Region



Reviews

- Total Company

You are a reviewer for:

Name	State	Ownership	Reviewer	Last Data Change
Total Company	Incomplete	Total		10:31:22 AM - Thursday, September 04, 2008

User Instructions

Please Reduce Operating Expenses by 4%

Version 1 Approved : [Monday](#)

Version 2 Available : [Wednesday](#)

Version 2 Approvals: [Thursday](#)

Dashboard

Planning

Reporting

Analysis

My Folders

Public Folders



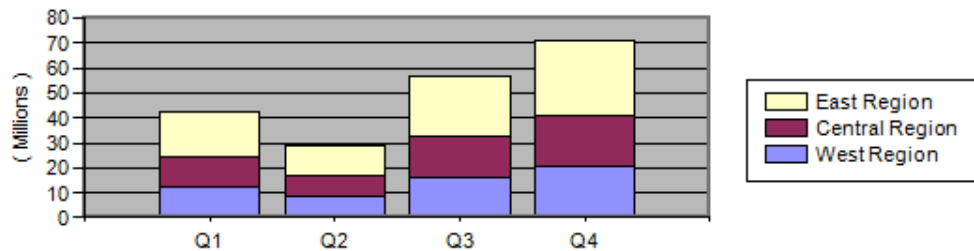
TM1 Worksheet Viewer



Management Report of Latest Forecast

	Latest Forecast	Target	Var \$	Var %	Explanation
4999 Gross Revenue	200,407,155	199,550,000	857,155	0.4%	Increased PDA & MP3 revenue
5999 Cost of Sales	169,079,190	169,100,000	20,810	0.0%	
Gross Margin	31,327,964	30,450,000	877,964	2.8%	Increased PDA & MP3 sales
6099 Payroll	4,261,356	4,150,500	(110,856)	(2.6%)	Hiring for PDA & MP3 sales
6199 Office Expense	2,063,529	2,000,000	(63,529)	(3.1%)	Price increases across the board
6299 Travel	2,426,529	2,425,000	(1,529)	(0.1%)	Increased use of web for meetings
6399 Occupancy	1,932,392	1,915,846	(16,546)	(0.9%)	
6499 Marketing	1,660,600	1,650,000	(10,600)	(0.6%)	New programs for mp3 players
6599 Depreciation	2,849,778	2,800,500	(49,278)	(1.7%)	More capital outlays
Total Expense	15,194,183	14,941,846	(252,337)	(1.7%)	Added sales & support headcount
Net Profit	16,133,781	15,508,154	625,627	3.9%	CFO adjustments based on sr. mgmt meetings

Revenue by Region





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IBM Cognos TM1 Analysis

- A patented 64-bit read-write in-memory OLAP engine:
 - Optimized for large data volumes
 - Instantaneous updates from streamed data
 - Drill through to transaction systems for greater detailed analysis
- Supports multi-dimensional analysis
- Advanced Sorting and Ranking
- Public and Personal Views
- Familiar Excel & Web interfaces



Personalized Hierarchies

- Create customized consolidations
- Advanced filtering:
 - Hierarchical level
 - Spelling pattern
 - Attribute value
 - Element name
 - Expression
- Alias support

The screenshot displays the IBM Cognos Performance interface. The main window shows a financial report with columns for months from Jan-09 to Nov-09. The report includes categories like 'Total Personnel Related Taxes %', 'Computers & Technical Equip Rental', 'Office AV Studio Equip Rental', 'Other Equipment Rental', 'Total Equipment Rental', 'Occupancy', 'Travel & Entertainment', and 'Professional Fees'. A 'Subset Editor' dialog box is open in the foreground, showing a list of items: 'Current Forecast', 'Budget', 'Actuals', and 'Prior Forecast'. The 'Current Forecast' item is selected. The dialog box also shows a 'Subset: (unnamed)' dropdown and buttons for 'OK', 'Cancel', and 'Advanced ...'.

Driver	Profile	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09
Total Personnel Related Taxes %		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Computers & Technical Equip Rental		\$4,000	\$0	\$0	\$0	\$0	\$0	\$5,275	\$0	\$0	\$0	\$0
Office AV Studio Equip Rental		\$1,319	\$0	\$0	\$0	\$0	\$0	\$1,319	\$0	\$0	\$0	\$0
Other Equipment Rental		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Equipment Rental		\$5,319	\$0	\$0	\$0	\$0	\$0	\$6,594	\$0	\$0	\$0	\$0
Occupancy		\$14,898	\$11,205	\$8,473	\$8,473	\$8,473	\$8,473	\$8,473	\$8,473	\$8,473	\$7,640	\$8,473
Travel & Entertainment	Flat	\$26,250	\$26,250	\$26,250	\$26,250	\$26,250	\$26,250	\$26,250	\$26,250	\$26,250	\$26,250	\$26,250
Professional Fees	4-4-5	\$18,177	\$3,462	\$15,736	\$3,462	\$3,462	\$15,736	\$3,462	\$3,462	\$15,736	\$3,462	\$3,462



Personal Scenarios

- No predetermined model requirements for scenarios
- Unlimited flexibility for end user scenario building
- Available in all TM1 clients (Excel, TM1 Web, Contributor, & Cognos 8 BI)

The screenshot displays the IBM Cognos Performance interface within a Windows Internet Explorer browser window. The main window shows a financial model with columns for months from Jan-09 to Oct-09 and rows for various expense categories. A 'Create Sandbox' dialog box is open, prompting the user to select sandboxes to copy. The dialog includes options for 'Create new' and 'Copy from existing sandbox', with a text field for the 'Sandbox name' containing 'Decrease of LI'. The background table shows the following data:

Driver	Profile	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	No	
Salaries		\$100,000	\$70,208	\$77,229	\$70,208	\$77,229	\$84,250	\$84,250	\$98,291	\$91,270	\$98,291		
Overtime	headcount	\$25,400	\$10,500	\$550	\$500	\$21,274	\$600	\$600	\$700	\$650	\$3,990		
Total Salaries		\$125,400	\$80,708	\$77,779	\$70,708	\$98,503	\$84,850	\$84,850	\$98,991	\$91,920	\$107,281		
Bonuses		\$65,000	\$23,400	\$16,942	\$15,402	\$16,942	\$18,482	\$18,482	\$21,563	\$20,023	\$21,563		
Incentive Comp		\$4,583	\$4,583	\$4,583	\$4,583	\$4,583	\$4,583	\$4,583	\$4,583	\$4,583	\$4,583		
Option Expense		\$19,672	\$25,000	\$16,393	\$16,393	\$16,393	\$16,393	\$16,393	\$16,393	\$16,393	\$16,393		
Restricted Stock Expense		\$30,000	\$4,612	\$5,073	\$4,612	\$5,073	\$5,534	\$5,534	\$6,457	\$5,995	\$6,457		
Tuition Reimbursement	Revenue	\$19,044	\$33,328	\$33,328	\$14,283	\$16,664	\$16,664	\$23,805	\$38,089	\$42,850	\$23,805		
Severance									\$88	\$99,903	\$972		
Total Employee Compensation		\$64	\$281,668	\$181,055	\$139	\$1,290	\$1,390	\$79	\$2,581	\$2,779	\$88	\$4,075	\$4,388
Life	Salary												
Dental	Salary												
Health													
401k match	Revenue												
Total Benefits		\$44	\$21,425	\$11,903	\$01	\$29,370	\$20,459	\$5	\$63	\$21,880	\$23,563		
Total Personnel Related Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Personnel Related Taxes %		\$98	\$184	\$198	\$49	\$138	\$149	\$0	\$0	\$0	\$0		
Computers & Technical Equip Rental													
Office AV Studio Equip Rental													
Other Equipment Rental													
Total Equipment Rental		\$47	\$322	\$347	\$26	\$4,326	\$3,901	\$00	\$1,000	\$1,000	\$1,000		
Occupancy													
Travel & Entertainment	Fla												
Professional Fees	4-4-5												
Telephone													
Office Supplies	Headcount												



IBM Cognos TM1 Modeling

- Expression based modeling environment to define planning and analysis assumptions
- Can seamlessly integrate with Contributor for new planning and analysis applications
- On demand interactive simulation to test business scenarios
- Provides real time responsiveness for large and sophisticated models
- An extension of the analysis process
- Owned by finance/business user



TM1 - Perspectives: Server Explorer

Cube Viewer: activeplanning ->Revenue ->Default

Sales Amounts	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	+ Year
Units	1,944	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,444
Price	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
Revenue	29,160	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	276,660
COS %	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%
COS	5,832	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	55,332
Other COS	0	0	0	0	0	0	0	0	0	0	0	0
Gross Margin	23,328	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	221,328
Gross Margin %	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%

90.00%

Subset Editor: activeplanning ->Organization ->Default [Public]

Rules Tracer: activeplanning ->Revenue

Tracing Calculation:
[Gross Margin %] = C:([Gross Margin]) / ([Product Revenue])

Calculated: 0.8000

Trace:
Revenue Pharmacy, Local, Version 1, 2008, 103, 01-7551, Gross Margin
Revenue Pharmacy, Local, Version 1, 2008, 103, 01-7551, Revenue, Yr

Ready



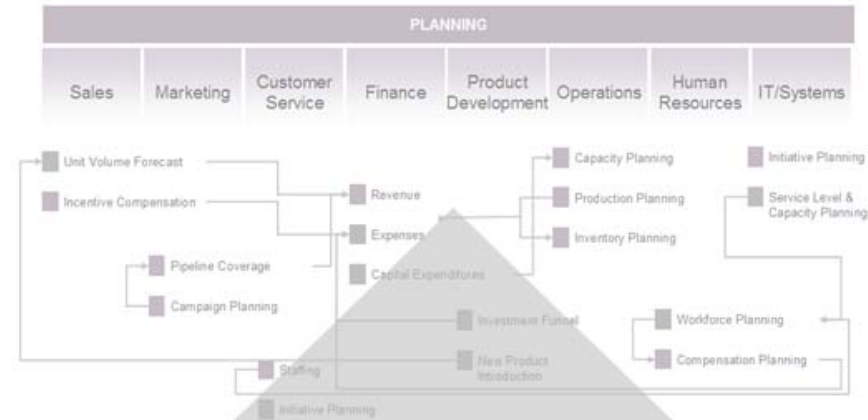
IBM Cognos 8 Business Viewpoint



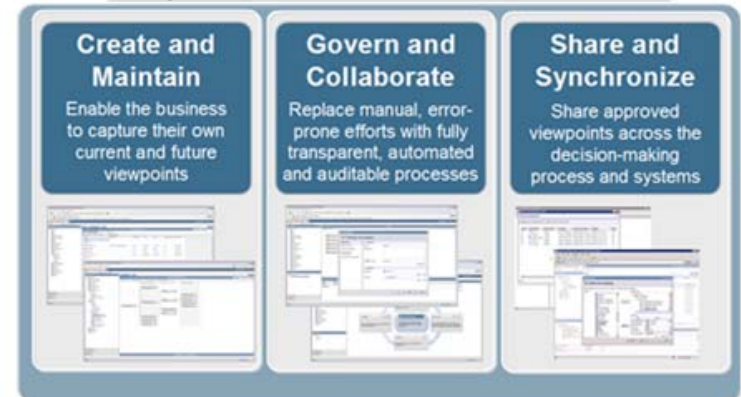
Extend Enterprise Planning Solution

Modeling capabilities:

- Create and Maintain meta-data across you organization
- Govern and Contribution on planning definitions
- Share and Synchronize planning meta-data definitions



Cognos 8 Business Viewpoint

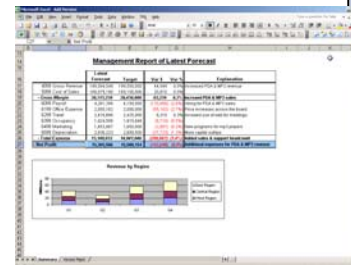
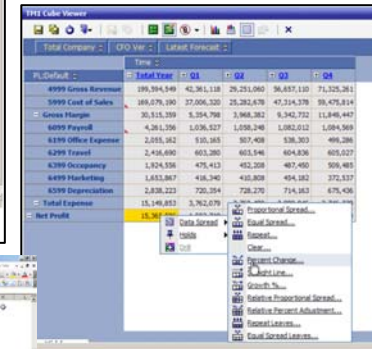
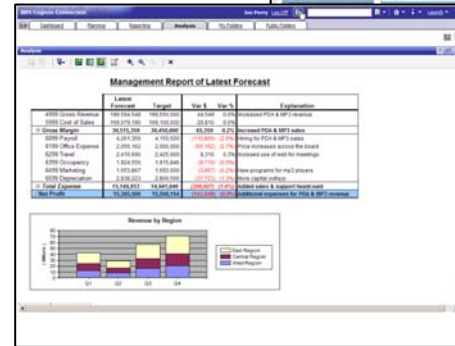
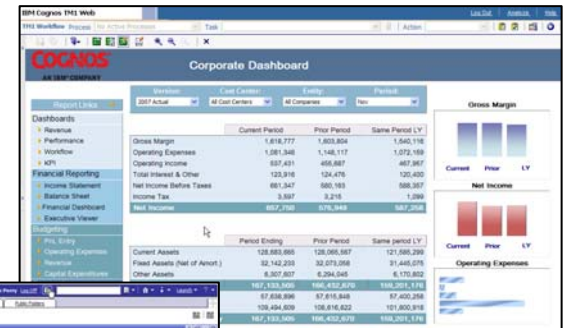




IBM Cognos TM1 Contribution

Enterprise Ready Excel Based Contribution

- TM1 Server Explorer for power users to maintain dimensions, cubes, rules, and integration
- TM1 Excel to create rich planning and analysis solutions
- TM1 Web to deploy TM1 based Excel applications across the organization
- IBM Cognos 8 Business Intelligence for enterprise level analysis, scorecarding and financial & production reporting.



IBM Cognos TM1 Contribution



Managed Contribution

- Workflow & email notification
- Pick lists (driver execution)
- Undo/Redo feature
- End User Personalization (Multi pane docking)
- Personalized Scenarios
- Personalized Hierarchies)
- Color code data changes
- Charting
- Drill down Support

Contributor - Expense Forecast

You are a reviewer or contributor for:

Name	State	Ownership	Reviewer
Total Company	Incomplete	None	None

Which consists of:

Name	State	Ownership	Reviewer
Total Company (All)	Work, In Progress	Admin	None
UK Sales	Not Started	None	None
US Operations	Not Started	None	None
US IT	Not Started	None	None
US Marketing	Not Started	None	None
US Finance	Not Started	None	None
US Legal	Not Started	None	None
US HR	Not Started	None	None
US Administration	Not Started	None	None
UK Operations	Not Started	None	None
US Sales	Not Started	None	None

Workflow Detail for Total Company

Current state: Incomplete

At least one item belonging to this item is **Not started**, and at least one other item is in a state of **Work**. Data in this state was aggregated. The **Incomplete** state applies only to review approval items.

Changed time: Jun 15, 2009 9:04:01 AM EDT

Changed by: A

Reviewed: n

The image shows a screenshot of the IBM Cognos TM1 interface. It displays a 'Contributor - Expense Forecast' window with a tree view on the left showing 'Total Company' and its sub-items. The main area shows a table of contributors and their states. Below this, there is a 'Workflow Detail for Total Company' section with a status of 'Incomplete'. The bottom part of the image shows a detailed expense forecast table with columns for various months and categories like 'Total Personnel Related Items', 'Computers & Technical Equip Rental', etc.



Managed Contribution

- Deployment of TM1 Model Objects
 - Quickly Turn TM1 Objects into Managed Applications
- Planning Workflow
 - Structured Planning Process Approvals



Application Definition Tool

Design

- Expense Forecast
 - Views
 - Expense Detail (By Category)
 - Manual Entry
 - Expense Detail
 - Expense Summary
 - Expense Baseline
 - Drop TM1 View here
 - Approval
 - Approval

TM1 Objects

- TM1 Server: 192.168.11.128:expense
 - Cubes
 - CorporateDriver
 - DriverBasedRates
 - Drivers
 - ExpenseBaseline
 - ExpenseDetail
 - ExpenseDetail
 - Dimensions
 - ExpenseDetail
 - Dimensions
 - ExpenseDetail_ByCategory
 - FixRates
 - ManualEntry
 - ManualEntrySummary

Workflow Steps:

- 1 Define Contributor Views**
Drag and drop views from the TM1 store to your application. These will be reflected as tabs to **Define**
- 2 Select an Approval Hierarchy**
Choose an approval hierarchy to create a workflow structure for submitting contributions. **Define**
- 3 Deploy the Application**
- 4 Define Security**
Secure nodes in the Approval Hierarchy to specific groups to view, edit, submit, or review as **Define**

What is Unnamed
Unnamed application is used to create Contribution applications from existing TM1 artifacts. A defined workflow process is created from the approval hierarchy and **Define**

Contributor - Expense Forecast

You are a reviewer or contributor for:

Name	State	Ownership	Reviewer
Total Company	Incomplete	None	None

Which consists of:

Name	State	Ownership	Reviewer
Total Company (All)			
UK Sales	Work In Progress	Admin	None
US Operations	Not Started	None	None
UK Operations	Not Started	None	None
US Sales	Not Started	None	None

Workflow Detail for Total Company

Current state: Incomplete

At least one item belonging to this item is **Not started**, and at least one other item is in a state of **Work In Progress**. The **Incomplete** state applies only to review approval items.

Changed time: June 15, 2009 8:26:21 AM EDT

Changed by: Admin

Viewed: yes

Reviewed: no

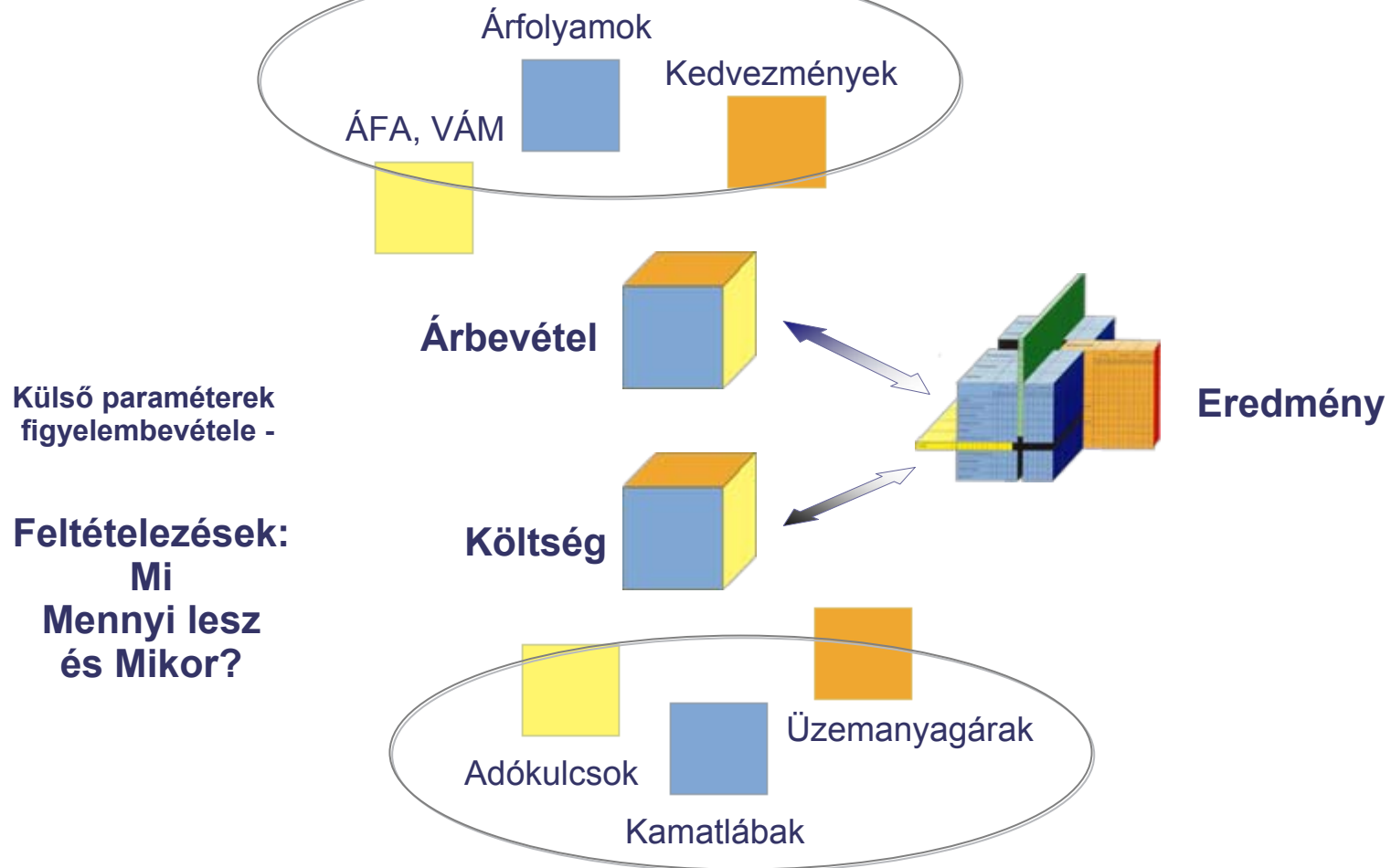


IBM Cognos Performance
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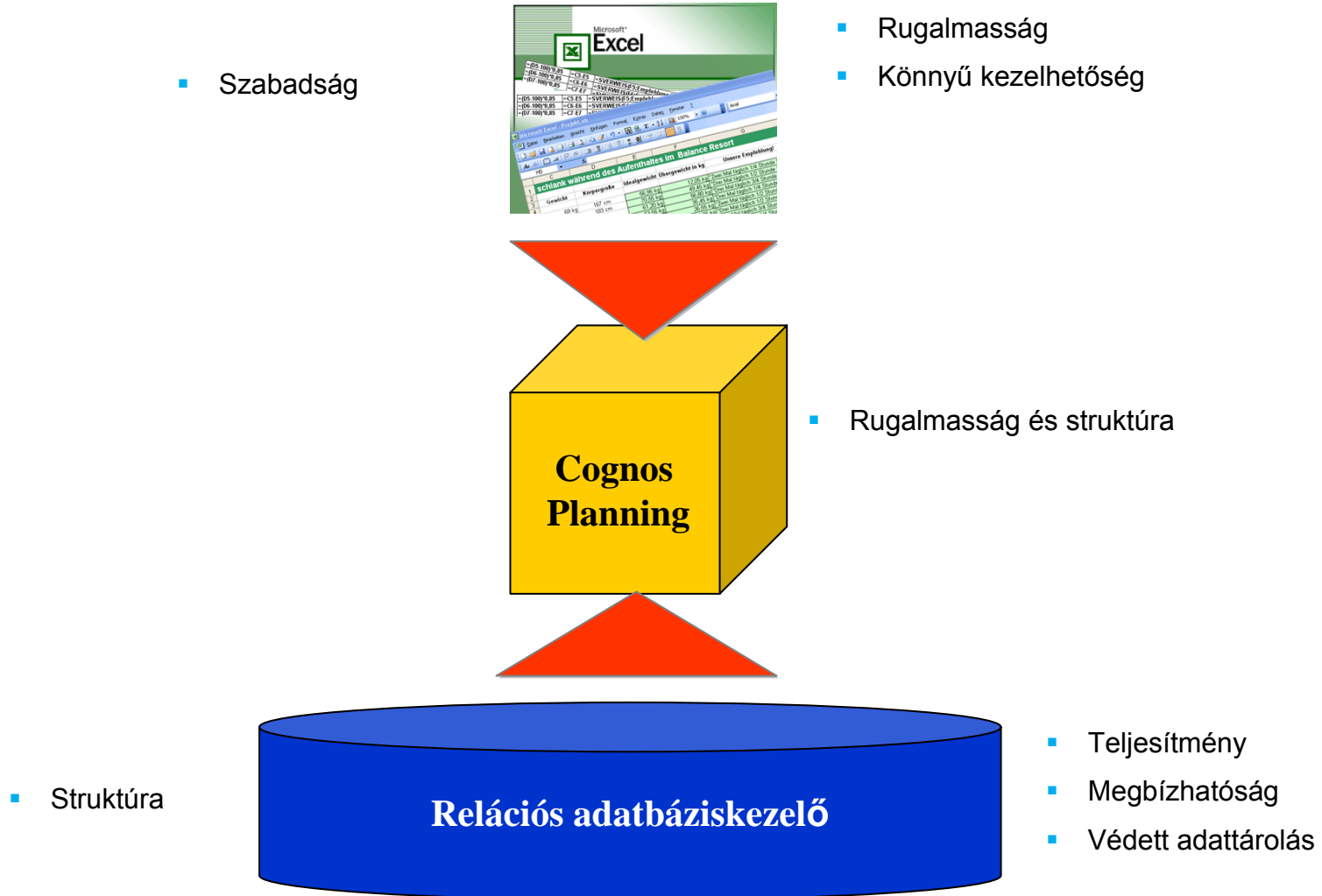
**Üzleti tervezés, modellezés
és többváltozatú előrejelzés**



Sok paraméteres modellezés



Cognos Planning - struktúra és rugalmasság egyszerre



A Cognos Planning képességei

- Korlátlan számú dimenzióra bővíthető adatkockák
- Minden dimenzióban van lehetőség számításokra
- A dimenziók utólag üzleti felhasználók által is módosíthatók, bővíthetők, eltávolíthatók
- Az adatkockák párhuzamosan tartalmazzák az értékeket és a számító képleteket
- A számítások és adatáramlások teljesen megfordíthatók
- Leférési lehetőség van a részletes adatokhoz
- Számító képletek megjeleníthetők
- Számítások prioritizálhatók
- Adatmanipulációk naplózhatók
- Folyamat workflow

1. $A = B \times C$

2. $B = A / C$

3. $C = A / B$



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Birth

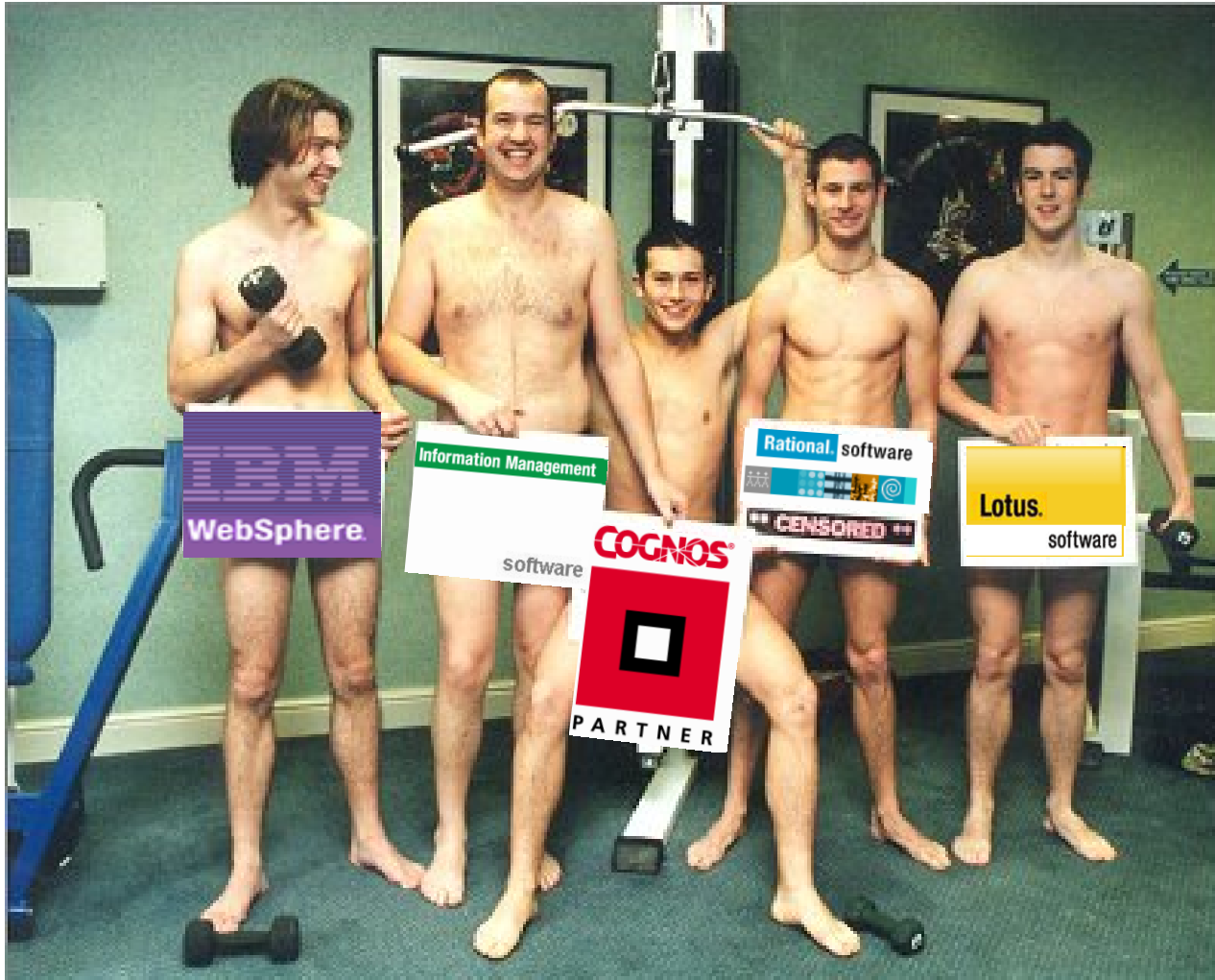
*IBM's First
Cognos Information Day*



Zoltan Somfai
Nov. 6, 2008



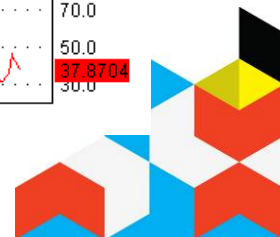
Our staff



Today – to die



Created with AmiBroker - advanced charting and technical analysis software. <http://www.amibroker.com>



Results

- Software Group



Dinamikus
növekedés

- Cognos tervek felett



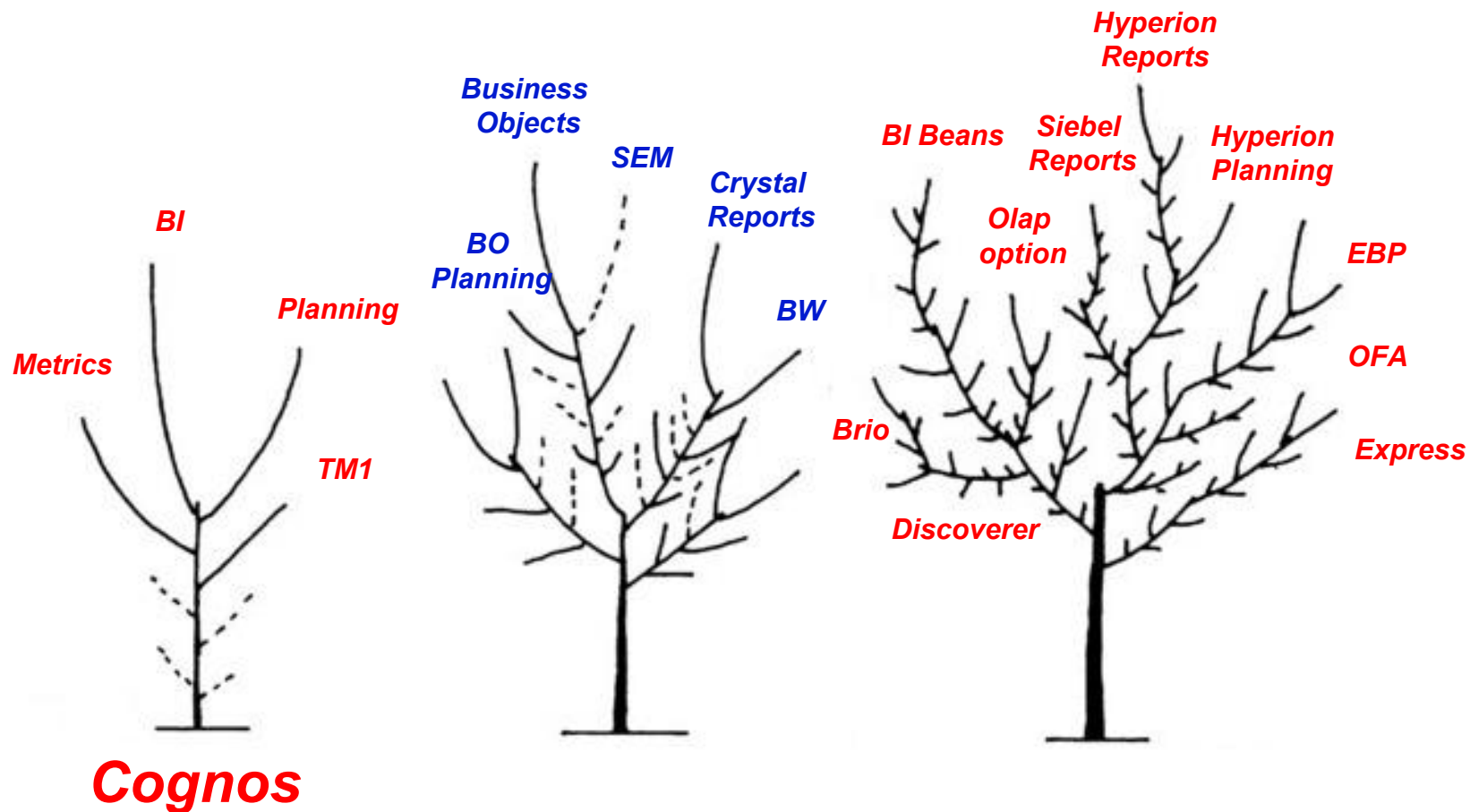
Garden Magic Clippers



As of January 2008

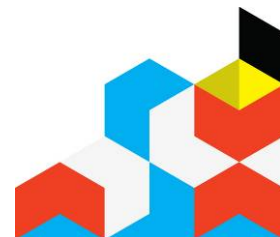


Kínálat



Csak korlátok...

- Csak korlátozott felhasználószám
- Csak egy szerver
- Csak ROLAP
- Csak fix funkcionalitás
- Csak bérleti lehetőség
- Csak egy szállító
- Csak egy nyelv
- Csak online működés
- Csak limitált adat-komplexitás
- Csak Excel kliens
- Csak egy platform
- Csak egy adatforrás



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*Egy gondolat és két slide a
költségcsökkentésről...*

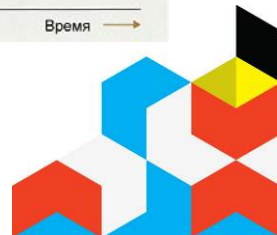
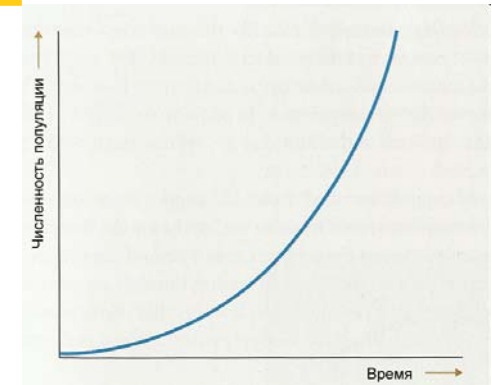


Költség csökkentés (ROI)

- 1 fő
- 300eFt bruttó=5mFt költség/év
- 10% hatékonyság növekedés

$$5\text{mFt} \times 10\% = 500.000\text{Ft/fő/év}$$

- + egyéb költségelemek
- + alternatív megoldások költségei
- + költségek további elemzése



Szoftver minőség hatása a megtérülésre

300eFt brutto \approx 20eFt/fő/nap

- 1 fő x 1 riport x 1 nap = 20.000 Ft
- 1 fő x 1 riport x 1 óra = 2.500 Ft
- 1 fő x 1 riport x 1 perc = 40 Ft

- + implementációs költségek
- + installálás
- + üzemeltetés
- + futásidők

