

## Oracle Hyperion

## Project Summary

Location: Central Office  
 Department: Office of Management and Budget  
 Status: In Process  
 Unit Number: 12510

**Budget Amount: \$2,500,000**  
 Budget Year: 2012  
 Project Start Date: July 2011  
 Anticipated Completion Date: June 2013

Hyperion is being implemented in a multi-phased approach to replace the existing Oracle Public Sector Budgeting (PSB) and provide a much needed analysis and reporting capability to Departments and Schools. Hyperion will enable Schools and Departments to monitor their expenses and measure their spending against the budget throughout the year.

## Financial Details

<u>Project Phase</u>	<u>Original Budget</u>	<u>Current Estimate</u>		
Equipment:	\$0	\$0	<b>Current Estimate:</b>	<b>\$2,500,000</b>
Services:	\$2,500,000	\$2,500,000	<b>Expenditure to Date:</b>	<b>\$458,088</b>
Software:	\$0	\$0	<b>Percent Complete:</b>	<b>18%</b>
<b>Project Total:</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>Funding Source:</b>	<b>CPS Resources</b>

## Details

Scope

In Budget Year 2013, Hyperion will be used by Departments to budget their Non-Personal expenses. It will also be used by the Budget Department for an overall Budget view and analysis. For Budget Year 2014, Hyperion will completely replace Oracle PSB and will be used CPS wide for Personal Budgeting, Non-Personal Budgeting, complete Budget view and analysis, and Reporting.