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Customer Connect

Overview on Fusion Financials Reporting Tools

Mei Siauw

Group Manager, Product Management



Safe Harbor Statement

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Agenda

- Introduction
- Reporting Tools Overview
 - Fusion Financial Reporting
 - Smart View
 - Account Monitor
 - Account Inspector
 - Oracle Transactional Business Intelligence (OTBI)
 - Business Intelligence Publishers (BI Publisher)
- Summary and Target Roles
- Questions

Upcoming Webinars

Date	Session	Presenter
Feb 6 (today) 9 am PST	Overview of Reporting Tools in Fusion Financials	Mei Siau
Feb 10 9 am PST	Report Authoring using Financial Reporting Studio – Beginner	Greg Roth
Feb 18 9 am PST	Report Authoring using Financial Reporting Studio – Advanced	Greg Roth
Feb 20 9 am PST	Basic Inquiry and Analysis using Smart View	Kottresh Kogali

Different roles have different reporting needs

Various Types of Reporting and Analysis Tools to Fit Your Needs



CFO



Controller

General
Accounting
Manager



General
Accountant



Financial
Analyst

Reports Documents

- Printed Boardroom Ready Financial Reports
- Local Statutory Reports
- Printed Operational or Transaction Reports

Interactive Reports

- Online Interactive Financial Reports
- Exception-Based Financial Reporting
- Transactional Reporting

Ad-hoc Analysis

- Excel-based ad-hoc financial analysis
- Web-based ad-hoc financial analysis
- Ad-hoc operational analysis

Data Sources for Reporting Tools in Fusion

Reporting and Analysis Tools to Fit Your Needs

Reporting Tool	User Navigation	Data Source	Consumers	Authors
Financial Reporting	Financial Reporting Center Hyperion Workspace	GL Balances	?	?
Account Monitor	General Accounting Dashboard Financial Reporting Center	GL Balances	?	?
Account Inspector	Financial Reporting Center	GL Balances	?	?
Smart View	Excel-Add In	GL Balances	?	?
Oracle Transactional Business Intelligence (OTBI)	Reports and Analytics	All Fusion data (You can combine GL and Subledger transactional data)	?	?
Oracle BI Publisher (BIP)	Scheduled Processes	All Fusion data	?	?

Fusion Financial Reporting



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Fusion Financial Reporting

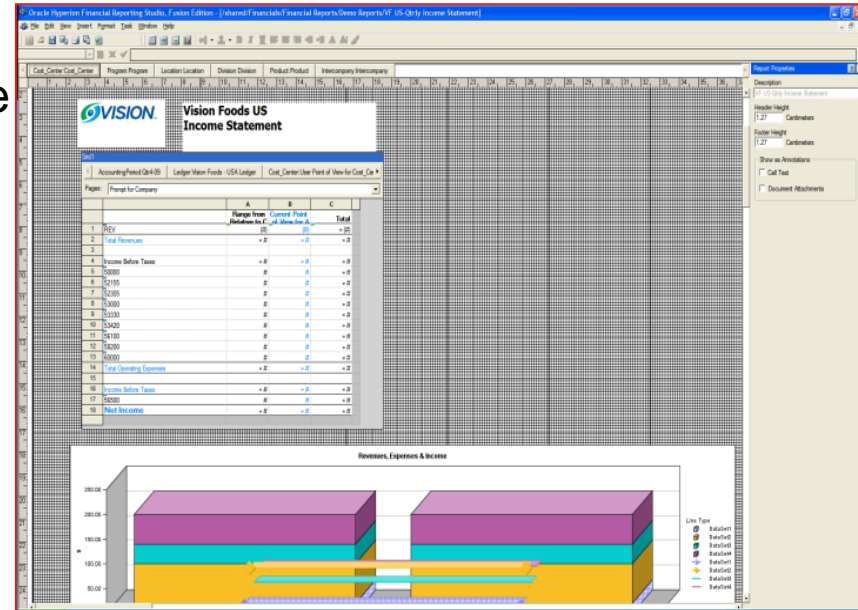
The screenshot displays the Oracle Fusion Reporting Center interface. On the left, there are navigation panes for 'Financial Reports' and 'Account Monitor'. The main area shows a list of reports, including 'VF CAD - Balance Sheet' and 'VF US - Income Statement'. Below this, a detailed report titled 'Vision Foods US Income Statement' is shown for the period Q13-07 to Q14-08. The report includes a table with columns for various financial metrics and a 3D bar chart at the bottom titled 'Revenue, Expenses & Income'.

Account	Q13-07	Q2-07	Q3-07	Q4-07	Q1-08	Q2-08	Q3-08	Q4-08	Total
Revenue	1,343,330,758	1,318,818,728	1,419,182,880	1,438,728,482	1,438,728,880	1,404,184,188	1,578,821,028	1,719,338,336	12,789,317,861
Expenses	488,888,223	472,888,888	511,888,882	531,728,784	512,888,822	508,228,887	588,221,818	582,821,818	4,098,440,098
Income	854,442,535	845,929,840	907,293,998	907,000,698	925,840,058	895,955,301	990,599,210	1,136,516,518	8,690,877,763

- **Boardroom ready financial reports**
 - PDF, HTML, Excel output options
 - Live data or snapshot with static data
- **Live and interactive financial reports**
 - Expand parent values to view the next level of the hierarchy
 - Drill down to underlying transactions
- **Books**
 - Group reports to view or print at the same time
- **Batches**
 - Group reports or books for scheduling
 - Batch-Bursting Options (email or print)

Financial Reporting Studio

- Client based report authoring tool
- Object based reporting (objects are reusable across multiple reports)
 - Drag and drop report components
 - Insert additional report objects (text boxes, images, charts)
 - Insert rows and columns (data, formula, text)
 - Select dimension member using member selection or functions
 - Add calculations or mathematical functions



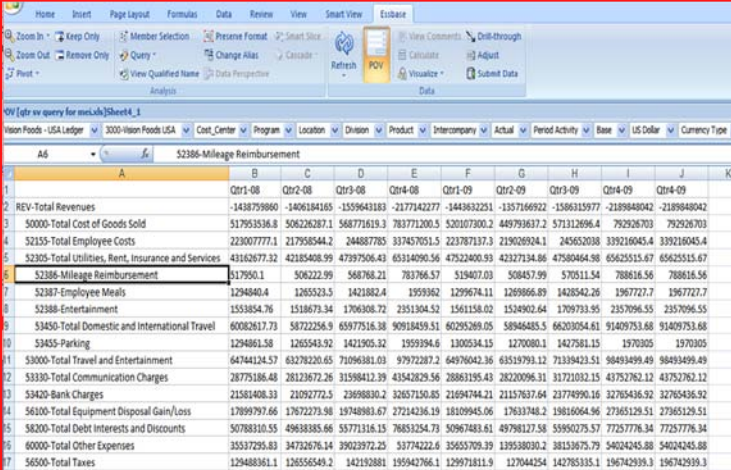
Smart View



Smart View

Financial Balance Ad-Hoc Analysis Tool

- Ad-hoc multi-dimensional pivot analysis combined with full Excel functionality
- Support the following functionalities:
 - Drag and drop dimensions to row, column or page
 - Perform multi-dimensional analysis, pivot, drill
 - Drill from any parent to the next parent level
 - Drill to detail balances, journal lines, and subledger transactions
 - Utilize Excel's built in features (calculations, graphs, etc)
- Save reports and queries offline, then reconnect to live data by opening the spreadsheet
- Email the spreadsheet to distribute reports



The screenshot displays the Oracle Smart View interface within an Excel environment. The main window shows a multi-dimensional pivot table for the '52386-Mileage Reimbursement' query. The table is structured with columns representing quarters (Qtr1-08 to Qtr4-09) and rows representing various financial categories. The '52386-Mileage Reimbursement' row is highlighted, showing a total of 51,790.1 across all quarters. Below this, the table breaks down into sub-categories like 'Employee Meals', 'Entertainment', and 'Travel and Entertainment', each with its own quarterly and total values.

	Qtr1-08	Qtr2-08	Qtr3-08	Qtr4-08	Qtr1-09	Qtr2-09	Qtr3-09	Qtr4-09	Total
REV-Total Revenues	-143879980	-1406184165	-1559643183	-1277142277	-1443632251	-1373766922	-1586319977	-2189848042	-2189848042
50000-Total Cost of Goods Sold	517953536.8	506226287.1	568771619.3	783771200.5	520107300.2	489793637.2	571312696.4	792926703	792926703
52155-Total Employee Costs	223007777.1	217958544.2	244887785	337457051.5	223787137.3	219208924.1	24562038	339216045.4	339216045.4
52305-Total Utilities, Rent, Insurance and Services	431626977.32	42185408.99	47997506.43	65314090.56	47522400.93	4232734.86	47580464.98	65625515.67	65625515.67
52386-Mileage Reimbursement	51790.1	50622.99	56878.21	783766.57	519407.03	508457.99	570511.54	788616.56	788616.56
52387-Employee Meals	1294840.4	1265523.5	1421882.4	1959362	1299674.11	1269666.89	1428542.26	1967727.7	1967727.7
52388-Entertainment	1533854.76	1518673.34	1706308.72	2351304.52	1561158.02	1524902.64	1709793.95	2357096.55	2357096.55
53450-Total Domestic and International Travel	60082617.73	58722256.9	65977516.38	90918459.51	60295269.05	58946485.5	66203054.61	91409753.68	91409753.68
53455-Parking	1294861.58	1265543.92	1421905.32	1959394.6	1300534.15	1270080.1	1427581.15	1970305	1970305
53000-Total Travel and Entertainment	64744124.57	63278220.65	71096381.03	9797287.2	64976042.36	63519793.12	71339423.51	98489489.49	98489489.49
53330-Total Communication Charges	28775186.48	28122672.26	31598412.39	43542829.56	28863195.43	2822096.31	31721032.15	43752762.12	43752762.12
53420-Bank Charges	21581408.33	21092772.5	23698030.2	32655718.05	21694744.21	21157637.64	24773990.16	32765436.92	32765436.92
56100-Total Equipment Disposal Gain/Loss	17899797.66	1782273.98	19748083.67	27214236.19	18109945.06	17613748.2	19816064.96	27365129.51	27365129.51
58200-Total Debt Interests and Discounts	50788310.55	49638885.66	55771116.15	78853254.73	50967483.61	49798127.58	55950275.57	77257776.34	77257776.34
60000-Total Other Expenses	35337295.83	34712676.14	39023927.25	53774222.6	35655709.39	339538030.2	38153675.79	54024245.80	54024245.80
56500-Total Taxes	129488361.1	12656549.2	142193801	18942786.1	129973811.9	127044254	142785335.1	196742939.3	196742939.3

Financial Reporting vs Smart View

Financial Reporting

Report: VF US-Qtrly Income Statement

Periods	Qtr-1-08	Qtr-2-08	Qtr-3-08	Qtr-4-08	Qtr-1-09	Qtr-2-09	Qtr-3-09	Qtr-4-09	Total
Interest Costs	112,590,542	106,426,491	906,771,419	283,771,201	308,147,300	859,733,127	522,374,009	200,369,251	4,710,902,910
Employee Costs	223,002,777	217,856,544	248,882,562	327,457,002	282,721,277	218,256,264	242,652,058	239,213,245	2,006,903,353
Occupancy Cost	41,152,677	41,136,420	42,307,506	45,314,001	47,627,411	42,327,115	41,580,880	45,525,113	401,115,200
Travel & Entertainment	58,284,126	53,229,221	71,036,311	57,972,207	58,925,143	73,328,429	48,811,493	69,540,122	595,400,122
2186-Mileage Reimbursement	11,299	925,223	568,758	783,767	939,612	389,659	978,817	838,117	4,783,791
52797-Employee Meals	1,294,861	1,205,514	1,423,852	1,309,382	1,489,387	1,428,542	1,361,728	1,317,278	11,917,419
62188-Entertainment	1,553,859	1,518,473	1,736,309	2,281,326	1,524,903	1,758,738	2,307,287	1,741,513	14,203,613
513450-Total Domestic and International Travel	80,568,619	56,722,617	62,377,316	26,318,490	60,265,269	58,384,966	68,203,059	31,483,758	592,901,763
51453-Parking	1,281,884	1,285,814	1,541,808	1,309,389	1,300,534	1,478,089	1,427,581	1,379,325	11,919,208
515000-Total Travel and Entertainment	28,726,189	28,122,472	31,559,412	40,544,830	38,863,129	39,291,029	43,792,394	39,474,917	354,971,917
515010-Consulting	21,543,458	21,891,773	23,938,830	25,821,151	21,848,784	21,974,618	24,728,090	20,526,612	198,402,861
515020-Related Costs	12,899,258	12,722,214	13,188,304	22,214,228	18,103,353	17,613,718	18,313,063	17,305,150	145,480,179
515030-Other	50,386,111	49,526,326	55,731,116	26,855,225	50,967,424	55,950,275	47,227,278	467,024,410	416,029,410
515040-Expenses	15,412,596	16,724,829	16,893,392	14,728,420	14,824,229	14,824,229	16,494,244	1,000,000,000	1,000,000,000
Total Operating Expenses	1,001,450,115	900,929,241	1,021,954,806	1,519,526,324	1,611,661,993	1,611,014,699	1,939,000,661	1,511,671,114	9,254,328,720
Income Before Taxes	429,209,195	425,279,343	497,648,376	939,509,354	431,949,293	326,152,423	491,075,119	552,432,913	3,974,206,967
Taxes	109,488,081	108,506,549	142,184,881	189,854,768	128,827,832	187,044,054	144,189,348	168,760,810	1,180,724,486
Total Income	319,721,114	316,772,794	355,463,495	749,654,586	303,121,461	139,108,369	346,885,771	383,672,103	2,793,482,481

Revenue, Expenses & Income

Legend:

- Income Before Taxes
- Taxes
- Total Income
- Operating Costs
- Employee Costs
- Travel & Entertainment
- 2186-Mileage Reimbursement
- 52797-Employee Meals
- 62188-Entertainment

Financial Reporting

Smart View

Pivot: PivotTable1_1

	Qtr-1-08	Qtr-2-08	Qtr-3-08	Qtr-4-08	Qtr-1-09	Qtr-2-09	Qtr-3-09	Qtr-4-09	Total
REV- Total Revenues	(1,438,759,859.89)	(1,406,184,166.61)	(1,599,643,182.49)	(1,177,142,277.96)	(1,443,632,251.36)	(1,371,666,921.95)	(1,586,311,977.22)	(2,189,848,042.03)	(2,189,848,042.03)
50000-Total Cost of Goods Sold			317,953,581	306,228,287.12	568,771,619.25	783,771,200.31	320,107,300.24	469,793,177.13	371,132,696.37
51515-Total Employee Costs			223,002,777.08	217,856,544.16	248,882,562.16	327,457,051.54	223,787,137.30	215,026,934.13	245,651,037.99
52305-Total Utilities, Rent, Insurance and Services			43,162,677.32	42,185,408.99	47,391,506.43	65,314,099.56	47,522,400.63	42,327,134.86	407,565,615.67
52186-Mileage Reimbursement			11,299.00	925,223.00	568,758.00	783,767.00	939,612.00	838,117.00	4,783,791.00
52797-Employee Meals			1,294,861.00	1,205,514.00	1,423,852.00	1,309,382.00	1,428,542.00	1,361,728.00	11,917,419.00
62188-Entertainment			1,553,859.00	1,518,473.00	1,736,309.00	2,281,326.00	1,524,903.00	1,758,738.00	2,307,287.00
513450-Total Domestic and International Travel			80,568,619.00	56,722,617.00	62,377,316.00	26,318,490.00	60,265,269.00	58,384,966.00	592,901,763.00
51453-Parking			1,281,884.00	1,285,814.00	1,541,808.00	1,309,389.00	1,300,534.00	1,427,581.00	13,919,208.00
515000-Total Travel and Entertainment			28,726,189.00	28,122,472.00	31,559,412.00	40,544,830.00	38,863,129.00	39,474,917.00	354,971,917.00
515010-Consulting			21,543,458.00	21,891,773.00	23,938,830.00	25,821,151.00	21,848,784.00	21,974,618.00	198,402,861.00
515020-Related Costs			12,899,258.00	12,722,214.00	13,188,304.00	22,214,228.00	18,103,353.00	17,613,718.00	145,480,179.00
515030-Other			50,386,111.00	49,526,326.00	55,731,116.00	26,855,225.00	50,967,424.00	55,950,275.00	467,024,410.00
515040-Expenses			15,412,596.00	16,724,829.00	16,893,392.00	14,728,420.00	14,824,229.00	16,494,244.00	1,000,000,000.00
Total Operating Expenses			1,001,450,115.00	900,929,241.00	1,021,954,806.00	1,519,526,324.00	1,611,661,993.00	1,611,014,699.00	9,254,328,720.00
Income Before Taxes			429,209,195.00	425,279,343.00	497,648,376.00	939,509,354.00	431,949,293.00	326,152,423.00	3,974,206,967.00
Taxes			109,488,081.00	108,506,549.00	142,184,881.00	189,854,768.00	128,827,832.00	187,044,054.00	1,180,724,486.00
Total Income			319,721,114.00	316,772,794.00	355,463,495.00	749,654,586.00	303,121,461.00	139,108,369.00	2,793,482,481.00

Smart View

- Oriented towards information users
- Fixed format reports - limited to information users
- Calculations, graphs need to be added in the report definition

- Oriented towards financial analysts or power users (requires familiarity with cube dimensions)
- Pivot across any dimensions to perform ad-hoc analysis
- You can add calculations, graphs using Excel built-in functionalities



Similarities between Financial Reporting vs Smart View

- Both access the same data source
- You can expand within the report to go to the next level
- You can drill to detail balances and subledger transactions



Account Monitor



Account Monitor

- Proactive monitoring of your critical balances
- User-configurable rules and thresholds
- Be alerted to account balances that exceed thresholds
- Year over Year or actual vs budget comparison
- Embedded intelligence built-in to assess the change (favorable vs unfavorable)
- Drill to view break down of balances for each child value that rolls up to the parent value

Financial Reporting Center
Data Access Set: Vision Foods USA Ledger Set [Change]

Overview

Account Monitor

View Format Freeze Detach Wrap Account Group Trav & Entertain Exp Comparison Option Prior Period - PTD Accounting Period Sep-09

Ledger	Company	Company Description	Cost_Center	Cost_Center Description	Account	Sep-09	Aug-09	Change	Change (%)
Vision Foods - USA Ledger	3100	Vision Foods Napa	300	Sales & Marketing	53450	4,542,248.08 USD	4,158,101.98 USD	384,146.10 USD	9.2
Vision Foods - USA Ledger	3000	Vision Foods USA	300	Sales & Marketing	53000	6,310,830.25 USD	5,772,128.81 USD	538,701.44 USD	9.3
Vision Foods - USA Ledger	3800	3800	541	Packing	52388	16,659.77 USD	17,027.34 USD	-367.57 USD	-2.2
Vision Foods - USA Ledger	3800	3800	531	Accounts Payable	53450	1,170,453.80 USD	1,040,131.73 USD	130,322.07 USD	12.5
Vision Foods - USA Ledger	3111	Vision Foods Marketing - US	312	Sales & Marketing CA	53431	16,115.29 USD	18,488.40 USD	-2,373.11 USD	-12.8

Columns Hidden 11

Account Inspector



Account Inspector

- Interactive ad-hoc inquiries on a web page
- Expand and collapse parent values easily
- Move dimensions from page to row or column to obtain different views of your data.

Financial Reporting Center
Data Access Set: Vision Foods USA Ledger Set: [Change]

Inquire and Analyze Balances

View Pivot

Account Inspector

	3100	3111	3121	3200	3300
300	53450 4,572,436.95	571,555.95	590,931.67	2,720,436.39	689,512.94
	53430 2,276,016.48	294,457.47	291,510.44	1,339,928.01	350,120.56
	53431 451,328.50	53,043.86	58,857.35	270,883.11	68,544.18
	53432 1,513,016.71	200,699.50	192,057.21	881,717.99	238,542.01
	53433 139,752.73	18,641.11	18,220.60	84,548.99	18,342.03
	53434 39,526.00	5,168.24	5,101.48	23,698.16	5,558.12
	53435 122,107.65	15,590.47	15,924.53	72,950.99	17,641.66
	53436 10,284.89	1,314.29	1,349.27	6,128.77	1,492.56
	53440 2,296,420.47	277,098.48	299,421.23	1,380,508.38	339,392.38
311	53450 2,096,894.49	265,219.20	273,507.59	1,255,649.99	302,517.71
	53430 1,009,469.84	127,679.52	131,669.84	604,484.74	145,635.34
	53431 291,971.84	36,928.57	38,084.05	174,836.84	42,122.38
	53432 519,684.21	65,731.51	67,784.91	311,194.12	74,973.67
	53433 69,850.22	8,834.65	9,110.30	41,827.23	10,078.04
	53434 19,554.92	2,472.84	2,550.74	11,709.96	2,821.38
	53435 102,819.85	13,005.28	13,410.76	61,570.88	14,832.93
	53436 5,588.80	707.07	729.08	3,345.71	806.94
	53440 1,087,424.65	137,539.28	141,837.75	651,165.25	156,882.37
312	53450 2,475,542.46	306,336.75	317,424.08	1,464,786.40	386,995.23
	53430 1,266,546.64	166,777.55	159,840.60	735,443.27	204,485.22
	53431 159,356.66	16,115.29	20,773.30	96,046.27	26,421.80
	53432 993,332.50	134,967.99	124,272.30	570,523.87	163,568.34
	53433 69,902.51	9,806.46	9,110.30	42,721.76	8,263.99
	53434 19,971.08	2,695.40	2,550.74	11,988.20	2,736.74
	53435 19,287.80	2,585.19	2,513.77	11,380.11	2,808.73
	53436 4,696.09	607.22	620.19	2,783.06	685.62
	53440 1,208,995.82	139,559.20	157,583.48	729,343.13	182,510.01

Page Level Dimensions

Amount Type: PTD
Balance Amount: Period Activity
Currency: USD
Currency Type: Total
Scenario: Actual
Ledger: Vision Foods - USA Ledger
Program: 3000
Location: 1000
Division: 1000
Product: 1000
Intercompany: 0000
AccountingPeriod: Sep-09
Submit

Oracle Transactional Business Intelligence (OTBI)



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Oracle Transactional Business Intelligence (OTBI)

- Real-time online reporting tool querying directly from Fusion Application data
- Focused on transactional and operational data such invoices, payments, assets
- Mainly an ad hoc reporting tool enabling self-service reporting and analysis
- Easy to create report and dashboards
- Out of the box reports are available (e.g reconciliation reports)

Receivables to General Ledger Reconciliation

Summary Report Receivables Transactions Accounting Differences

Welcome, Administrator

Request Name: tw Aug-09 submitted 0908 Business Unit: Balancing Segment Values: Natural Account Segment Values: Go

Data Extraction Attributes

Request Number	Extraction Date (PST)	Ledger Name	Business Period	Business Unit	Include Intercompany Transactions	Include On Account	Include Unapplied and Unidentified Receipts	From Balancing Segment Value	To Balancing Segment Value	From Natural Segment Value	To Natural Segment Value
5806	09-Sep-2009 01:02:49 AM	Vision Operations (USA)	Aug-09		Yes	Yes	Yes	01	70	1210	1250

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Receivables to General Ledger Reconciliation Summary

	Receivables Amount	Accounting Amount	Difference
Accounting Begin Balance (Non-Receivables Begin Balance)		45,763,762.13	
Receivables Begin Balance	44,874,223.29	44,874,223.29	
Invoices	646,364.00	646,364.00	39,924.00
Adjustments	762.39	600.00	162.39
Applied Receipts	(4,295.00)	(2,570.00)	(1,725.00)
Unapplied and Unidentified Receipts	(42,644.25)	(40,866.25)	(1,978.00)
Other Accounting		0.00	0.00
Receivables End Balance	45,478,151.44	45,447,927.04	29,224.40
Non-Receivables Begin Balance		1,389,526.04	
Non-Receivables Activity		(2,290.50)	
(Add transferred to General Ledger)		3,770.00	
(Add Posted to General Ledger)		(19,666.24)	
Accounting Variance		(0.00)	
Accounting End Balance		47,351,131.83	

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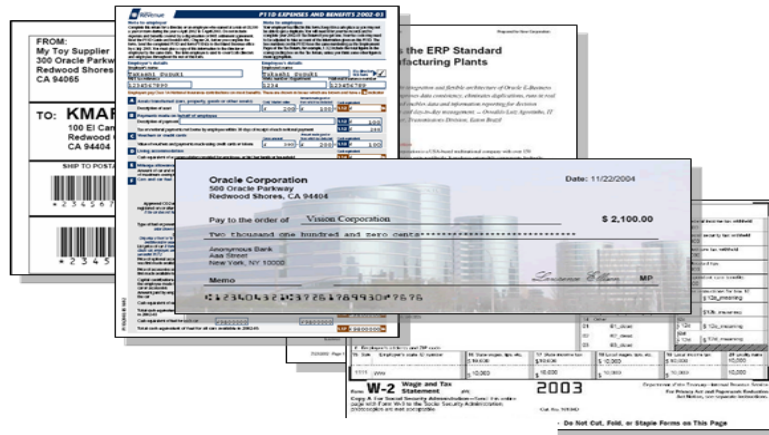
Oracle Business Intelligence Publisher (BI Publisher)



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Oracle BI Publisher


- Author, manage, deliver report document
- Out of the box reports for operational reports are available
- High fidelity, pixel-perfect documents
- High volume transactional and operational printed reports
- Customizable output formats: excel, pdf, doc, html



Report Security



Report Security

- 
1. **Report Security:** When a user adds a report in the repository, by default only that user and the administrator can access the object. Other users need to be assigned access before they can see the report.



2. **Folder Security:** Alternatively, you can use folder security. You can create folders to organize reports in the repository. Users with access to a folder can access all reports in the folder.

In addition, **Data Security** is also enforced in the reports. Users can only view account balances for segment values that they have access to (through data access set and segment value security)



Summary



Key Differences on Reporting Tools

Financial Reporting/Smart View/Account Monitor/Account Inspector

- Focused on financial reporting and analysis
- Based on GL balances

OTBI

- Focused on operational and transactional reporting
- Based on transactional tables (AP, AR, PO, SLA)

BI Publisher

- Focused on report documents – high fidelity, customizable, and printed
- Based on transactional tables (AP, AR, PO, SLA)

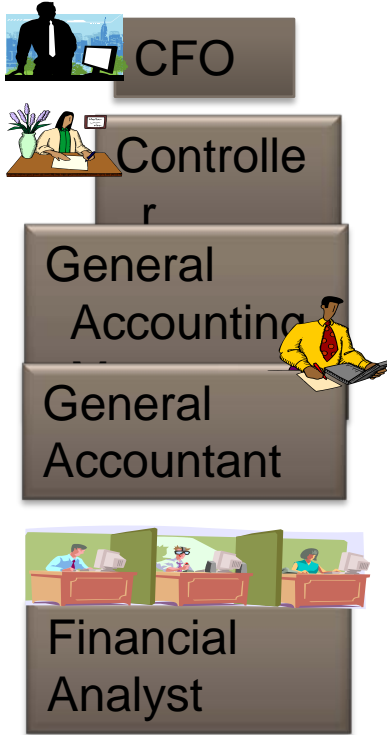
Data Sources for Reporting Tools in Fusion

Reporting and Analysis Tools to Fit Your Needs

Reporting Tool	User Navigation	Data Source	Consumers	Authors
Financial Reporting	Financial Reporting Center Hyperion Workspace	GL Balances	External Stakeholders, Senior Management	General Accounting Manager, General Accountant
Account Monitor	General Accounting Dashboard Financial Reporting Center	GL Balances	General Accounting Manager, General Accountant	General Accounting Manager, General Accountant
Account Inspector	Financial Reporting Center	GL Balances		
Smart View	Excel-Add In	GL Balances	General Accounting Manager, Financial Analyst	General Accountant, Financial Analyst
Oracle Transactional Business Intelligence (OTBI)	Reports and Analytics	All Fusion data (You can combine GL and Subledger transactional data)	All roles (different roles have access to different reports)	Business Analysts
Oracle BI Publisher (BIP)	Scheduled Processes	All Fusion data	All roles (different roles have access to different reports)	IT/Consultants for report customization

Different roles have different reporting needs

Reporting and Analysis Tools to Fit Your Needs



Reports Documents

- Printed Boardroom Ready
- Local Statutory Reports
- Printed Operational or Transactional Reports

Financial Reporting
BI Publisher
BI Publisher

Interactive Reports

- Online Interactive
- Exception-based Financial Reporting
- Transactional reporting

Financial Reporting
Account Monitor
OTBI

Ad-hoc Analysis

- Excel-based ad-hoc financial analysis
- Web-based ad-hoc financial analysis
- Ad-hoc operational analysis

Smart View
Account Inspector
OTBI

Questions?



Upcoming Webinars

Date	Session	Presenter
Feb 6 (today) 9 am PST	Overview of Reporting Tools in Fusion Financials	Mei Siau
Feb 10 9 am PST	Report Authoring using Financial Reporting Studio – Beginner	Greg Roth
Feb 18 9 am PST	Report Authoring using Financial Reporting Studio – Advanced	Greg Roth
Feb 20 9 am PST	Basic Inquiry and Analysis using Smart View	Kottresh Kogali

Hardware and Software

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