



Intelligent Decisions
for Business



HELSINGIN YLIOPISTO



University of Helsinki journey towards modern E2E Financial planning with SAP Analytics Cloud & SAP Datasphere

Meet Raivis

12+
years

of experience in
DWH/BI space

- Project supervisor and D&A Architect for the University of Helsinki project and others
- Love winter - freeride snowboarding, skiing and ice hockey



Move towards a modern planning solution aligned with S/4HANA

Lasketa

Tallenna

Muuttujanäyttö

Jaa kausille

Shuukulut

Syötettävät solut näkyvät keltaisena

Sisäisin soluihin syötetyt tiedot eivät tallennu

Budjetoitava yksikkö

Tot. 2024

07.2025

Ennuste E1

08.2025

Ennuste E1

09.2025

Ennuste E1

10.2025

Ennuste E1

11.2025

Ennuste E1

12.2025

Ennuste E1

Enn. yht. 2025

Tilinumero

EUR

EUR

EUR

EUR

EUR

EUR

EUR

EUR

EUR

EUR

EUR

EUR

[-] Yhteensä

-398 371

73 921

-35 716

-35 716

-35 716

-35 716

-35 716

-73 860

-185 810

[-] Tuotot

-6 887 901

-593 324

-593 324

-593 324

-593 324

-593 324

-593 324

-7 105 827

Varainhankinta

Sijoitus- ja rahoitustoiminta

-650 886

-54 241

-54 241

-54 241

-54 241

-54 241

-54 241

-54 241

-54 241

[+] Yleisavustukset

-6 237 015

-539 083

-539 083

-539 083

-539 083

-539 083

-539 083

-539 083

-539 083

[-] Kulut

6 489 529

667 245

557 608

557 608

557 608

557 608

557 608

557 608

557 608

[+] Palkat

7 935 742

745 010

745 010

745 010

745 010

745 010

745 010

745 010

745 010

[-] Palkat, jyvitetty

-2 671 035

-174 456

-282 260

-282 260

-282 260

-282 260

-282 260

-282 260

-282 260

Palkat (jyvitetty)

-1 965 970

-127 000

-203 000

-203 000

-203 000

-203 000

-203 000

-203 000

-203 000

Henkilösivutukset (jyvitetty)

-705 086

-47 456

-79 260

-79 260

-79 260

-79 260

-79 260

-79 260

-79 260

[-] Tilikustannukset

1 522 427

126 173

126 173

126 173

126 173

126 173

126 173

126 173

126 173

Sallivaraukset

331 811

25 917

25 917

25 917

25 917

25 917

25 917

25 917

25 917

Muut vuokrat

837

167

167

167

167

167

167

167

167

Muut sisäiset vuokrat

1 189 779

100 089

100 089

100 089

100 089

100 089

100 089

100 089

100 089

[-] Aineet ja tarvikkeet

36 767

3 518

3 518

3 518

3 518

3 518

3 518

3 518

3 518

Laboratorio- ja tutkimustarvikkeet

Kirjallisuus, painotuotteet ja e-julkaisut

22 191

2 375

2 375

2 375

2 375

2 375

2 375

2 375

2 375

IT- ja toimistotarvikkeet

5 499

625

625

625

625

625

625

625

625

Muut aineet ja tarvikkeet

9 077

518

518

518

518

518

518

518

518

[-] Koneet ja laitteet

41 703

3 583

3 583

3 583

3 583

3 583

3 583

3 583

3 583

Laboratorio- ja tutkimustarv. Ylläpito

IT- ja tieto laite ja kalusto ylläpito

35 968

2 750

2 750

2 750

2 750

2 750

2 750

2 750

2 750

Muut kone- ja laitekustannukset

5 735

833

833

833

833

833

833

833

833

Poistot

16 938

1 300

1 300

1 300

1 300

1 300

1 300

1 300

1 300

[-] Ostotut palvelut

177 818

15 050

15 050

15 050

15 050

15 050

15 050

15 050

15 050

CORE FUNDING 2024 to 2025

Budgeting unit: H0183 (YPA, Yleishallinto (YLH))

Selected project type: 10 Perusrahoitus

Use this page to plan income and costs for Core funding.

Plan income accounts using manual input.

Plan Salary accounts 870100, 701100, 970011, 872000 and 872001 using manual input.

Generate Plan amount for accounts 729100 and 741120 by applying the holiday pay accrual % and salary side costs % drivers.

Plan Other costs using manual input.

Publish the changes.

Review Overheads, Self-funding, Allocated salaries and sided costs that have been transferred from External funding.

P&L

Income

Salaries

Internal accounts

Allocated costs

Other costs

Actual vs Budget

Jul. 2024

€300,279 (-€6,906, -2%)

Jan. 2024 to Jul. 2024

€5,646,650 (+€596,555, +12%)

Plan vs Budget

2024

€2,564,251 (+€211,835, +9%)

2025

€7,763,741

Actual vs Budget

2024

€300,279 (-€6,906, -2%)

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Plan vs Budget

2024

€2,564,251 (+€211,835, +9%)

2025

€7,763,741

Version

Actual

Plan

Date

Jan (2024)

Feb (2024)

Mar (2024)

Apr (2024)

May (2024)

Jun (2024)

Jul (2024)

Aug (2024)

Sep (2024)

Oct (2024)

Nov (2024)

Dec (2024)

2025

Budgeting account

▼ 100050 Palkat

▼ 100100 Palkat

▼ 870100 Palkat ja palkkiot (budjetointi)

▼ 701100 Lomarahat

▼ 970011 Lomarahavaraus

▼ 729100 Lomapalkkavälin muutos, palkat

▼ 100150 Sivutoimiset

▼ 872000 Sivutoiminen tunti- ja dosenttiopetus (budjetointi)

▼ 100160 Muut palkkiot

▼ 872001 Asiantuntija- ja muut palkkiot (budjetointi)

▼ 100305 Henkilösivutukset

741120 Eläketurvamaksut VaEL

860,020

897,578

948,485

878,578

834,524

927,186

300,279

294,898

817,778

371,418

274,255

805,902

7,763,741

734,352

753,568

796,916

738,765

701,091

779,651

252,292

247,771

687,652

312,062

230,427

677,654

6,537,891

675,291

685,467

692,164

664,429

676,719

679,209

682,120

-112,904

687,652

-142,200

-105,001

671,595

5,000,783

594

4,449

7,019

6,605

3,717

-

367,256

360,675

-

335,427

6,059

1,537,108

35,270

34,401

29,855

29,874

30,286

37,986

-374,114

-

-

-

-

-

23,198

29,251

67,878

37,856

-9,631

62,456

-422,970

-

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-

-

300

35

300

-

-

300

2,427

2,384

265

3,002

2,217

-

11,077

300

35

300

-

-

300

2,427

2,384

265

3,002

2,217

-

11,077

125,368

143,975

151,269

139,814

133,434

147,235

45,560

44,744

129,861

56,354

41,612

128,248

1,214,773

125,368

143,975

151,269

139,814

133,434

147,235

45,560

44,744

129,861

56,354

41,612

128,248

1,214,773

WITH THE POWER OF KNOWLEDGE – FOR THE WORLD

Ranking among
the top 1% of the
world's research
universities

Shanghai	99 (2024)
Taiwan NTU	110 (2024)
US News	113 (2024)
THE	107 (2024)
QS	117 (2024)

Annual turnover

816M€

Research funding

341M€

Result of fundraising campaign
with government's match
funding (2010-2024)

300M€

HELSINKI.FI

32 000

Degree students
9% international

6 200

Degrees per year

4

Campuses

8 800

Employees

59% teaching and research staff
of which 30% international staff

200 000

Alumni around the world

11

Faculties

OUR VALUES

TRUTH
BILDUNG
FREEDOM
INCLUSIVITY



UNIVERSITY OF HELSINKI

University of Helsinki – relevant SAP Landscape



Sources:

- S/4 – Finance
- HR - Human resources
- Success Factors



Integrations and presentation:

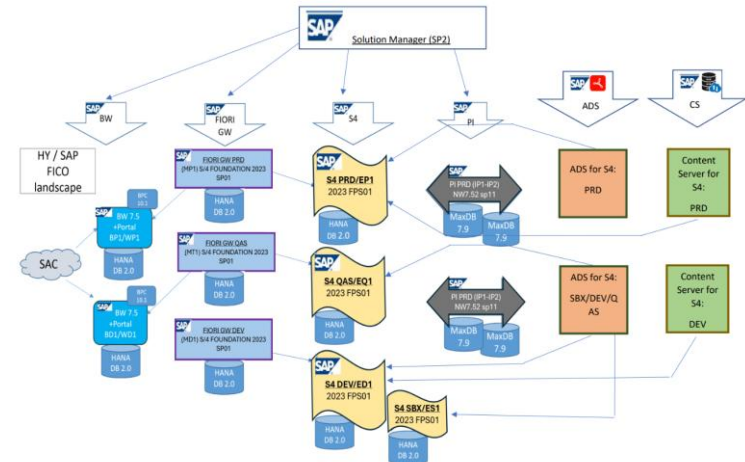
- Fiori GW
- Process Integration



Data analytics:

- SAP BW 7.5 – DWH
- SAC – BI
- BPC - Planning

SAP Landscape



Why SAC?

“Something similar, just a bit better”

No need for major process changes as requirements are clear

Natural fit

with heavy SAP footprint in our architecture

Usability and user experience

Historical disappointment with current solution

Time to move on

SAP BPC



Reason for PoC & scope

The **main goals** of the PoC project were to seek answers to these topics:



Demonstrate the user experience/functionality of SAC Planning tool



Evaluate how well does SAC match the requirements for their next planning solution



PoC is an easy way to start working with a new partner

Scope = simplified solution for financial planning / profit center planning

More about PoC:



Real-life scenario, simplified

- Parts of the real planning process in use
- No need to build in all complexities
- Real-life connection (familiar numbers etc)



Focus work on the important topics

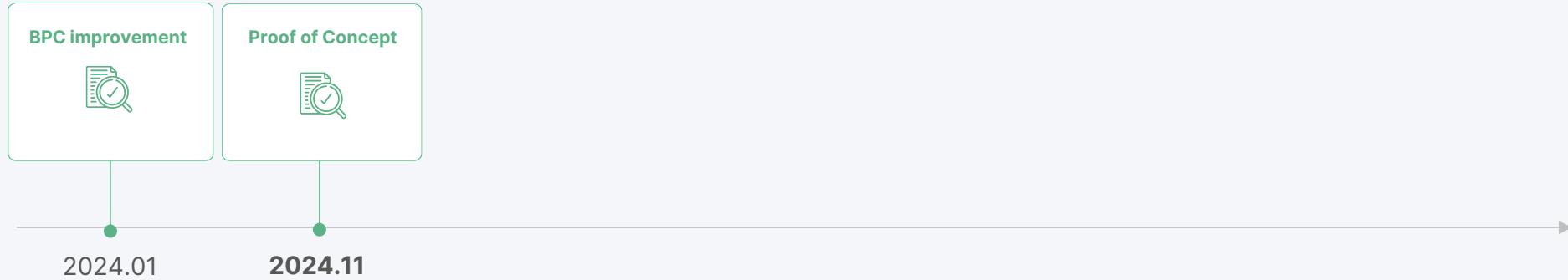
- Build what you want to see
- Our focus area was look and feel
- Minimum effort with data integrations etc



Learning is part of the scope

- Keeping our project team involved
- POC as training for future key users and project members
- Involve hands-on technical training

Timeline



Overview of the PoC project & deliverables

Timeline

2

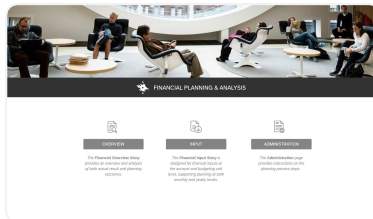
Calendar months
7 project meetings
Trial tenant for 90 days



SAP Analytics Cloud

1+3

1 Financial Planning model
3 BI Stories



- 1 Financial planning model (6 dims)
 - Naming standards
- Data actions
- 3 BI Stories: (Data is art)
 - Welcome stories
 - Planning input stories
 - Planning overview stories
- Solution documentation

Power user trainings

1

Training + Homework

- 1 SAC Planning PoC solution demonstration 09:00 – 09:30
- 2 Financial planning training model 09:30 – 10:30
- 3 Break 10:30 – 10:45
- 4 Story with Planning input table 10:45 – 11:30
- 5 Data action 11:30 – 12:00
- 6 Additional story visualizations Homework

Team

3+6

3 from SCF
6 from University of Helsinki

Future

3+1

Decision to move on with
implementation project in 3 stages

SAC BI Story examples: Welcome



FINANCIAL PLANNING & ANALYSIS



OVERVIEW

The Financial Overview Story provides an overview and analysis of both actual result and planning outcomes.




INPUT

The Financial Input Story is designed for financial inputs at the account and budgeting unit level, supporting planning at both monthly and yearly levels.




ADMINISTRATION

The Administration page provides instructions on the planning process steps.




FINANCIAL PLANNING INPUT STORY



MONTHLY

Use this page to input and manage financial data on a monthly basis. It focuses on the current and the upcoming year.




YEARLY

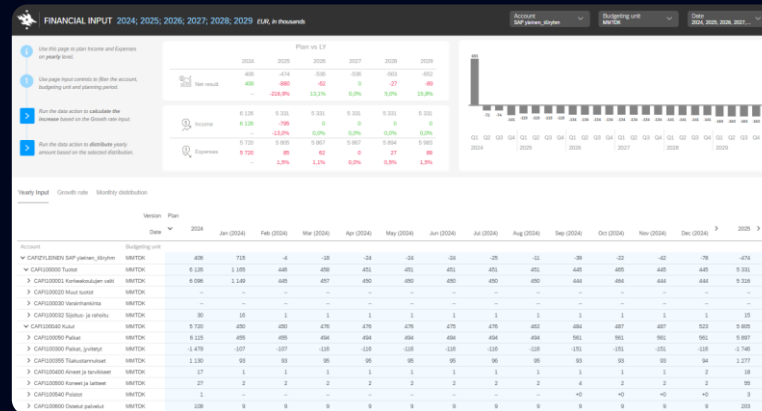
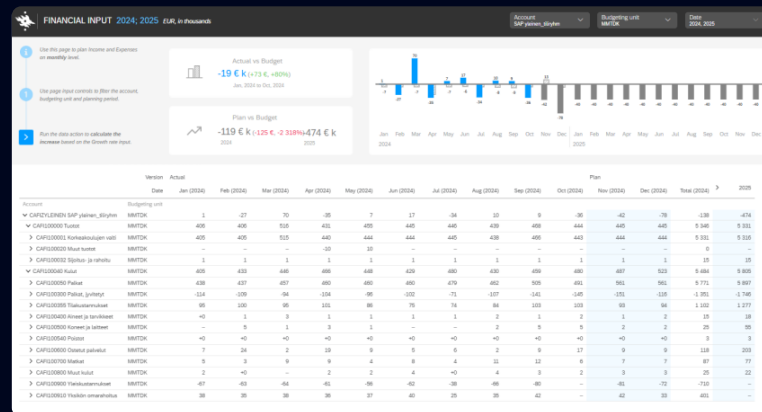
Use this page to input and manage data on a yearly basis. It focuses on the long term planning with the planning period extending three years beyond the upcoming year.

Dashboard owner: Name Surname

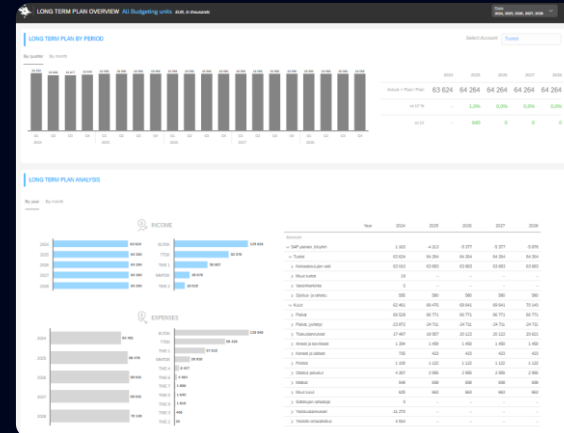
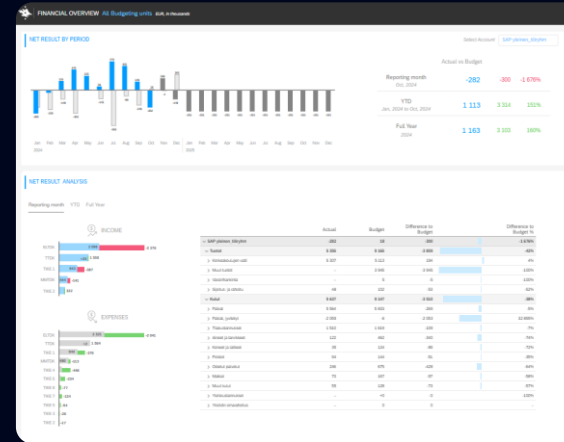
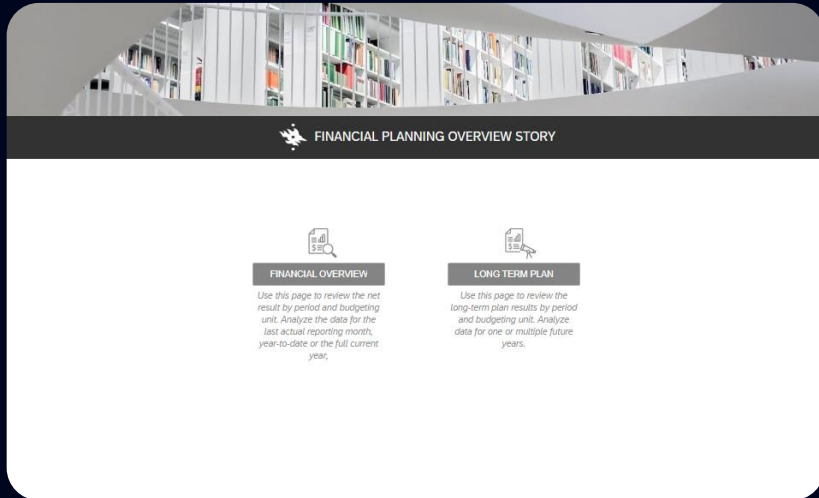
Source: Financial planning model


 Audit of data changes

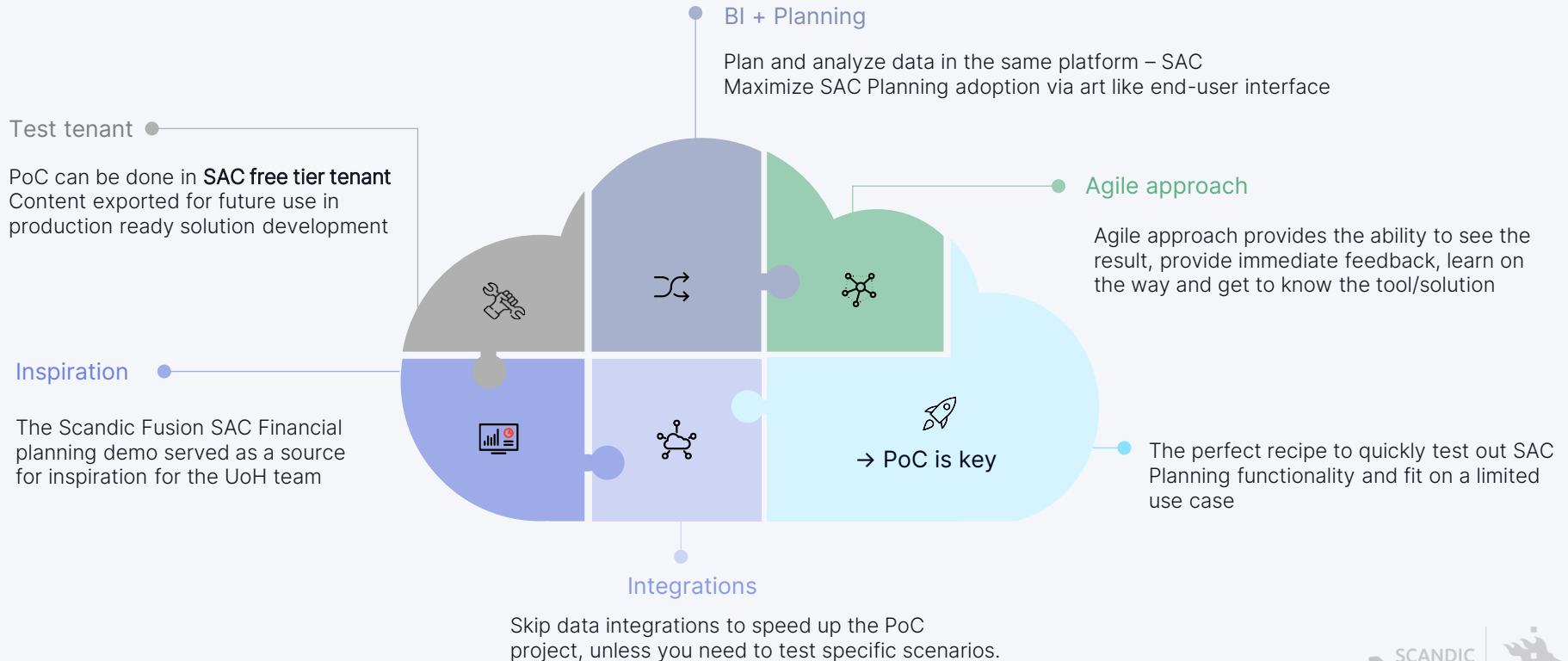
Editable cells: Input



SAC BI Story examples: Overview



Key components of a successful PoC



How did it go?

Case study:

The Power of SAP Analytics Cloud: The University of Helsinki's Proof of Concept with Purpose

”

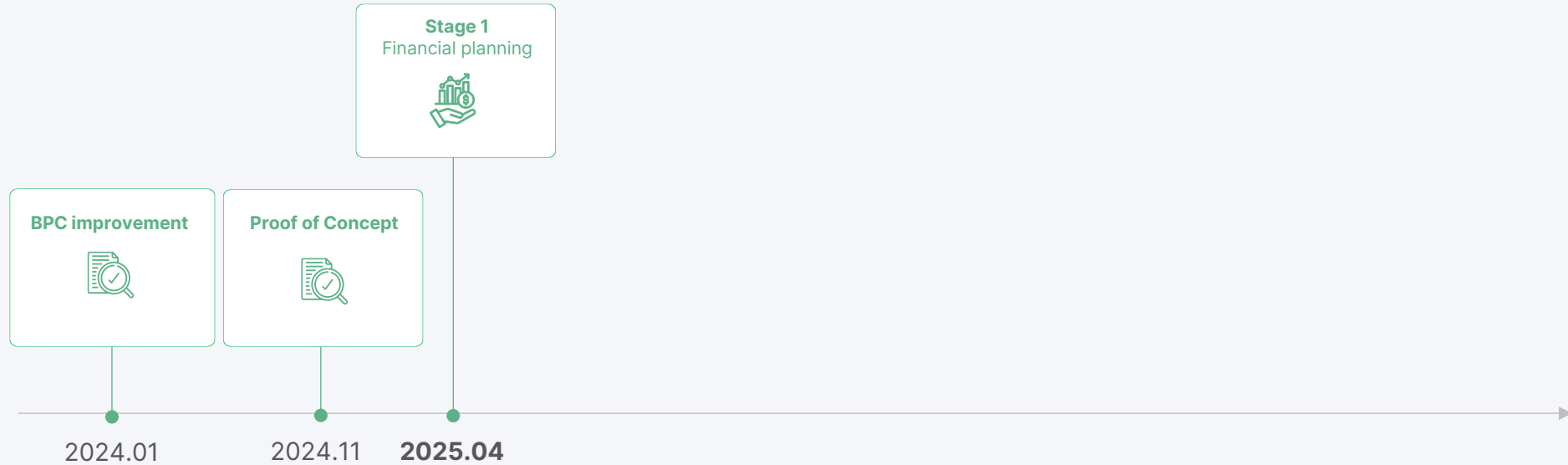
We did a proof-of-concept project together with Scandic Fusion to evaluate how SAC Planning as a tool fits to our financial planning requirements. This project was done using a free-tier tenant within 90 days - and it was a success! We quickly figured out together the most important things for our evaluation purposes, defined the focus areas for our project and implemented the solution well in schedule within the availability of free-tier SAC tenant.

Right from the beginning Scandic Fusion demonstrated exceptional professionalism in all areas of the project: from day-to-day communications down to the actual technical implementation. We were working as one team for common target and in the end the actual deliverables did exceed our expectations. So, our targets for the project were achieved – and in a way that sets up a good foundation for common projects in the future as well!

I can highly recommend Scandic Fusion as a partner for projects where fresh thinking and excellent technical delivery skills are required.

ILKKA RANTAKARI
Finance Specialist, University of Helsinki

Timeline





Overview of the Stage 1 project & deliverables

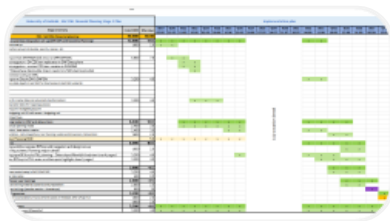
Timeline

4

Calendar months

University of Helsinki SAC tenant

Project name - LUX

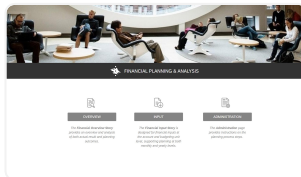


SAP Datasphere

- Data integrations (S/4 & SAP BW)
- 5 Spaces
- Mapping of planning master data
- Actual data transformations

SAP Analytics Cloud

1+4



- 1 Financial planning model
 - Scope extended (Project type)
- Data actions
 - 5+ planning algorithms
- 4 BI Stories:
 - Templates from the PoC
 - Emphasis on Administration
- Security setup
 - DSP DAC + SAC DAC

Power user trainings

1

Training + Homework

Go-lives

2

Soft + Hard

Team

5+6

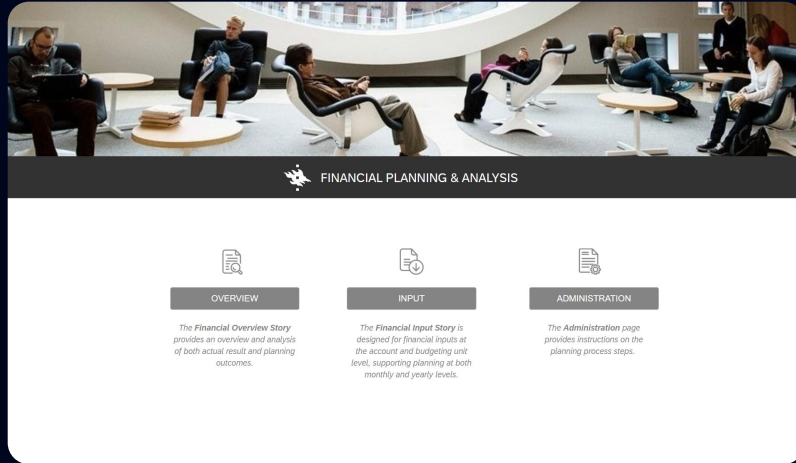
3+2 from SCF
6 from University of Helsinki

Documentation

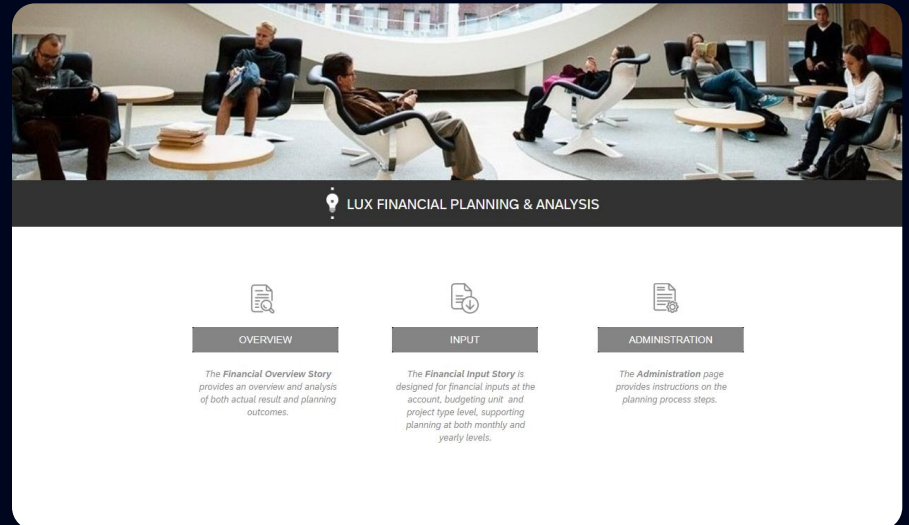
- Data integrations
- SAP DSP and SAC models
- Planning algorithms

SAC BI Story examples: Find 2 differences

PoC:



LUX:



FINANCIAL INPUT 2024: 2025

EUR in thousands

Account

Budgeting unit

Date



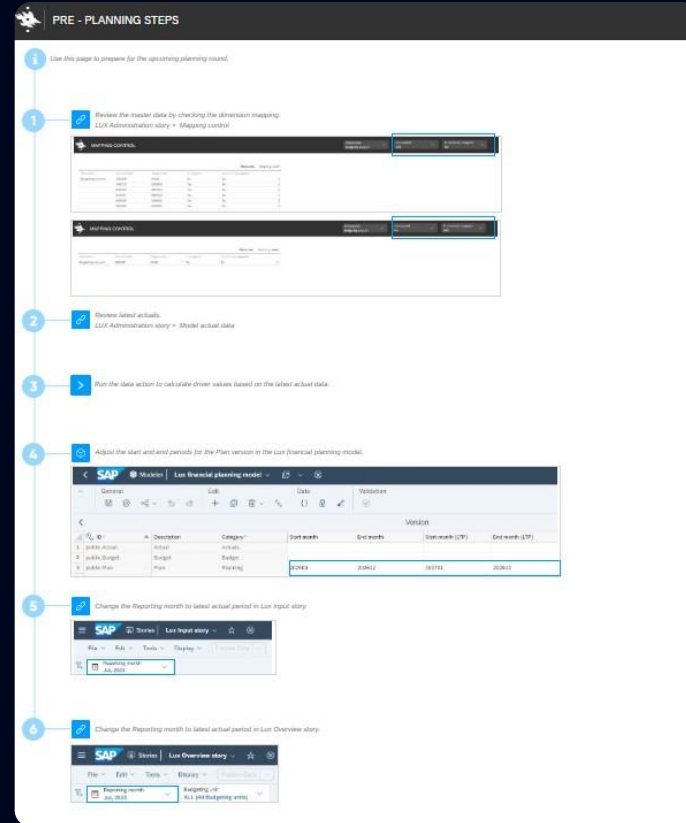
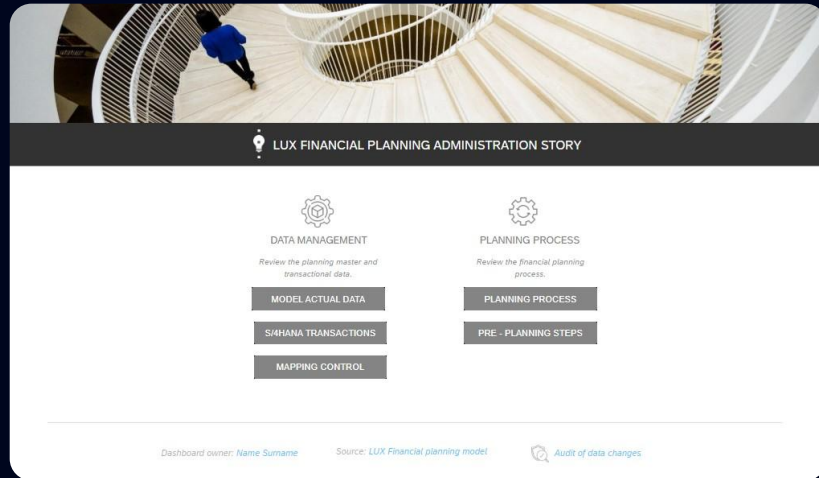
CORE FUNDING 2024 to 2025

Budgeting unit
2024/25, 2025/26, 2026/27

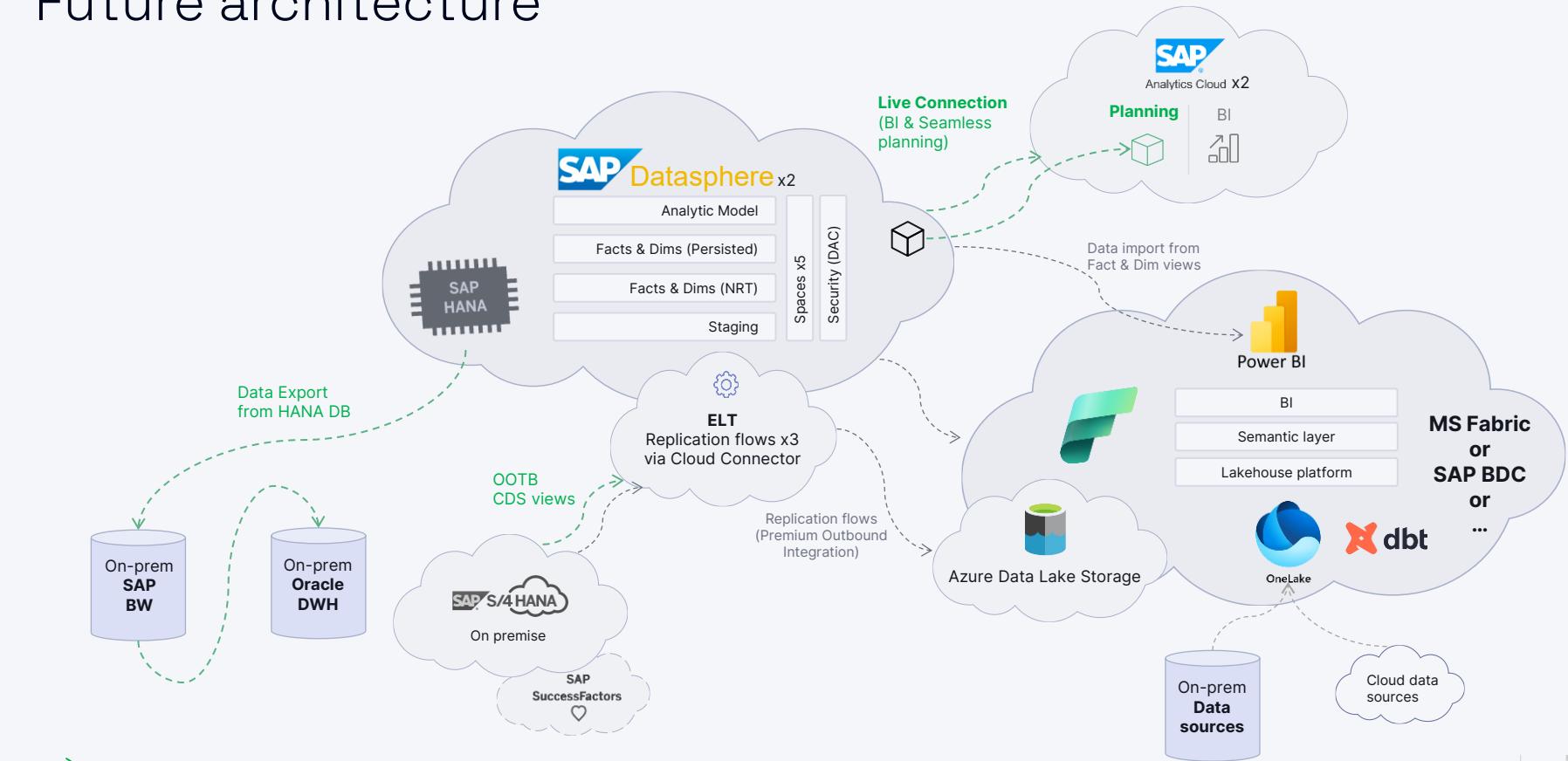


SAC BI Story examples: Administration

LUX:



Future architecture



----->
Data integration connections, that are part of the SAC Planning Stage 1

Seamless planning - Expectations

Why is University of Helsinki adopting Seamless planning?



Single source of truth: data harmonization for planning and analysis in Datasphere



Real-time data synchronization in both directions, no physical data movement



More efficient planning process, reducing manual data exports/imports



Extended usage: SAC models can be used for Datasphere object creation for BI needs

Are there any limitations?



Both SAC and Datasphere tenants must run in the HANA Cloud, same data center



SAC models can only interact with other models in the same Datasphere Space



Existing SAC Planning models cannot be migrated to Datasphere just yet

Seamless planning - Reality

Why is University of Helsinki adopting Seamless planning?



Single source of truth: data harmonization for planning and analysis in Datasphere

No changes yet vs import models (OData connections x DSP objects)



~~Real-time data synchronization in both directions, no physical data movement~~



More efficient planning process, reducing manual data exports/imports



Extended usage: SAC models can be used for Datasphere object creation for BI needs

Are there any limitations?



Both SAC and Datasphere tenants must run in the HANA Cloud, same data center



SAC models can only interact with other models in the same Datasphere Space

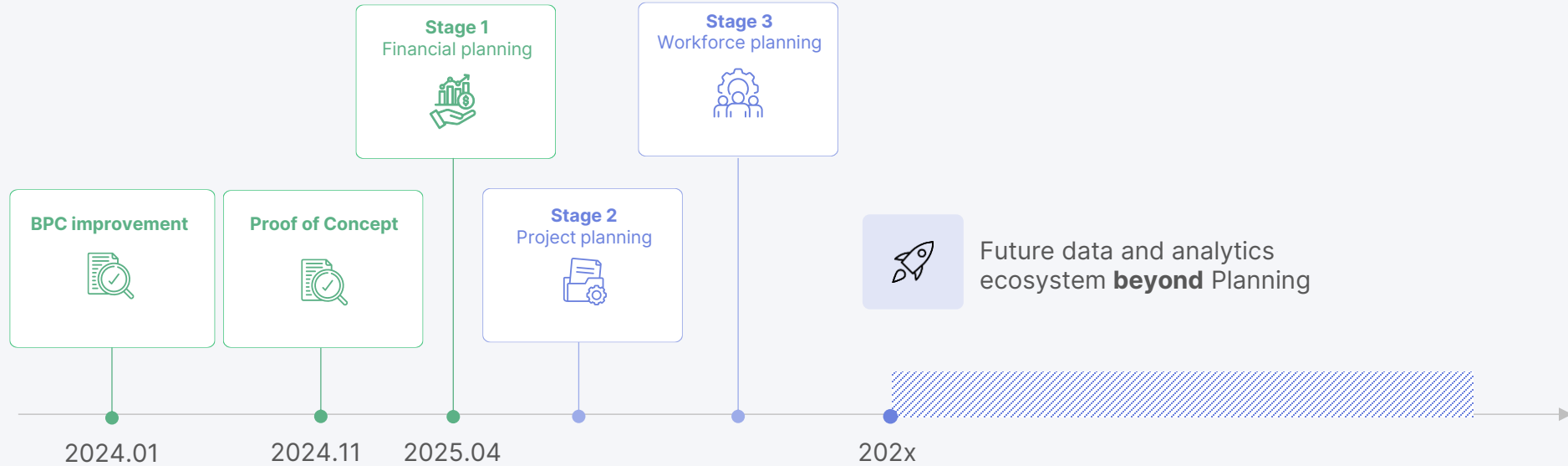


Existing SAC Planning models cannot be migrated to Datasphere just yet



DSP tenant needs to be at least 64GB + 16 vCPUs (high-compute) for equal SAC performance

Timeline



About Scandic Fusion

A blend of Nordic & Baltic flavors.

➤ We are 100% specialized in data & analytics and EPM.

➤ Our mission is to unleash the value in data.



KEY FIGURES

2007
established

95+
colleagues

100s
of delivered
projects

60+
clients

SOME OF OUR NORDIC CLIENTS

VAISALA

HELSE • SØR-ØST

DNV



ABB

Gjensidige



HELSINGIN YLIOPISTO

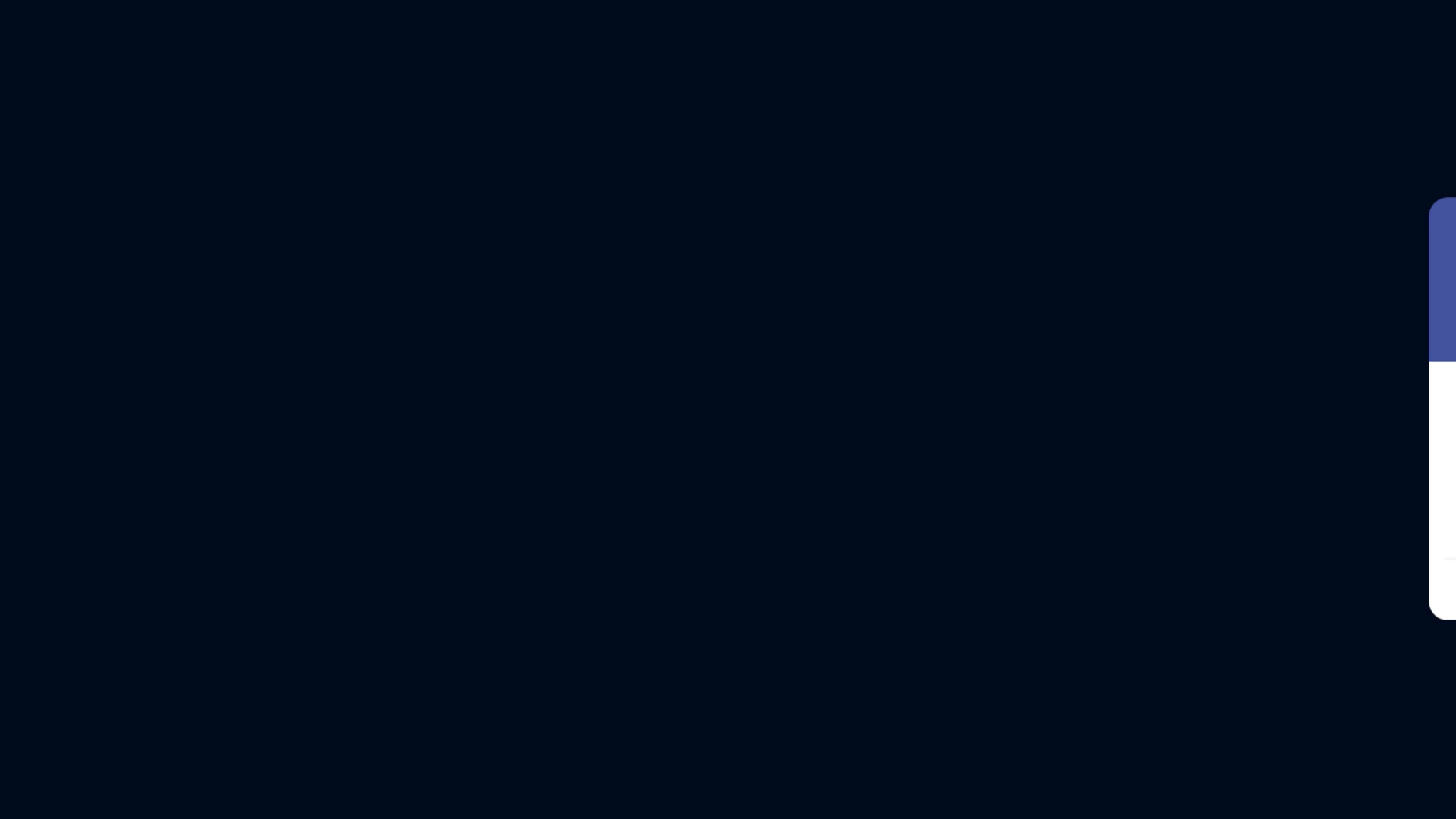
TECHNOLOGIES

DWH/BI

- SAP ♥ x15
- Microsoft
- Databricks
- Snowflake
- Qlik
- MicroStrategy
- Tableau
- Google
- Oracle
- Amazon & more

EPM

- SAP ♥ x6
- Tagetik
- Workday
- Workiva



Are you ready for
taking your planning
to the next level with
SAC?

Join SAP Analytics Cloud for Planning: Technical Academy



- Real world use cases
- Live Demonstration of Financial, Sales and Workforce Planning
- Hands-on learning



September 17, Stortingsgata kurs og konferanse

Thank you!
Questions?

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www.scandicfusion.com

LinkedIn:

