



ORACLE® HYPERION PLANNING

Release 11.1.2.3

New Features

ORACLE®

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Features Introduced in Earlier Releases

If you are upgrading from Release 11.1.2.0, 11.1.2.1, or 11.1.2.2, use the Cumulative Feature Overview (CFO) tool to review the list of new features added between those releases. The CFO tool enables you to identify your current products, your current release version, and your target implementation release version. It also enables you to quickly produce a customized set of high-level descriptions of the product features developed between your current release and your target release, enabling you to get an overview of the functionality available. The CFO tool is available at <https://support.oracle.com/oip/faces/secure/km/DocumentDisplay.jspx?id=1092114.1>

Planning Enhancements

Subtopics

- [Dynamic Modeling: Creating Members “on the fly”](#)
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Dynamic Modeling: Creating Members “on the fly”

When working with business rules in module applications, users can create members on an as needed basis if they are prompted that insufficient members exist, and that an administrator must refresh the database to recreate the required placeholders in Oracle Essbase. This ability to create members dynamically enables users to quickly and conveniently define the members they need without an administrator having to refresh the database. For information about working with business rules and dynamic members, see the *Oracle Hyperion Calculation Manager Designer's Guide*. For information about enabling dynamic members, see “About Dynamic Members” in the *Oracle Hyperion Planning Administrator's Guide*.

Flexible Custom Dimensions

You can now define and manage different dimension hierarchies in each of your plan types, providing flexible modeling by plan type.

New Task List Types

You can create a Copy Version task to copy a current form's data, such as supporting detail, annotation, cell text, and cell documents, for a particular source and destination version. Create a Job Console task to launch the Job Console to view current jobs by type and status. For information, see “Adding Tasks to Tasklists” in the *Oracle Hyperion Planning Administrator's Guide*.

Task List Dashboard and Report Page

The new task list dashboard enables task list report users to generate charts that graphically represent the status of task lists by a variety of data such as task list type, assigned user, and due date. The new Task List Report page enables you to generate Microsoft Excel worksheets and PDF reports that contain task list data such as assigned owners, completion dates, and task list status.

Grid Scroll Preferences

Administrators and users can now specify how data is fetched and displayed in grids.

Member Name and Alias Display Preferences

To customize the kind of member data displayed, you can now specify these member and alias display options as part of Planning user preferences:

- **Default**— Display the data determined by the form, grid, or dimension settings
- **Member name**— Display member names
- **Alias**— Display member aliases, if defined
- **Member name : Alias**— Names followed by aliases, if defined
- **Alias : Member name**— Alias, if defined, followed by the names

You can apply member and alias display options as follows:

- Using current application defaults, settings can be overridden by those specified by Planners or Interactive Users.
- Using application settings, your settings override those defined by an Administrator at the application default level.
- By editing dimensions
- By editing forms
- Using the member selector

Oracle Diagnostic Logging Enhancements

Administrators can now set application properties to enable logging when Oracle Hyperion Calculation Manager business rules are launched. These application properties can be set to enable logging:

- `BUSINESS_RULE_LAUNCH_LOG_ENABLED`: Enables logging when Oracle Hyperion Calculation Manager business rules are run and checks whether the next two properties are set to `true`. The default setting for this property is `false`.
- `BUSINESS_RULE_LAUNCH_LOG_RTP_VALUES`: If set to `true`, runtime prompt values are logged. The default setting for this property is `false`.
- `BUSINESS_RULE_LAUNCH_LOG_CALC_SCRIPT`: If set to `true`, the calculation script sent to Oracle Essbase is logged. The default setting for this property is `false`.

Outline Load Utility Enhancements

- Comments are now supported in Outline Load utility input `.CSV` files.
- Administrators can now use the Outline Load utility to export metadata to a relational data source and export data to a flat file. These command-line parameters are now available using the Outline Load utility to export to a relational data source:
 - `/ER[:RDBConnectionPropertiesFileName]`
 - `/ED` CSV file to which to write exported data is written
 - `/EDD` The row, column, and POV members being exported
 - `/ERA`
 - `/REQ:exportQueryOrKey`
 - `/REC:catalog`
 - `/RED:driver`
 - `/RER:url`
 - `/REU:userName`
 - `/REP:password`
- New command-line parameters were added for the Outline Load utility:
 - `/EDH`: Exports a dimension header in Oracle Hyperion Planning internal `HEADERBLOCK` format in the output `.CSV` file. This is used on import to dynamically create base and attribute dimensions before import.
 - `/ALS`: Create alias tables on import if they do not exist (default). Use `/-ALS` to error out if the referenced alias tables do not exist.
 - `/C2A:(column1, alias1), (column2, alias2), ...`: Creates aliases for columns for the `/RIQ` and `/REQ` commands. Use this parameter to avoid lengthy RDBMS character column and column alias restrictions.

- /DPU: Delete all planning units with the /R parameter otherwise error-out if members in planning units attempt to be deleted. Use /-DPU to prevent the delete operation from deleting members in planning units.

Planning Flat File Load Interface

Administrators can use a new Planning flat file load user interface to perform import and export operations without using a command line. This interface imports metadata and data for Account, Period, Year, Scenario, Version, Currency, Entity, user-defined dimensions, attributes, UDAs, exchange rates, Smart Lists, and planning unit hierarchies from a flat file. It also exports metadata and data to a flat file.

To use the interface, select **Administration**, then **Outline Load**, and then select **Import from File**, **Export Metadata to File**, or **Export Data to File**.

Aggregate Storage Option Support

Administrators can now add an aggregate storage option (ASO) database to a Planning application using Planning application administration.

Administrators can create an ASO plan type during application creation, or they can add a new plan type using the new plan type editor. See [“Plan Type Editor” on page 5](#). Write back to ASO cubes within Planning is supported.

Note: To use ASO databases in Planning, you must have the required license.

ASO support also provides these advantages:

- Write back to level zero
- Higher Level Of Granularity
- Support for large applications that contain larger and more complex dimensionality, providing:
 - Extended product analysis - thousands of SKUs can be supported
 - Tasks, employees or asset items can be tracked across multiple projects
- Unified planning, reporting, and archiving
- Faster aggregation on composite forms

You cannot work with ASO outlines in Oracle Hyperion EPM Architect.

Plan Type Editor

Administrators can add or delete plan types using the new plan type editor. To access the plan type editor, select **Administration**, then **Manage**, and then **Plan Types**.

Importing and Working With Dimensions in Smart View

After downloading the Oracle Hyperion Smart View for Office administrator client, Planning Administrators can use Smart View applications to perform these tasks:

- Import existing, add, and edit Planning dimensions and members
- Move members and designate members as shared in Smart View
- Create and refresh cubes
- Update member properties directly from Oracle Hyperion Smart View for Office
- Leverage native excel capabilities for building member hierarchies

For information, see Chapter 18 of the *Oracle Hyperion Planning Administrator's Guide* or online help.

Public Sector Planning and Budgeting Enhancements

Subtopics

- [Decision Packages and Budget Request Enhancements](#)
- [Compensation Budgeting Enhancements](#)

Decision Packages and Budget Request Enhancements

Subtopics

- [Recurring Budget Requests](#)
- [Decision Package Attributes](#)
- [Copying Decision Package Data](#)
- [Support for Decision Package Reports in Financial Reporting](#)
- [Revisions](#)
- [Graphing and Analyzing Decision Package and Budget Request Data](#)
- [Usability Enhancements](#)

Recurring Budget Requests

You can now flag budget requests as recurring budgets to budget for line items that are funded each budget period in order to support the current level of service, as opposed to onetime budgets that are typically created for special purposes. Examples of recurring budgets:

- The approved budget to maintain current permanent positions each year
- Budgets for vehicle and equipment maintenance
- Fixed asset depreciation
- Other ongoing operation costs

Use the recurring budget option when you create a baseline decision package for a budget request, to:

- Specify line items or budgets that will be prepared every year, and that you will copy to the scenario and version for upcoming years. For example, if five positions captured and approved in the current baseline budget for FY13 will be funded for the next three years, you can apply the position costs to the budget scenario and versions used to prepare the budgets for FY14, FY15, and FY16.
- When creating reports, filter recurring as opposed to onetime budget requests

See Chapter 11 in the *Oracle Hyperion Public Sector Planning and Budgeting User's Guide*.

Decision Package Attributes

Attributes are tags or labels that now enable you to categorize decision packages and budget requests. Administrators can define attributes and assign them to decision packages, budget requests or both. Attributes can be used to:

- Capture additional information that is specific to their budgeting needs and implementations, such as:
 - Related performance objectives (objectives improved by the funds budgeted in a decision package)
 - Additional budget dates, such as proposed start date, or proposed implementation date
 - Funding source
 - Requirement rating
- Group and filter decision packages and budget requests on dashboards and in reports based on attribute criteria

You can define mandatory or optional attributes. If mandatory, budget preparers cannot save decision packages and budget requests without specifying attribute values. The attribute type determines the format of the attribute data to be specified.

See Chapter 11 in the *Oracle Hyperion Public Sector Planning and Budgeting User's Guide*.

Copying Decision Package Data

You can copy decision packages, their budget requests, and all supporting information to another budget cycle or year, scenario, and version. This is helpful when:

- You want to use ongoing, recurring line items in future budgets
- You want to merge budget requests from many decision packages into one target decision package
- You use versions for different stages of your budget preparation and review process
- Decision packages and their budget requests require modifications, or are based on a baseline budget that has changed

- After initially loading your source data from an external system, you want to maintain all your data in Planning and related Oracle Hyperion products for ongoing budget preparation instead of extracting data from source systems every budget year

You can copy recurring budget requests, one-time budget requests, or both, and can filter decision packages to identify the data to copy using a variety of criteria. The copy decision package data feature can also be used to create a new baseline decision package.

Support for Decision Package Reports in Financial Reporting

Administrators can map dimensions between Oracle Hyperion Public Sector Planning and Budgeting and Aggregate Storage Option (ASO) reporting applications. This enables you report on decision package budget data using Oracle Hyperion Financial Reporting. For example, administrators can aggregate and analyze dimensions and Smart Lists to:

- List all employees funded from Project 2221010 (Office of Infrastructure Development)
- Identify the total salary expense of Program 400 (Bureau of Debt Assistance)
- Identify the final salary expense for business unit 00300 (Department of Agriculture)

You can report on different aspects and combinations of budget data by selecting the appropriate members. Common member selections enable you to view reports such as:

- Pooled positions
- Headcount and FTE by position
- Budget revision summaries

For information see the *Oracle Hyperion Financial Reporting Workspace Administrator's Guide* or the *Oracle Hyperion Financial Reporting Workspace User's Guide*.

Revisions

In decision package enabled applications, revisions are captured as delta changes and associated with a decision package and budget request. You revise decision package budgets as follows:

- Make adjustments to one, many, or all adopted budgets in decision package enabled applications
- Prevent budgets from being adjusted below zero
- Capture and export delta changes and adjustment to your external source system for posting using Oracle Hyperion Financial Data Quality Management, Enterprise Edition
- View budget balances before making an adjustment
- View balances after adjustments
- Generate adjustment amounts by:
 - Increasing or decreasing values by percent or monetary amounts

- Pro-rating increases or decreases based on the original amount or balance of the original budget
- Reverse adjustments that were posted to the source system

Graphing and Analyzing Decision Package and Budget Request Data

You can now graphically depict a variety of decision package data, such as the budget distribution between decision packages, using each decision package's **Analysis** tab. This tab also enables you to:

- Generate comparative pie charts to graph and evaluate budgets with positive amounts as opposed to budgets with negative amounts. This enables you, for example, to graph increases and reductions in operational expenses.
- Filter the decision packages to graph.
- Depict the total percentage of all lower-level entity decision packages within a parent entity. This enables you to view the budget impact of decision packages created by distinct offices, bureaus, or portions of a larger entity.

See Chapter 11 of the *Oracle Hyperion Public Sector Planning and Budgeting User's Guide*.

Usability Enhancements

- To display the Associated Request Member for any budget request, select **View**, then **Columns** and then select **Associated Request Member**.
- To display all data collection forms in a budget request, select a budget request in the detail level table, and then click the edit button.

Compensation Budgeting Enhancements

Subtopics

- [Flat Allocations and Extended Allocation Functionality](#)
- [Compensation Analysis Dashboards](#)

Flat Allocations and Extended Allocation Functionality

Unlike percent allocations, which are calculated, a flat allocation is a specific amount, often a grant, that is reserved to fund a portion of employee or position expenses, and is not modified in the event of expense increases. For example, assume an employee's monthly salary is \$2,400.00 a month. The salary allocation defined to support this salary could be a flat allocation of \$1,200.00 from GL account combination ABC 01000. This means that only \$1,200.00 can ever be taken from ABC 01000. A remaining \$1,200.00 of the salary now must be accounted for. A second percent allocation is defined for 100% for combination ABC 01100, a different account combination. This 100% refers to the remaining salary expense of \$1,200.00, minus the flat allocation. If the salary is increased to \$2,800.00 per month, the flat allocation remains the same,

static at \$1,200.00 charged against ABC 01000, and the percent allocation provides the difference and becomes \$1,600.00. Similarly, if you define an annual flat allocation of \$14,400.00, \$1,200.00 is taken from ABC 01000 each month.

You can allocate salary expenses using these **Follows Salary Allocation** options:

- **Yes**—Use the same allocations as those defined for salary expenses. In this case, you need not specify all segments or chart fields when defining element details on the **Allocation** tab.
- **No**—Do not use the allocations defined for salary expenses, and manually specify segments or chart fields when defining element properties on the **Allocations** tab.
- **NEW: Allocate to Base Elements**—If defining allocations for a benefit that uses percentage of overall earnings, or for a tax that uses percentage of taxable earnings, use this option to add the calculated amount of the benefit or tax to the amounts for the allocation, rather than assigning them to separate allocations. Allocated tax and benefit amounts are shown in the Allocated Benefits and Allocated Taxes accounts.
- Separate allocations for additional earnings or any element.

Use the Allocate to Base Elements option when defining allocations for benefits or taxes that are a percent of gross earnings, to roll the calculated amount of the benefits or taxes into the amounts for the allocation, as opposed to assigning them to individual allocations.

Compensation Analysis Dashboards

Use the new Compensation Analysis task lists to chart and evaluate compensation data using these graphs:

Table 1 Compensation Dashboards

Name	Description
Compensation Breakdown Analysis	Enables you to: <ul style="list-style-type: none"> ● Graph the individual expense value of all compensation types such as taxes, basic salary, earnings, and benefits by year in a bar chart. ● Graph the percent claimed by each compensation type such as benefits and basic salary, in a pie chart ● View the monthly, quarterly, and year total expense values for each compensation type
Budget Variance Analysis	Enables you to compare different compensation expenses, such as salary, benefits, FTE, headcount, and additional earnings between different budget stages and versions.

Name	Description
FTE and Headcount Analysis	<p>Provides these graphs:</p> <ul style="list-style-type: none"> ● Total Vacancy—Displays, by all positions in an entity, the amount of used and available FTE. For example, if you have 10 positions, each with an FTE of 1, and 2 of these positions are vacant, assigned FTE is 8, and available FTE is 2 ● Headcount Trend Analysis—Multiplies employee headcount by their assigned job or position FTE over a period of time that you specify; enabling you to quickly view and asses staffing information. For example, if you have 10 positions, each with an FTE of 2 from January to May, and you add two positions, each with an FTE of 2 in June, this graph displays a value of 20 for January - May, and 24 from June - December ● Vacancy - Existing vs Proposed Positions—Displays the percentage of assigned and available FTE in an entity for current and proposed positions; enabling you to determine if you have enough FTE to support new positions ● Headcount - Existing vs Proposed Positions—Displays the employee headcount for existing positions and those that would be required to fill new positions
Proposed Compensation Analysis	<p>Provides these graphs:</p> <ul style="list-style-type: none"> ● Total Compensation Savings—Displays the amount of available salary in dollars. ● Filled vs Vacant Compensation—Displays the percentage of compensation already being used, and available compensation that can be assigned ● Existing vs Proposed Positions—Displays the percent of the compensation expense type that you select (additional earnings, and benefits, for example) that is available to be assigned to new positions. ● Existing vs Proposed Employees—Displays the percent of the compensation expense type that you select (taxes, and salary, for example) that is available to be assigned to new employees

Project Financial Planning

Subtopics

- [Calculate Imported Projects](#)
- [EVM Analysis](#)
- ["What If" Analysis](#)
- [Revenue Planning for Capital Projects](#)
- [Member On the Fly](#)
- [Relational Tables](#)

Calculate Imported Projects

A new task has been added to the **Project Administration** task list called **Calculate Imported Projects**. You must execute this task after importing data for actuals. The "CalculateImportedProjects" business rule calculates the project expenses, revenues, metrics, scores, financial statements, and EVM measures for the selected projects. The data is aggregated to "Total Project".

EVM Analysis

A new form called the **2.12 Review EVM Measures** form compares earned value management (EVM) measures to monitor project performance. You can access this form from the **Review Projects** task list. Under the **Review Projects** task list, expand **Review Existing Projects**, and then launch **Compare EVM Measures**. Use EVM analysis to:

- Forecast EAC (estimate at completion) and a project completion date
- Show cost variance and schedule variance trends
- Compare performance of different projects

To calculate EVM measures, right-click the lower grid view portion of the **2.12 Review EVM Measures** form, and then select **Calculate EVM Measures**.

“What If” Analysis

Oracle Project Financial Planning now leverages Planning “What If” analysis functionality.

- In the Project Financial Planning **Finance Analysis** task list, there is a new task called **Set Target for Entities**. This task enables users to set the targets for an entity and these target values will help you to analyze the performance of a project. Upon analyzing the target entity, if the set target meets the requirements, then you can decide whether to include or exclude them in “What If” analysis.
- In the Project Financial Planning **Review Projects** task list, new tasks have been added to support the “What If” analysis functionality.

Revenue Planning for Capital Projects

Project Financial Planning now supports revenue planning for Capital projects. The following updates were made to the Project Financial Planning user interface to support revenue planning for Capital projects:

- There are new options in the **Add New Capital Project** window.
- Under the **Capital Planning** task list, the **Add and Reconcile New Assets** form is changed.
- A new form was added to the **Plan Project Revenue** form called **Revenue Drivers – Capital Project**.
- The Income Statement now reflects new accounts for Cost of Sales, Overhead Cost, and Depreciation and Amortization. Revenue is calculated on the Income Statement only after the asset is ready and placed in service.
- The Cash Flow Statement now reflects new accounts for Sales Revenue and Cost of Sales (under Project Cash Flow).

Member On the Fly

Project Financial Planning now leverages Planning member “on the fly” functionality to show project names instead of line items. Project Financial Planning users can also create what-if versions “on the fly” for what-if analysis.

Relational Tables

Project Financial Planning now provides relational tables with each application that enable you to load data and metadata directly into the Planning application. Project Financial Planning utilities uses the Planning Outline Load utility to load the data from the relational table to the application. Relational tables are automatically created for each application, along with the Planning tables, during application creation.

Workforce Planning Functional and User Interface Enhancements

Note: To use the new features provided in this release with a Release 11.1.2.1 or 11.1.2.2 Oracle Hyperion Workforce Planning application, create a new 11.1.2.3 shell application, and then use Oracle Hyperion Enterprise Performance Management System Lifecycle Management to migrate the new Release 11.1.2.3 application features into your upgraded native application.

Oracle Hyperion Workforce Planning has been significantly enhanced and provides these key features delivered in recent releases of Planning and Planning modules:

- The Job dimension enables planners to quickly evaluate the aggregated forecast impacts by job type, and make adjustments to employees such as assigning them to other jobs.
- A configurable task list-based navigation flow:
 - Enables organizations with many users to plan more effectively by assigning user groups only to the task lists pertaining to their responsibilities
 - Serves as a navigational aid and entry point to the product
 - You can expand to include custom tasks particular to your business needs
- Tabbed forms for data entry that enable you to see all relevant information and view the impact of your adjustments.
- Driver-based calculations remove the need to manually modify business rules to change how compensation expenses such as benefits and taxes are performed, such as by percentage of salary. These kinds of compensation expense calculations are now subject to rates entered in Planning forms.
- Configurable charts and graphs provide data visualization, and enable you to graphically represent and analyze the impact of changes to forecasts and budgets.
- The ability to budget for jobs and employees by creating multiple open hiring requisitions, which is especially useful when planning for entities if you do not know who will fill newly planned jobs. For example, a planner can create 10 hiring requisitions for the job of Financial

Analyst in a Finance Department entity, and assign to each job an average salary. When the 10 jobs are filled, the planner can accordingly decrease the number of open requisitions when HRMS data is available to set up the job compensation.

Capital Asset Planning: Function and User Interface Enhancements

Note: To use the new features provided in this release with a Release 11.1.2.1 or 11.1.2.2 Oracle Hyperion Capital Asset Planning application, create a new 11.1.2.3 shell application, and then use Oracle Hyperion Enterprise Performance Management System Lifecycle Management to migrate the new Release 11.1.2.3 application features into your upgraded native application.

Oracle Hyperion Capital Asset Planning now includes the following capabilities, recently adopted by other Planning modules such as Oracle Project Financial Planning:

- Planning for leased assets
- Task list-based navigation
- Improved user interface element navigation such as the introduction of tabbed forms.
- Driver-based calculations
- Charts and graphs to depict and analyze data.

Documentation Certified on Apple Mobile Devices

You can view the documentation for this Release 11.1.2.3 using .mobi and .ePub files. This enables you to view documentation files on Apple devices such as iPads, iPhones, and iPod Touches). Additional devices will be certified for EPM documentation support over time.

Recommended Configuration for Optimizing Performance

Subtopics

- [Internet Browsers](#)
- [Server](#)
- [Client](#)
- [Client-to-Server Connectivity](#)

This release includes a large number of user interface enhancements, as described in *Oracle Hyperion Planning New Features*. To optimize performance with these new features, you must implement the following recommended configuration.

The improved Planning user interface requires efficient browsers to handle interactivity provided through Web 2.0 like functionality. In our testing, we found that Internet Explorer

(IE)7, IE 8, and Firefox 3.x cannot typically handle such interactivity, and the responsiveness and speed of these browser versions is not as good as with previous releases of Planning. Consequently, Oracle strongly recommend that you upgrade your browser to IE 9 or Firefox 10 to achieve responsiveness similar to that in previous releases.

However, because response times in IE 7, IE 8 and Firefox 3.x are sometimes acceptable, Oracle recommends that, if you wish to use these releases, you conduct an end user response test with these browsers and that you are satisfied with browser performance before installing the new user interface.

You can leverage the old user interface and features from Planning Release 11.1.2.1. For more information, see “Using the Planning Release 11.1.2.1 User Interface and Features” in the *Oracle Hyperion Planning Administrator's Guide*.

Internet Browsers

- If you enabled ADF, you must use IE 9 in standard mode with this release of Planning. Compatibility mode with IE 9 is not supported in this release if ADF is enabled.
- This is the last release to support the Classic Planning 11.1.2.1 user interface if ADF is disabled. Future releases will require that you enable ADF.
- You cannot use IE 9 with release 11.1.2.1 of Classic Oracle Hyperion Planning.

Server

- 64-bit
- 16 GB physical RAM

Client

Optimized for IE 9 and Firefox 10 or later

Client-to-Server Connectivity

- High-speed internet connection or VPN connection between client and server. Connectivity provided via telephone modems is not supported.
- Client-to-server Ping time should be less than 150 milliseconds

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