



SEM
SAS CPM

SAS Korea / Professional Service Division

- I. CPM Market Trend (SAS Positioning)
- II. SAS CPM Solution Overview
- III. SAS SPM Solution
- IV. SAS FMS Solution
- V. SAS ABC/M Solution
- VI. Why SAS

I. CPM Market Trend (SAS Positioning)

1.1

1.2 CPM

1.3

1.4

1.5

1.6 SAS CPM Solution Positioning

- Corporate Performance Management Definition

ý is a system that provides organizations with a method of measuring and aligning the organization strategy with business performance

.... is an integrated set of management processes linking strategy to operational execution.

.... provides a consistent, reliable, and meaningful methodology to assess and monitor short and longterm business performance (both financial and nonfinancial);and track progress in implementing key strategic initiatives.

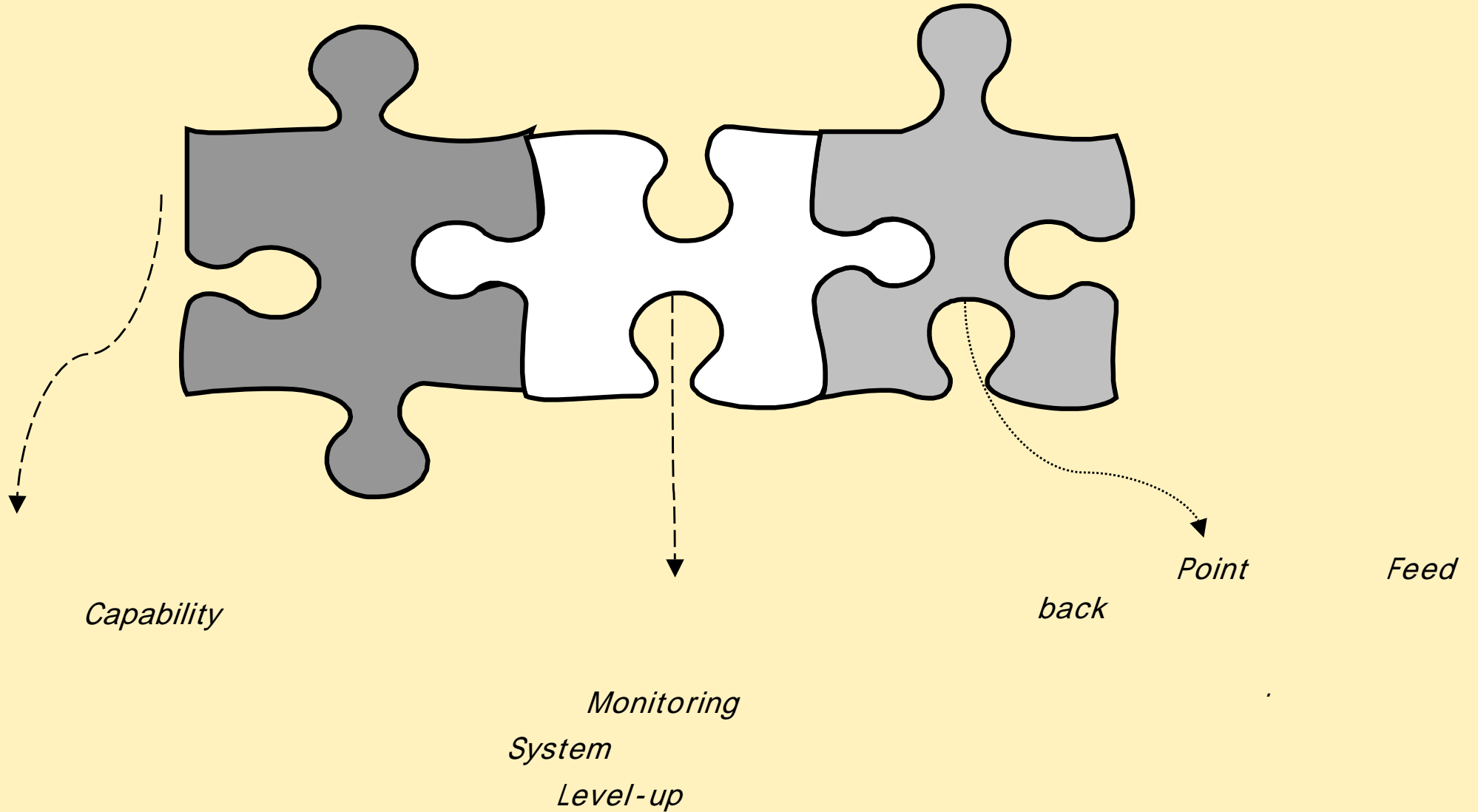
ý process may drive changes in the business systems elements to provide the flexibility and adaptability to address a constantly changing business environment.

- 가
- 가



	()		가
	▪	▪	▪ 가
	▪	▪	▪ & (BSC)
(Plan)	▪ Bottom-up	▪ (BU)Top-Down	▪ 가 (Value Driver/KPI) Top-Down
(See)	▪ Revenue/Cost ▪	▪ (BU/ /)	▪ 가 (KPI)
(Reward)	▪	▪	▪ 가 KPI
(Infra)	▪	▪ ERP	▪ (CPM)

가



■

Knowhow

가

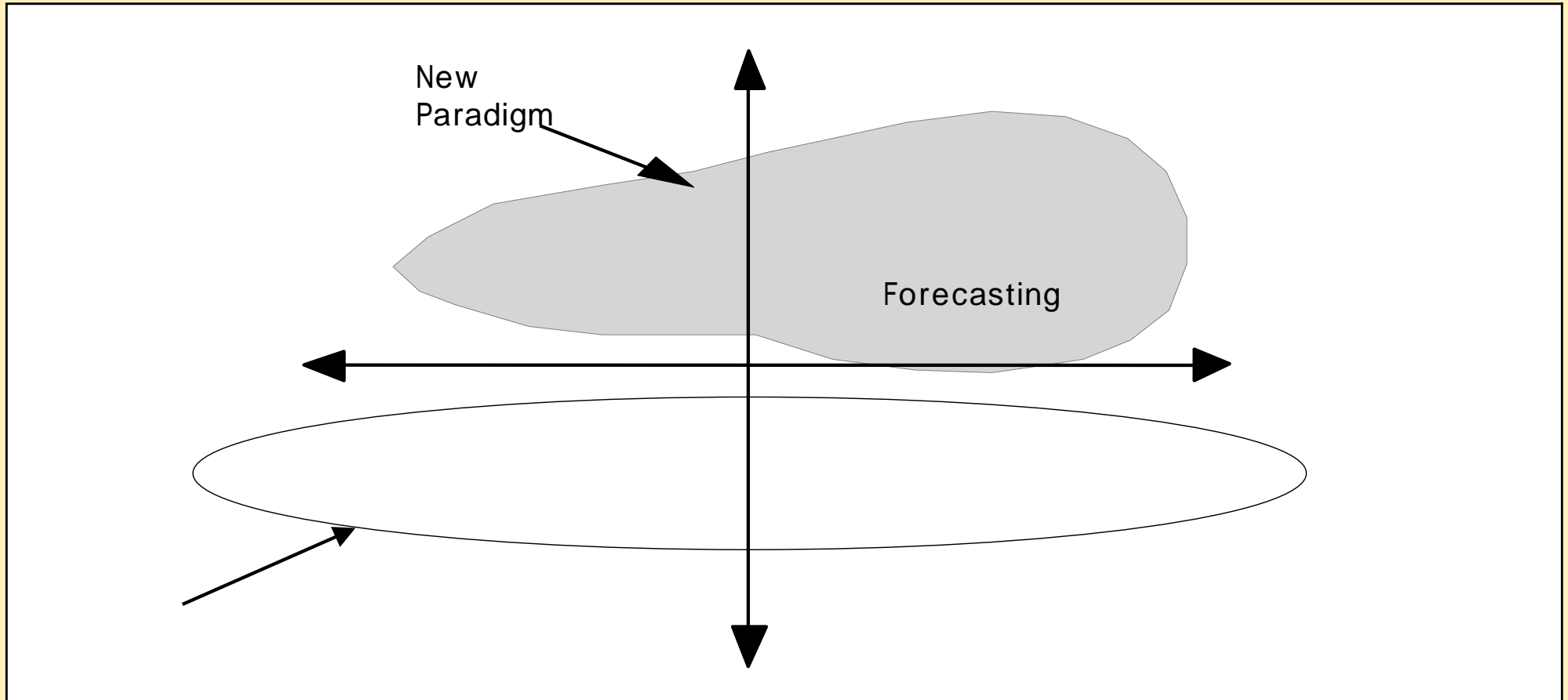
Structure

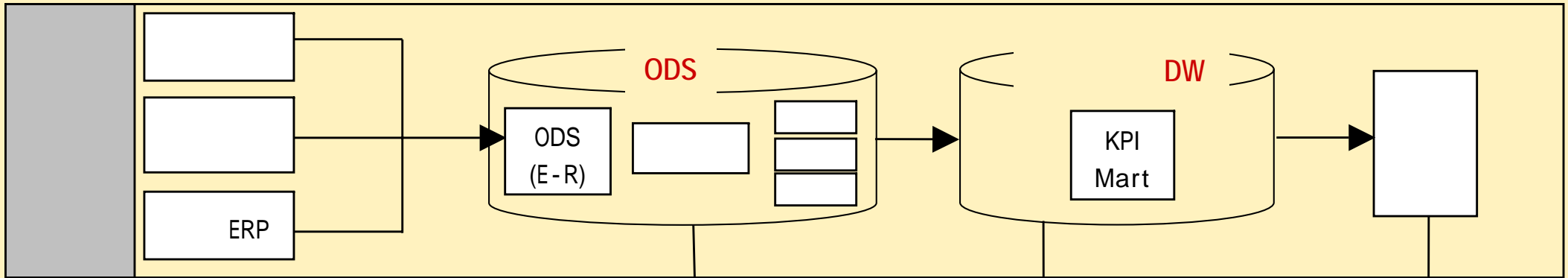
■

Structure

가

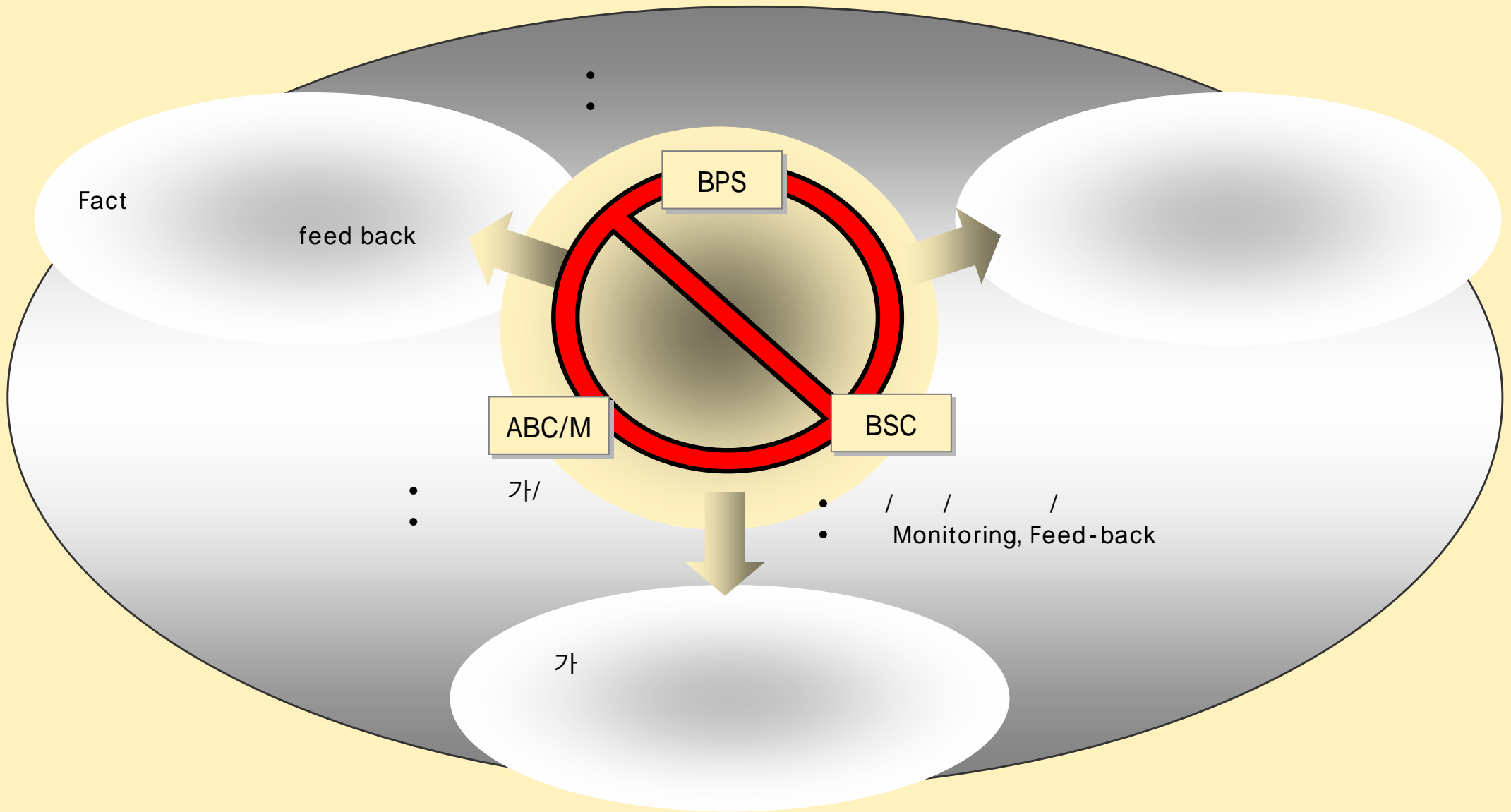
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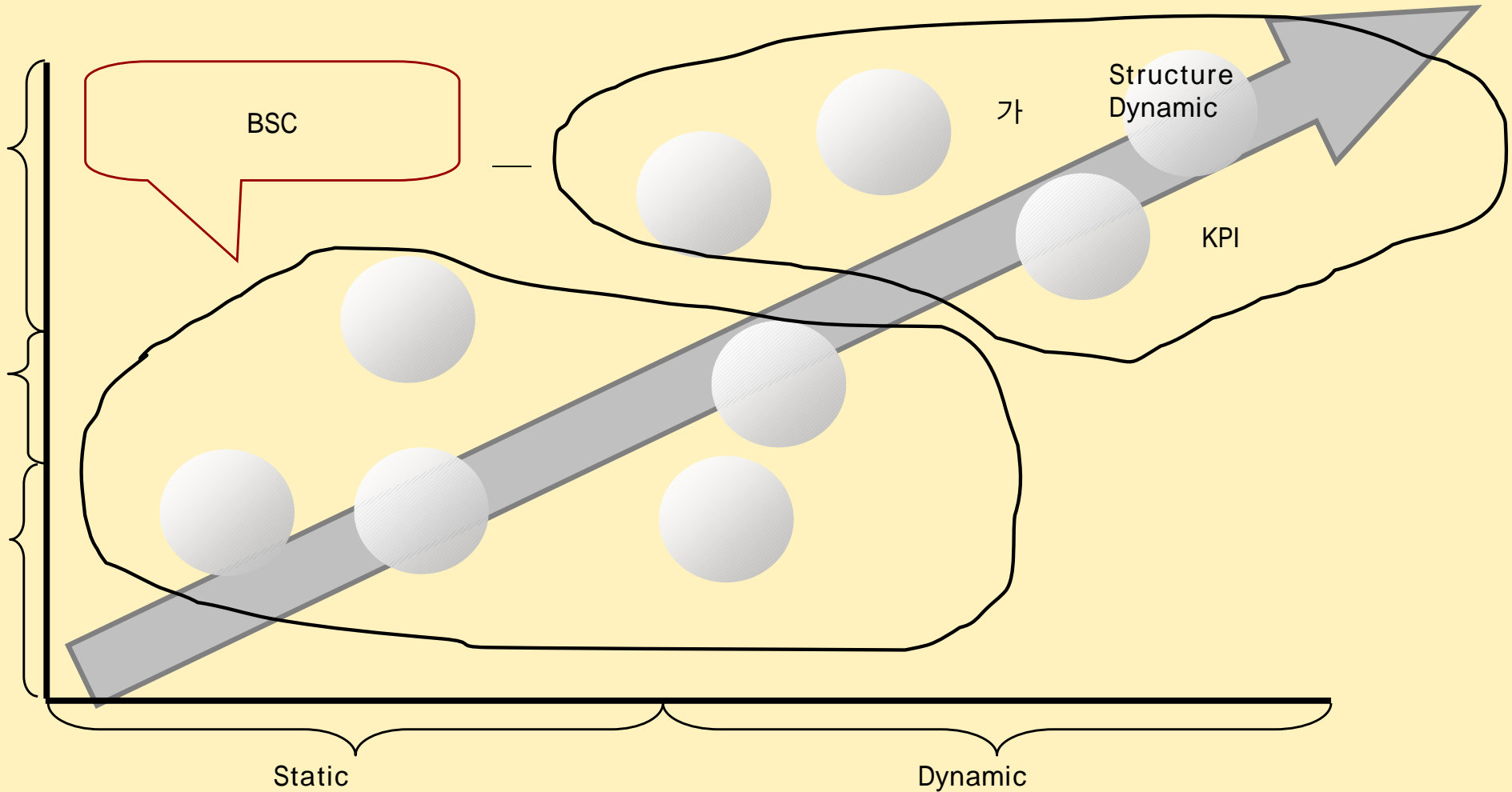


ODS	DW	Application
<ul style="list-style-type: none"> - Infra - BSC ABM Mart 가 - KPI - / - EDW KPI Pool 가 	<ul style="list-style-type: none"> - 가 - - - - Data Infra 	<ul style="list-style-type: none"> - - KPI - - Action Plan (Dynamic)

가



- Trend
- 가 , 가



II. SAS CPM Solution Overview

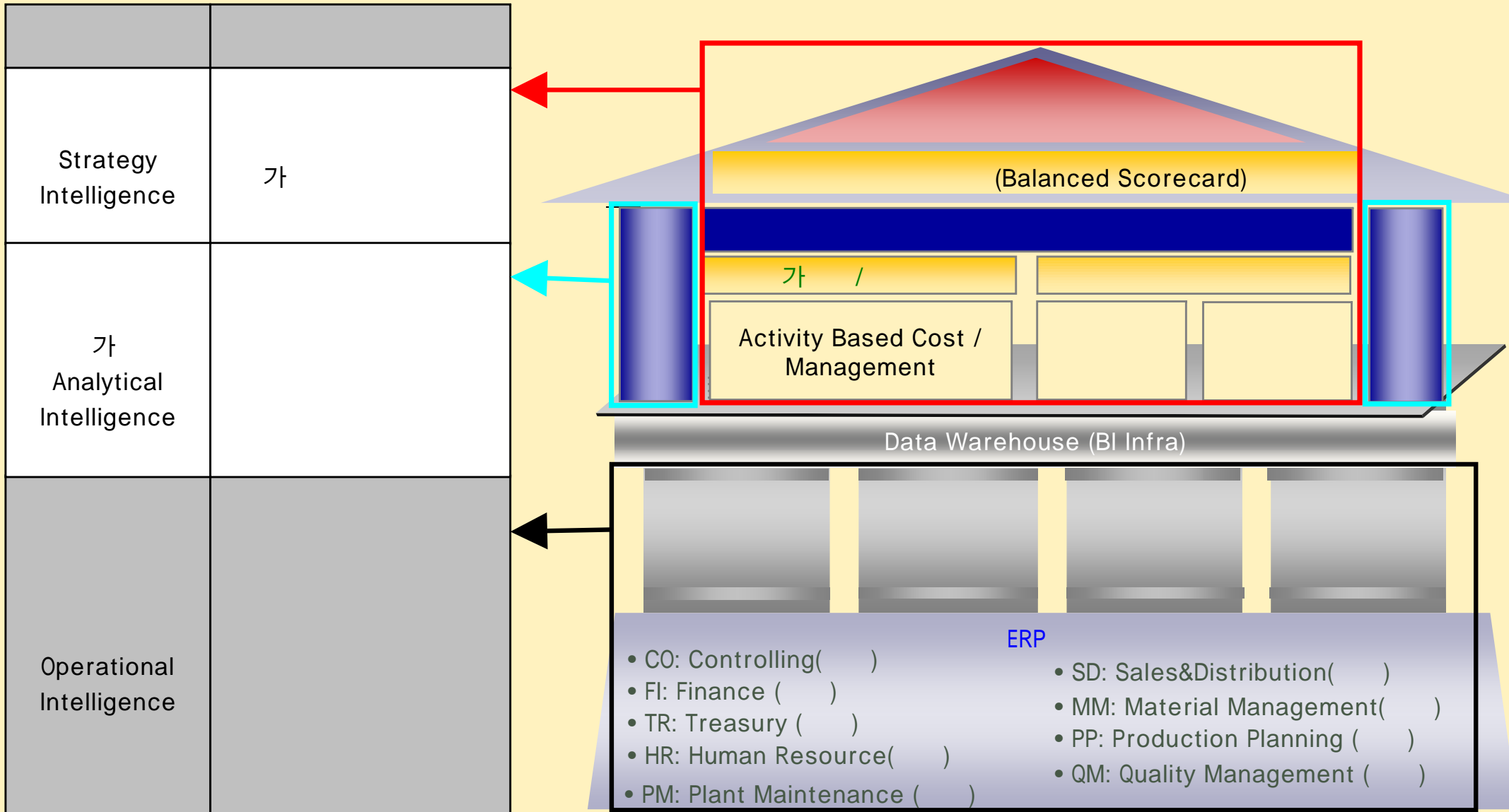
2.1

2.2 SAS CPM Solution Framework

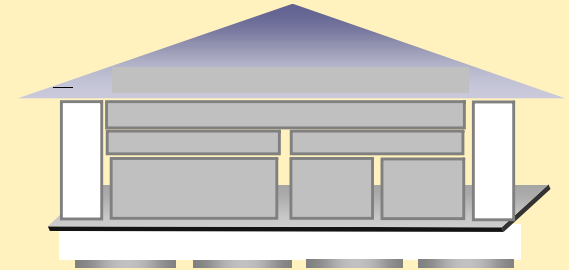
2.3 SAS CPM Solution

Infra

가

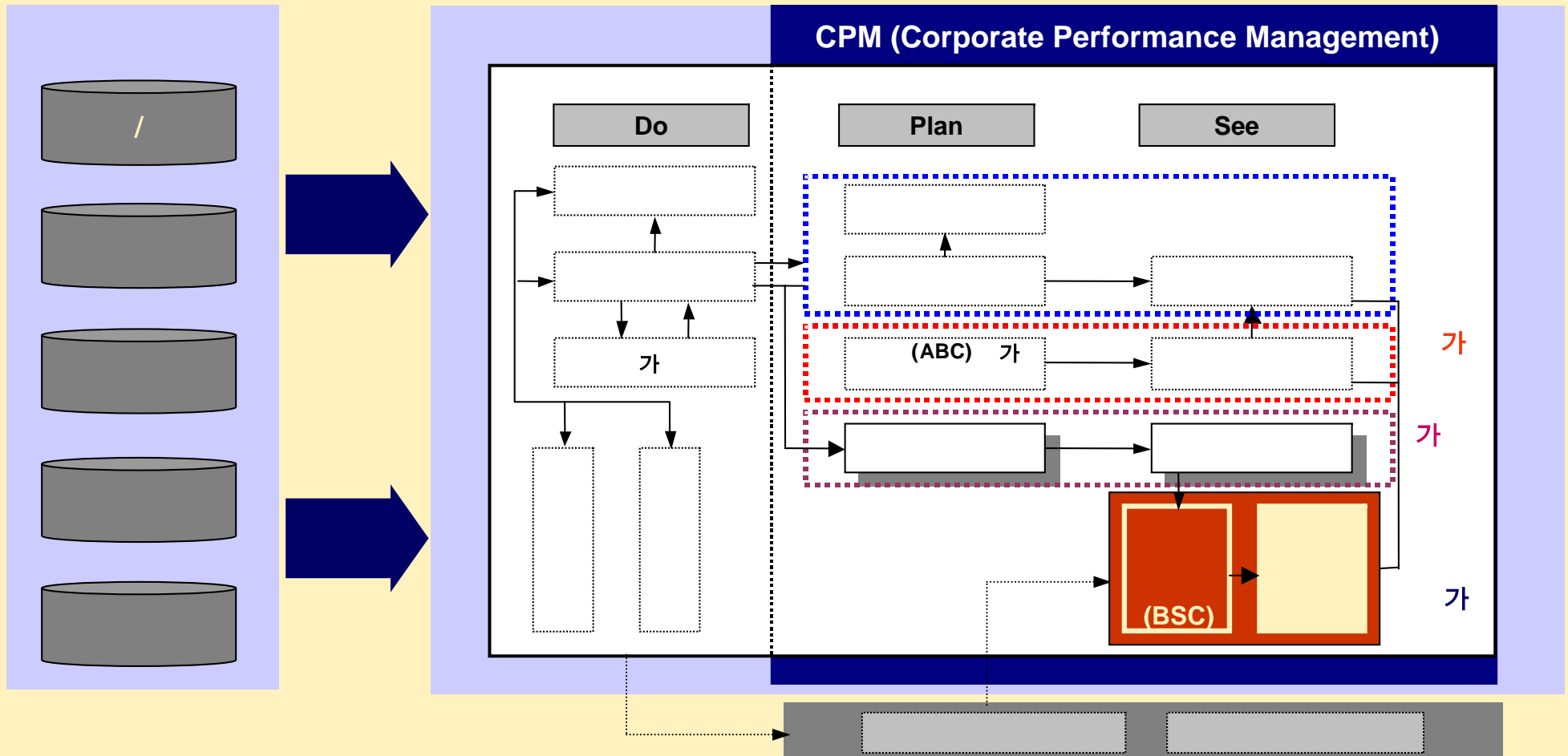


- SAS CPM (Planning & Forecasting), 가 (Activity Based Costing/Management) (BSC:Balanced Scorecard)



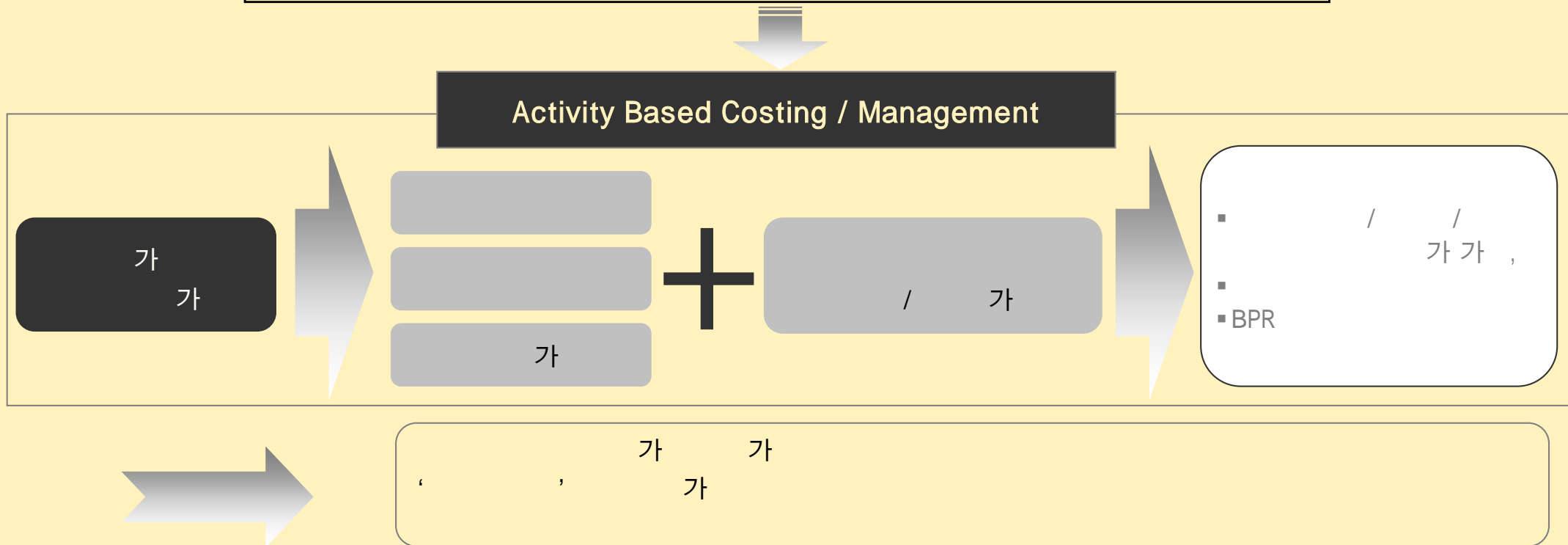
- , , , / , , ,

가

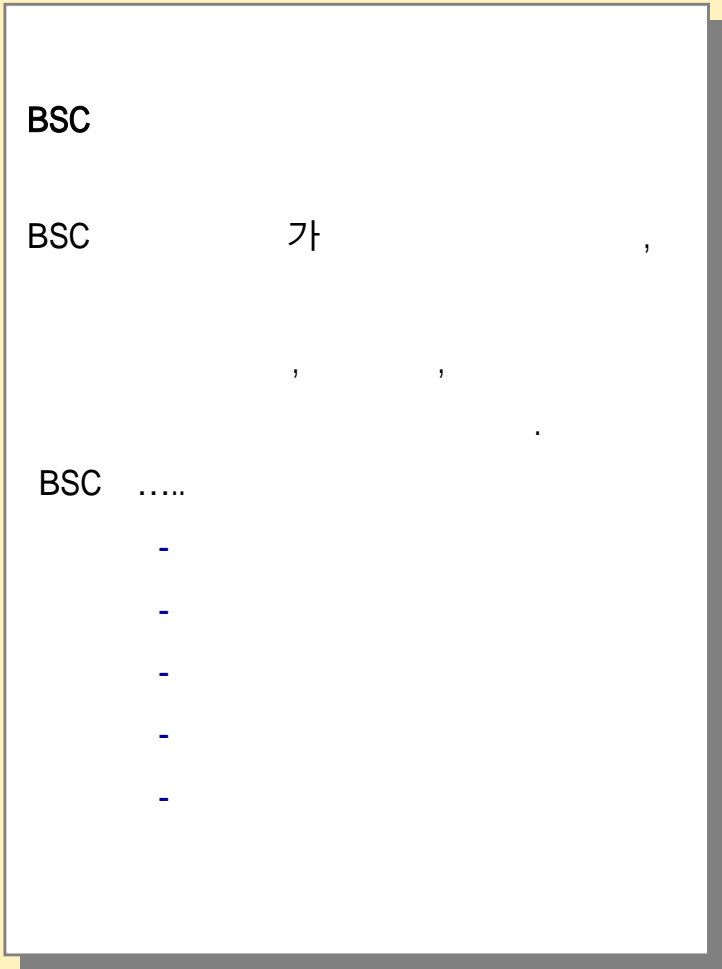


가 가 - SAS ABM : 가

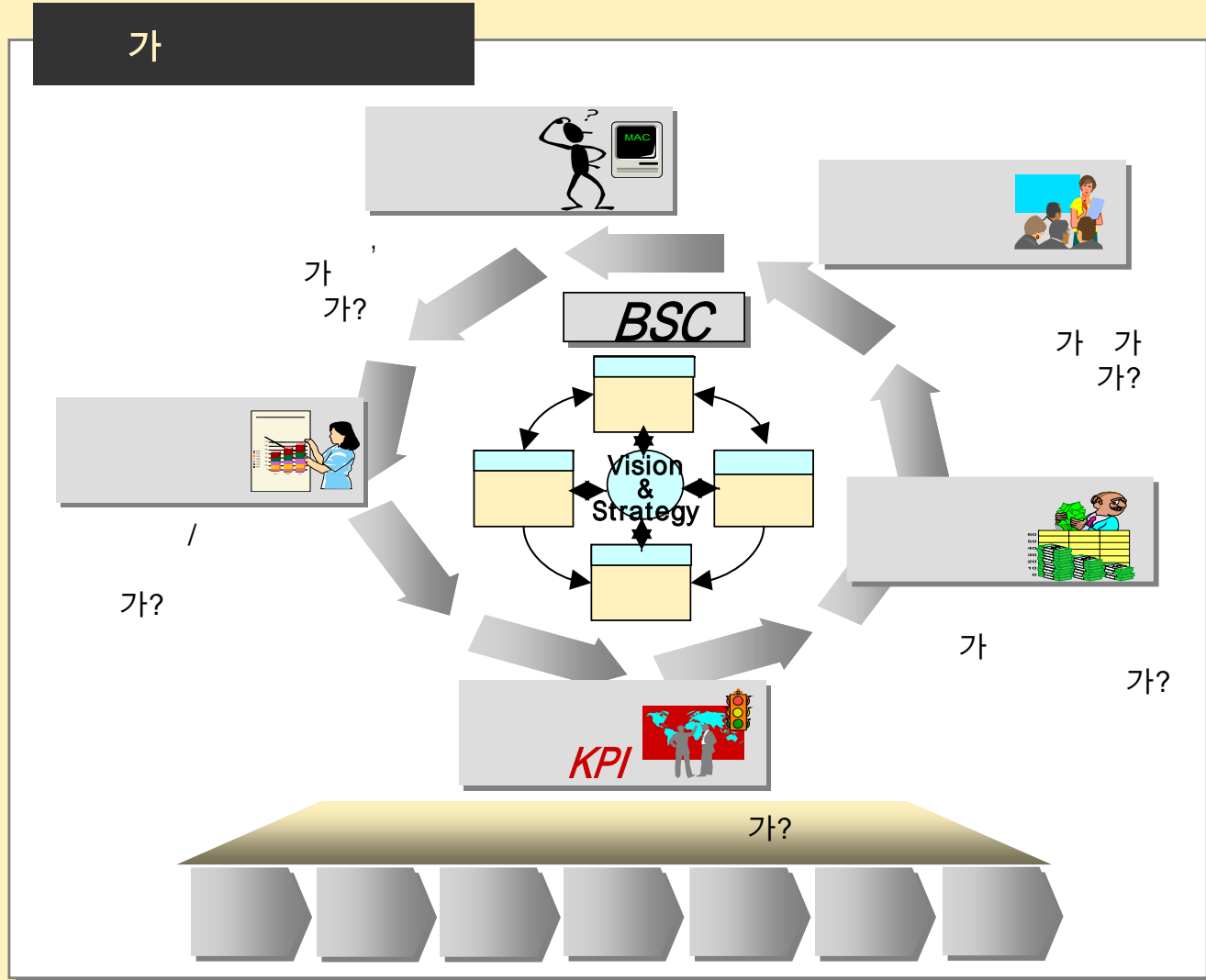
가	가
1. Process	Process
2.	- ,
3.	
4. MIX	
5. 가 가	
6.	



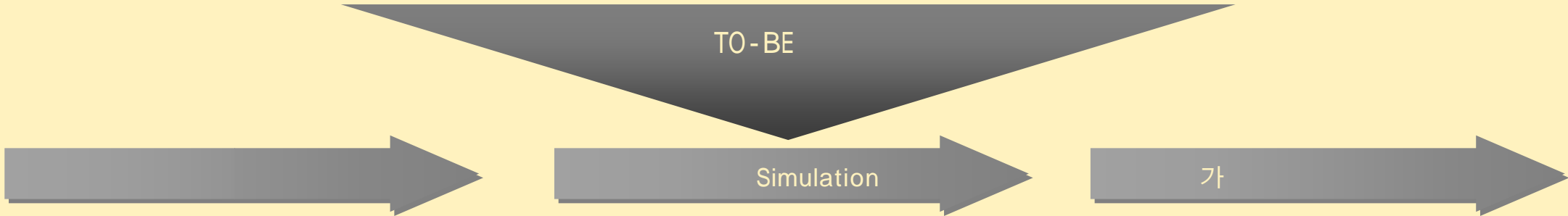
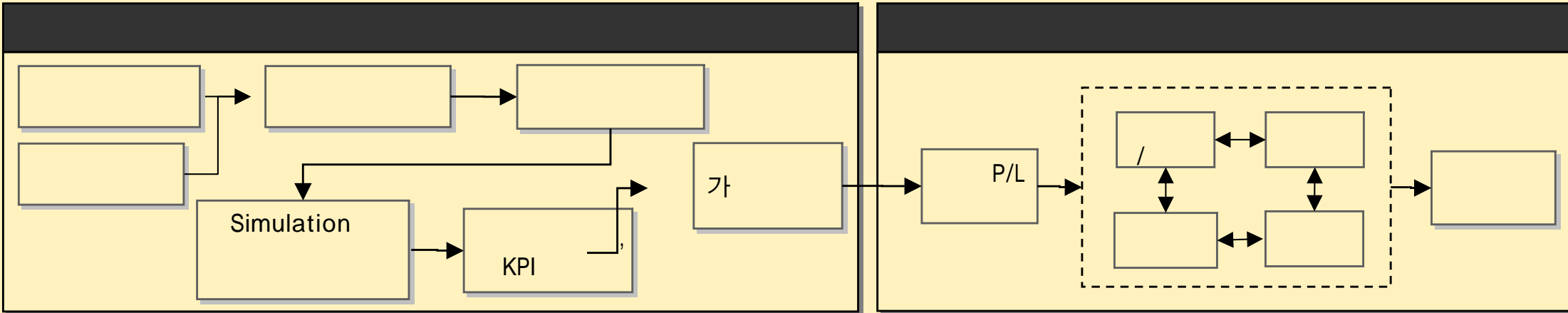
- - SAS SPM : / /
- , 가



Navigator



- SAS FMS :



- 가
- Simulation Model
- 가

III. SAS SPM Solution

3.1 SPM

3.2 BSC

3.3 To-Be Image

3.4 SAS SPM Structure

3.5 SAS SPM

3.6 SAS SPM Case Study

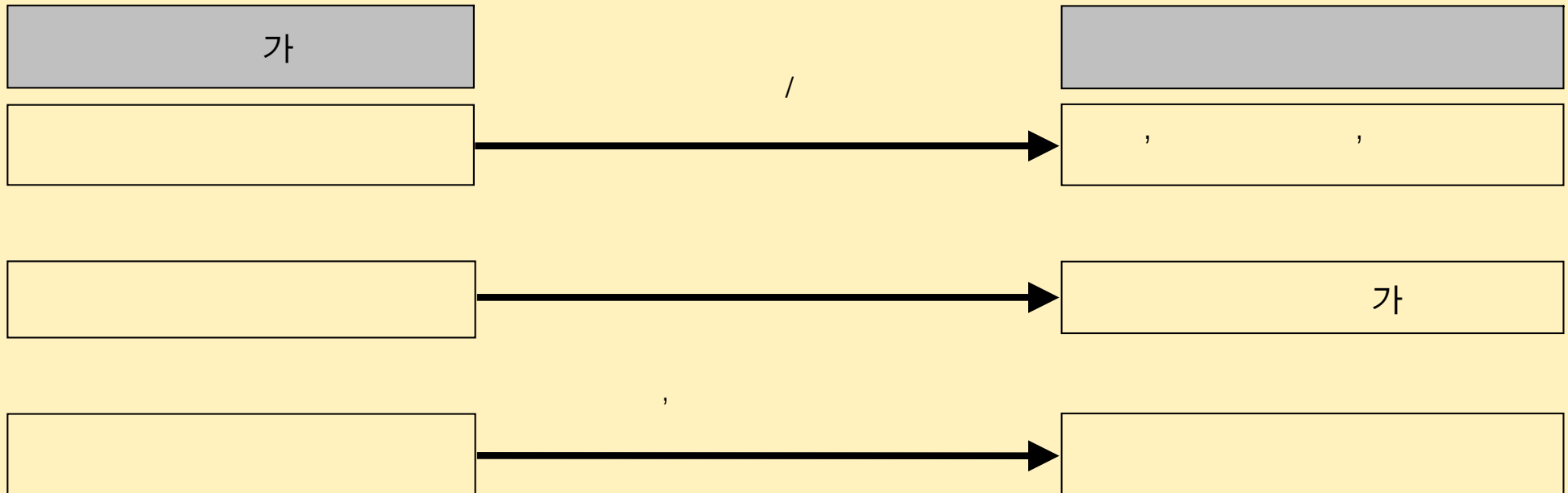
-

Structure

-

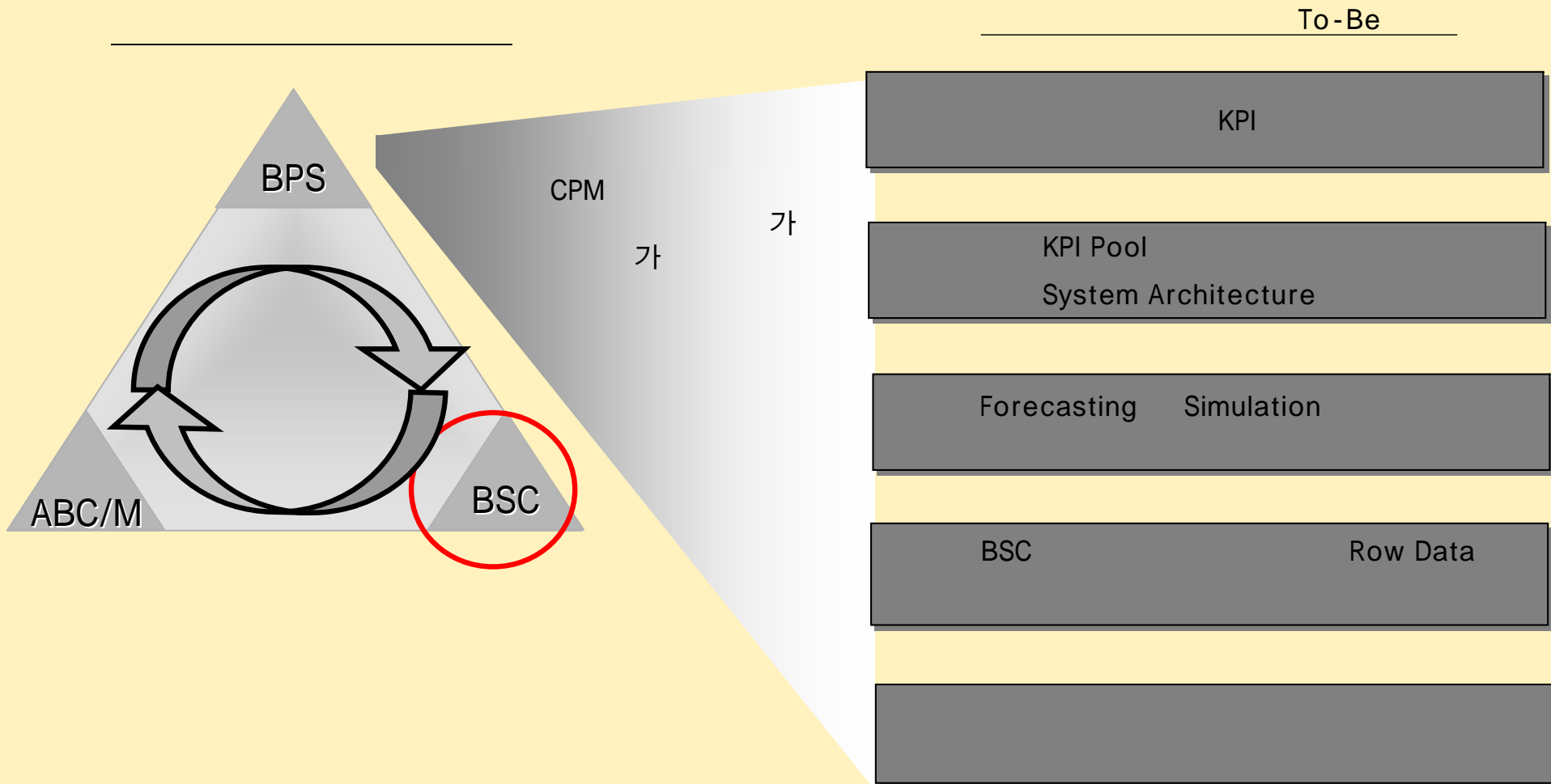
Framework 가

, 가 BSC

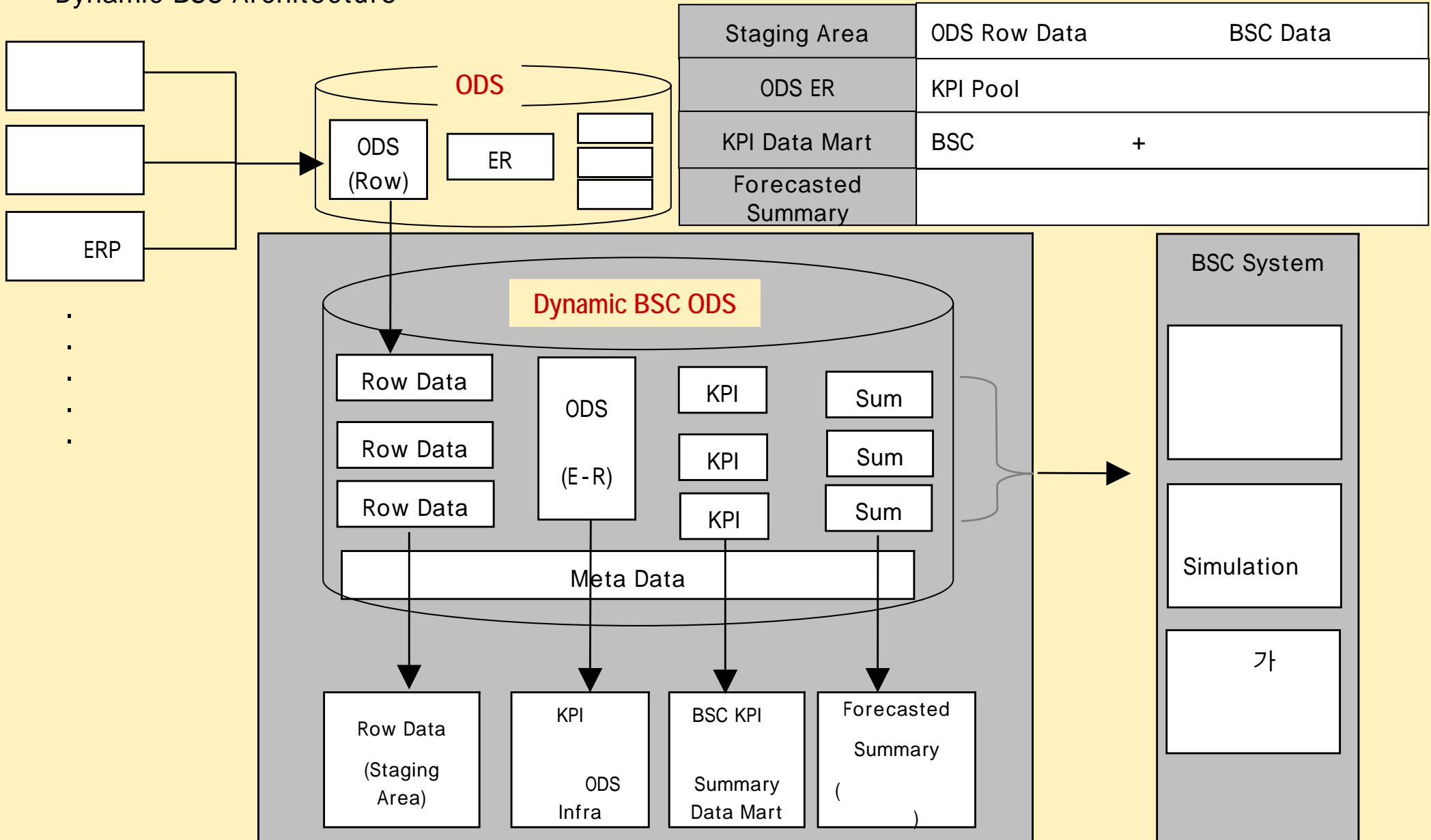


- Dynamic CPM

가



Dynamic BSC Architecture



- Structure : BSC

SAS SPM

4가

(, ,)

가



Balanced Scorecard	
Perspectives ()	: , , ,
Objectives ()	
Cause & Effect Linkage ()	BSC
Measures ()	
Targets ()	
Initiatives ()	,

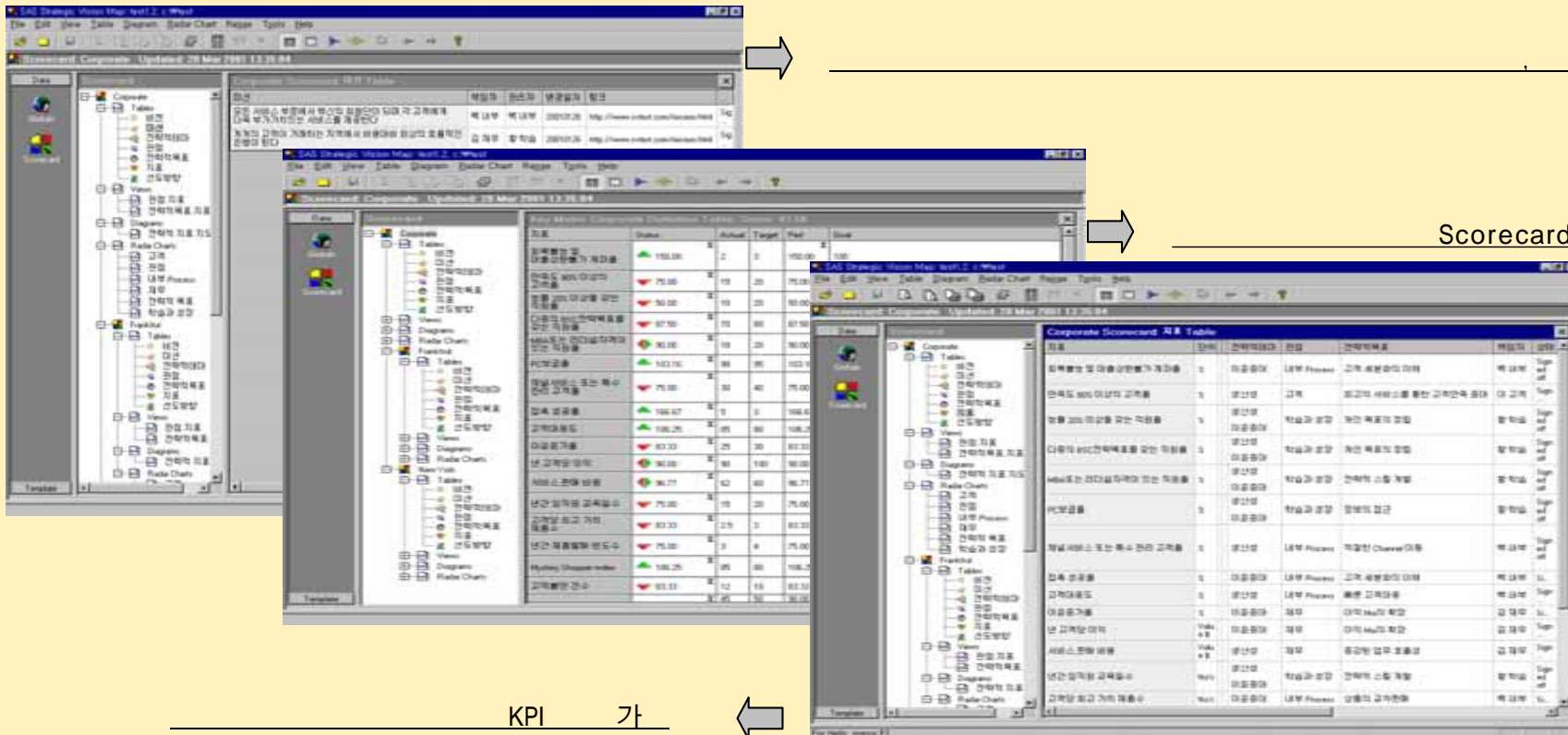
Perspectives	Financial	Customer	Internal Process	Learning & Growth
Objectives	<ul style="list-style-type: none"> Profitable business growth 	<ul style="list-style-type: none"> Quality product from knowledgeable associate 	<ul style="list-style-type: none"> Improve factory quality 	<ul style="list-style-type: none"> Train & equip the workforce
Cause & Effect Linkage				
Measures	<ul style="list-style-type: none"> Operating income Sales vs. Last yr 	<ul style="list-style-type: none"> Return rate Customer loyalty - Ever active % - # units 	<ul style="list-style-type: none"> % of merchandise from "A" factories Items in stock vs. plan 	<ul style="list-style-type: none"> % of strategic skills available
Targets	<ul style="list-style-type: none"> 20% increase 12% increase 	<ul style="list-style-type: none"> Reduced by 50% each yr 60% 2.4 units 	<ul style="list-style-type: none"> 70% by yr 3 85% 	<ul style="list-style-type: none"> Yr 1 50% Yr 3 75% Yr 5 90%
Initiatives	<ul style="list-style-type: none"> Likes program 	<ul style="list-style-type: none"> Quality management program Customer loyalty program 	<ul style="list-style-type: none"> Corp. factory development program 	<ul style="list-style-type: none"> Strategic skills program Merchants des KTFop

- SAS SPM Solution

		Functional Requirement
Strategic Vision Map	<p style="text-align: center;"><i>Planning & Design</i></p> <ul style="list-style-type: none"> • <u>BSC Frame Work</u> • _____ 가 (Views; Charts; Diagrams; Links & Supporting Apps) • _____ • _____ 	Balanced Scorecard Design
Strategic Vision Compass	<p style="text-align: center;"><i>Communicate & Collaborate</i></p> <ul style="list-style-type: none"> • _____ • _____ • _____ 	Strategic Education and communication Business Execution Feedback & Learning
Strategic Vision Knowledge base	<p style="text-align: center;"><i>Automate & Customize</i></p> <ul style="list-style-type: none"> ▪ wizard _____ Vision Map ▪ _____ Job _____ ▪ <u>E-Mail, PDA</u> _____ ▪ _____ 	Automate & Schedule

■ Balanced Scorecard Design

가	SAS Strategic Performance Management		
,	가		
Scorecard	Template	가 (Web	Download)
KPI	Text	가	가
	BSC	가	가

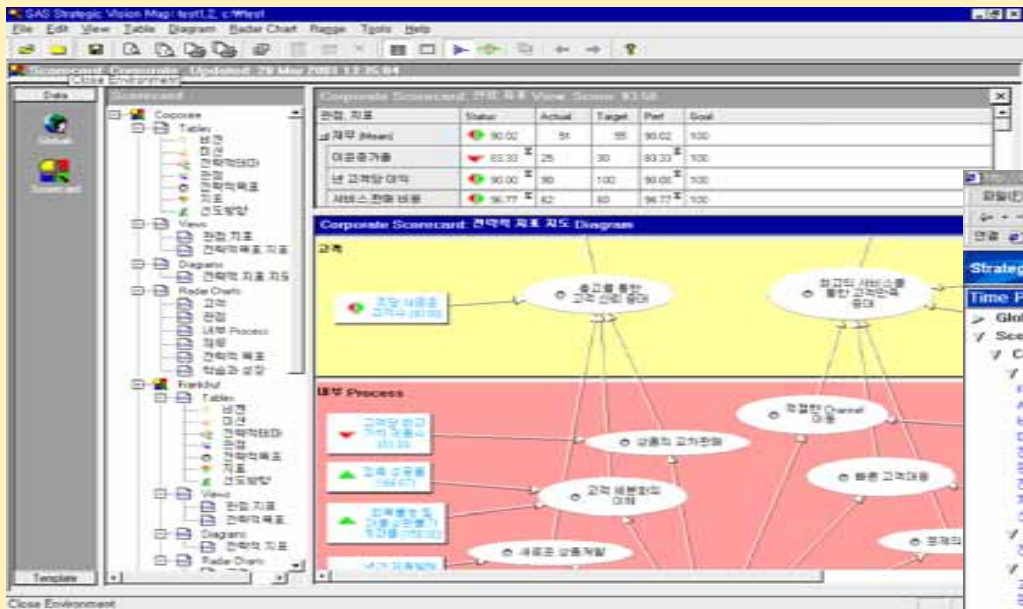


KPI 가

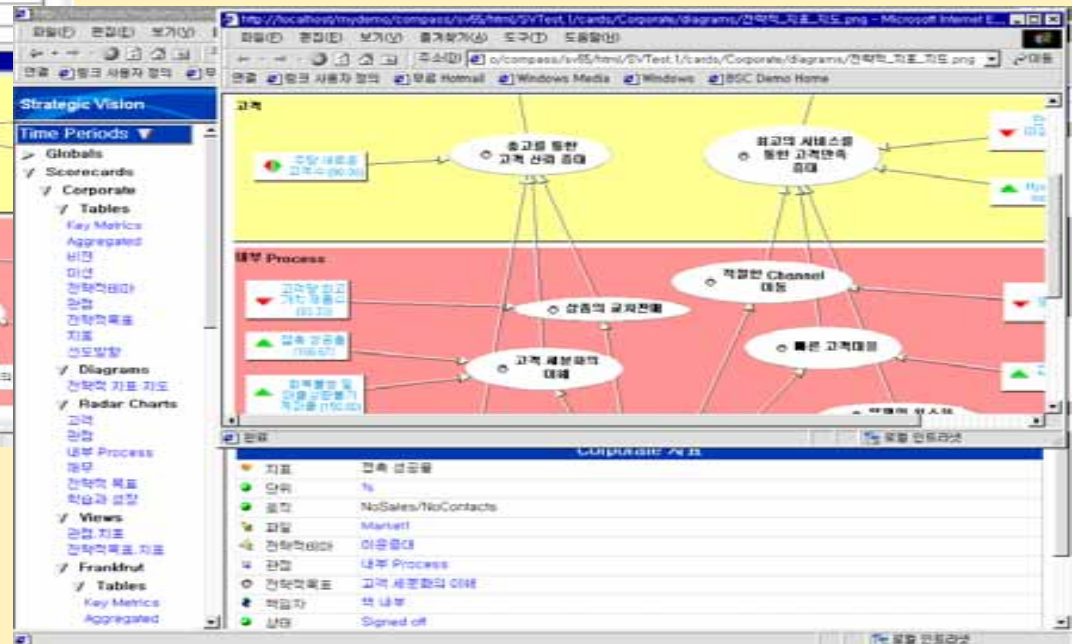
Scorecard

Strategic Map Cause & Effect

가	SAS Strategic Performance Management
Strategic Map	- 가
Cause & Effect Diagram	- KPI KPI, - Object Cause & Effect Chain KPI, 가
Strategic Map (Link)	- KPI KPI, - Cause & Effect Chain 가 가 - 가



(vs. KPI, vs. KPI)
Map ,



Web Object
가 가



Reporting

가	SAS Strategic Performance Management
	<ul style="list-style-type: none"> - 가 - KPI, 가, -
	<ul style="list-style-type: none"> - Web-based Solution Web - Web Application 가
<ul style="list-style-type: none"> - Ad hoc Query - OLAP 	<ul style="list-style-type: none"> - Web OLAP Solution 가 - SAS Web Solution

The screenshot displays the SAS WebEIS interface with several components:

- Top Left:** A line graph titled "Corporate: % of staff exceeding 25% performance bonus" showing data points over time.
- Top Center:** A bar chart with stacked bars (red and green) for the same metric.
- Top Right:** A table with columns: Status, Actual, Target, Perf, Goal. Row 1: 90.00, 100.00.
- Bottom Left:** A sidebar menu with "Views" and "Tables" sections.
- Bottom Center:** A "Query" editor window showing a tree view of data sources and a list of available measures like "Actual Sales", "Sales Ratio", etc.
- Bottom Right:** A "Table" window showing data for "Country" (CANADA, GERMANY, U.S.A.) and "Product type" (FURNITURE).
- Bottom Far Right:** A "Table" window showing a query execution flow diagram with nodes for "YEAR=1993", "PRODUCT=SEB", "PRODUCT=OFFICE", and "REGION=SEB".

Arrows indicate the flow of data and reporting from the query editor to the various visualizations and tables.

SAS WebEIS

KPI

■ Analysis

가	SAS Strategic Performance Management	
Forecasting	- SAS	Tool
Simulation Tree (Measure Tree)	-	KPI Simulation



Factor → Forecasting

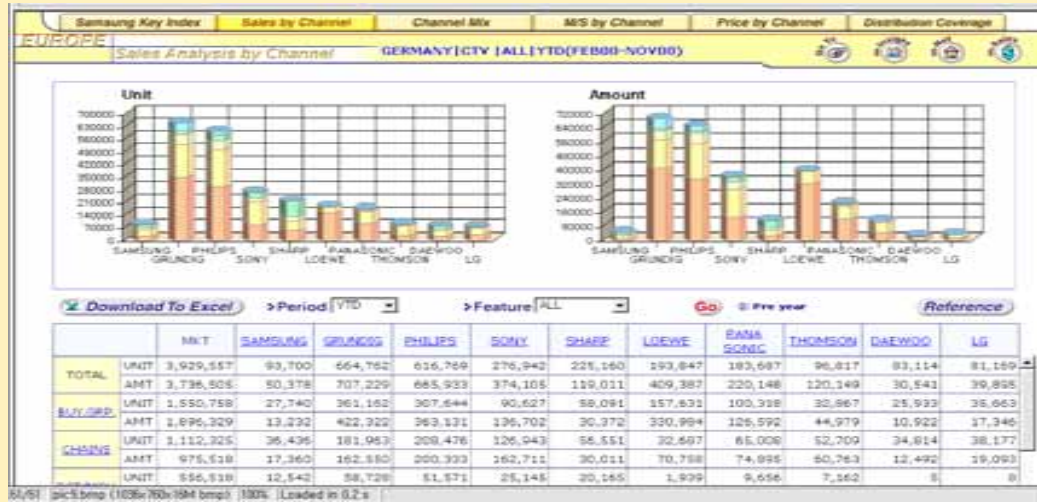


(단위: 억원)

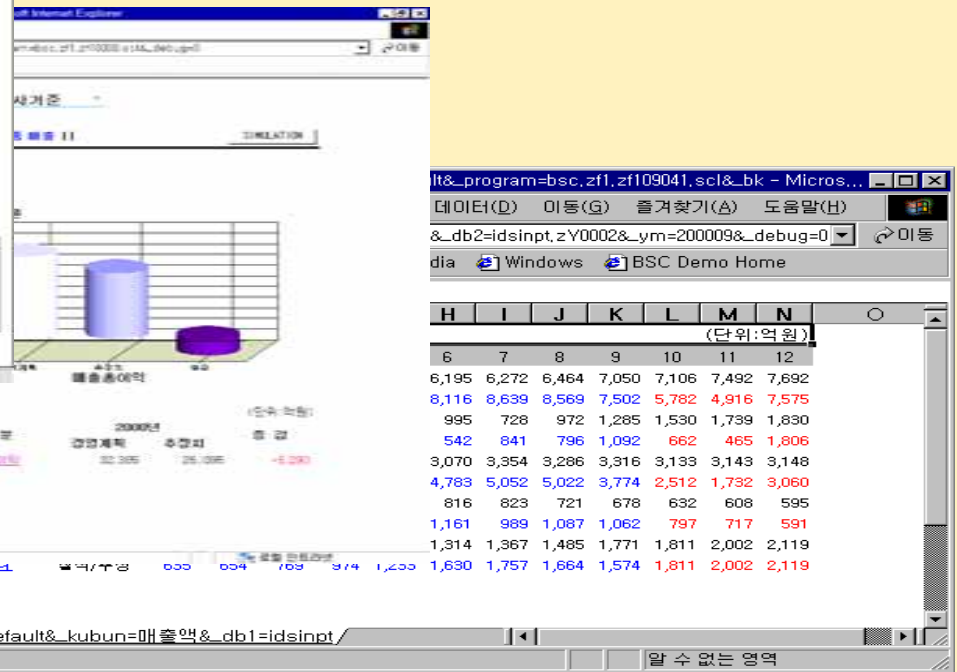
구분	01	02	03	04	05	06	07	08	09	10	11	12	
TOTAL	계획	5,873	5,021	4,982	5,805	5,623	6,195	6,272	6,464	7,050	7,106	7,432	7,682
	실적/추정	5,873	5,021	4,982	5,602	5,160	8,116	8,539	8,569	7,502	5,782	4,815	7,575
12M DM	계획	439	346	283	725	525	995	728	972	1,255	1,530	1,739	1,630
	실적/추정	439	346	283	389	478	542	641	796	1,092	662	495	1,006
54M DM	계획	3,915	3,273	3,017	3,286	2,984	3,070	3,354	3,286	3,316	3,133	3,143	3,148
	실적/추정	3,915	3,273	3,017	2,965	3,750	4,783	5,052	5,022	3,774	2,512	1,732	3,000

Feedback & Learning

가	SAS Strategic Performance Management			
Application	- Web Application (MS-Office)	가 Application MIME	Web Application	Application
EIS	- SAS	Web EIS	가	
	- Web Application			



Web Application(EIS,OLAP)



Data Excel File



IV. SAS FMS Solution (for BPS)

4.1 BPS

4.2 SAS FMS

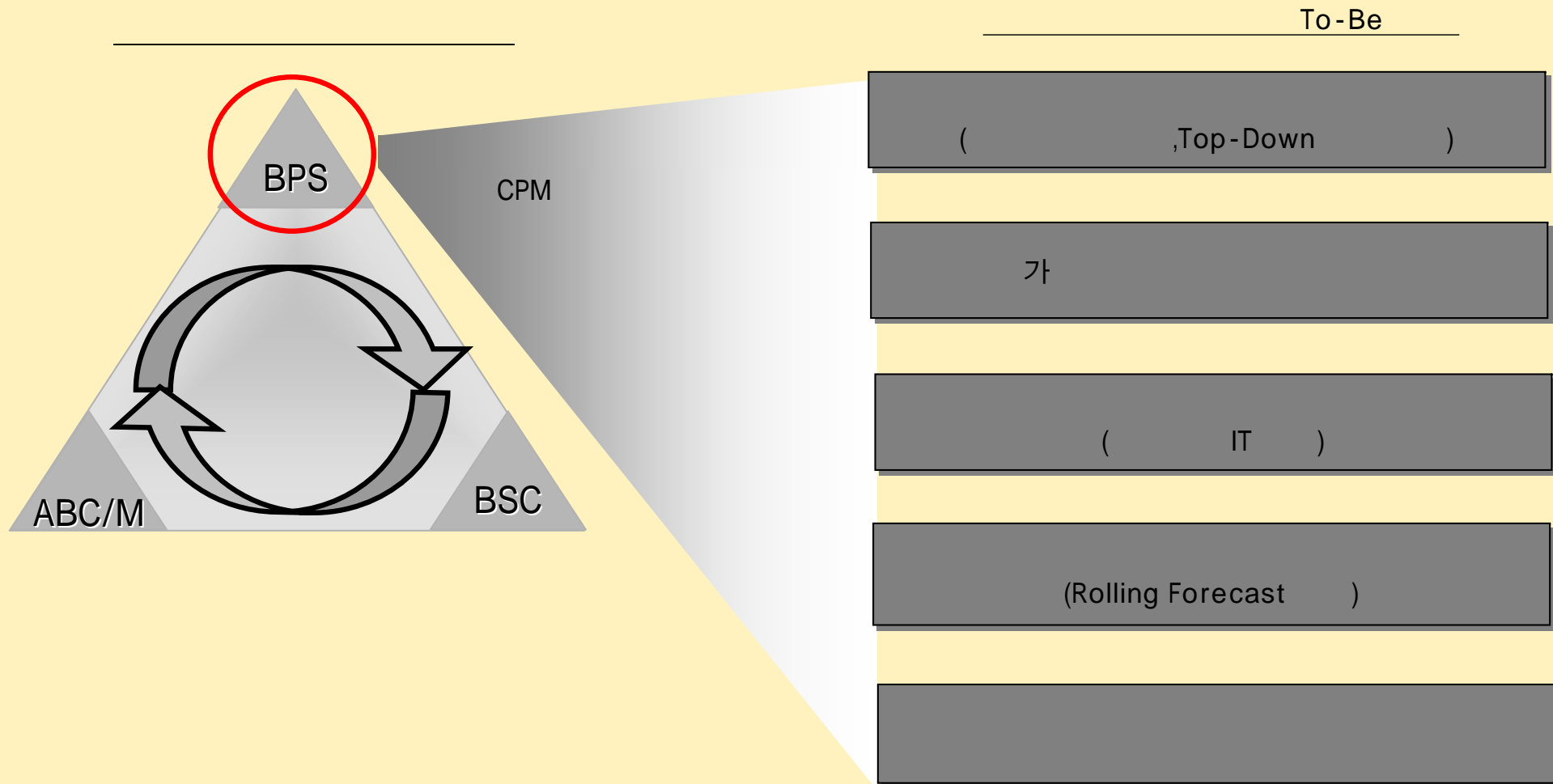
4.3 SAS FMS

4.4 SAS FMS

4.5 SAS FMS Browser

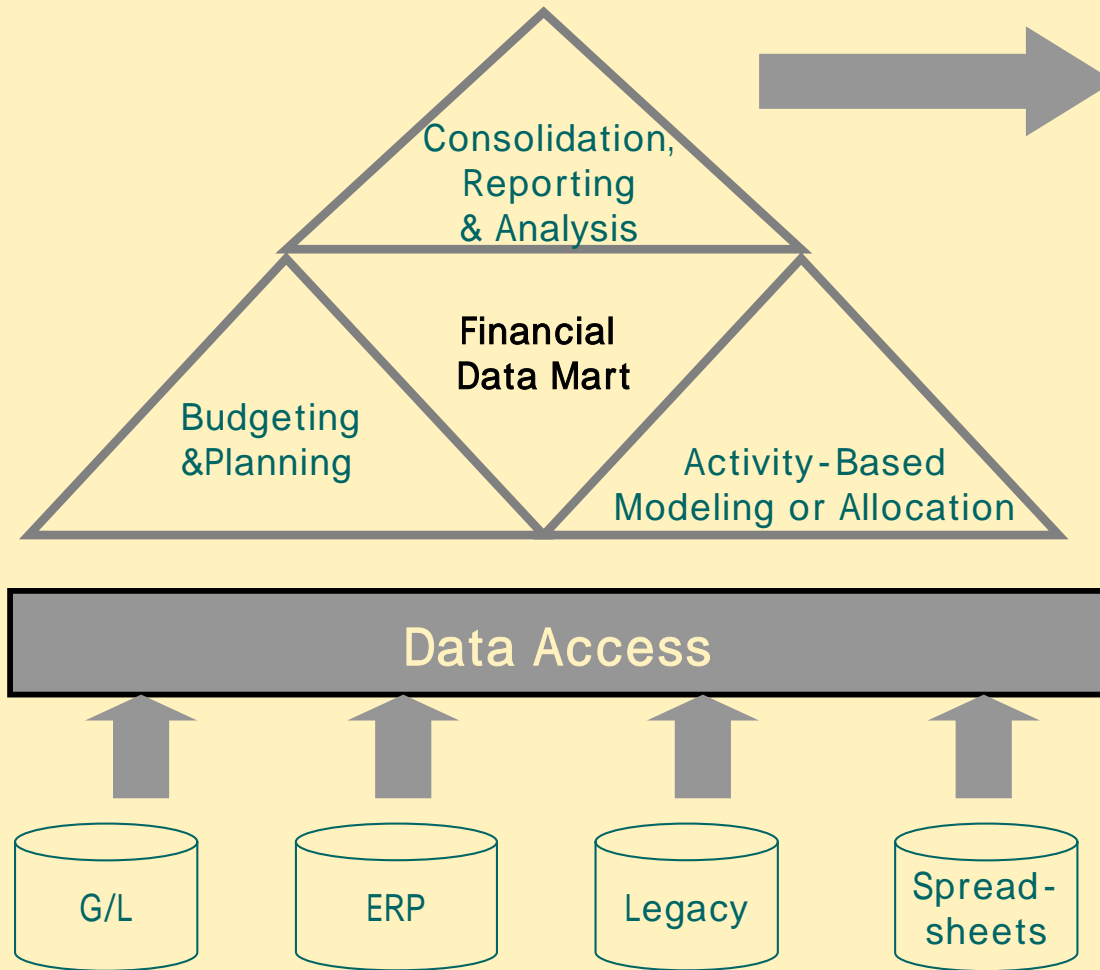


가
BPS

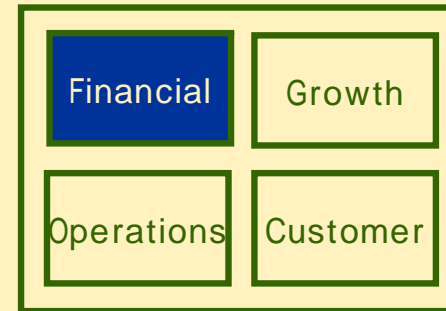


- SAS FMS CPM Planning & Simulation

가



Balanced Scorecard



- ERP, Legacy, Excel

Financial Data Mart

, Budgeting & Planning

가 /

■ (Misalignment of strategic organization goals with operational objectives)

■ (Quality of information)

■ (Timeliness)

■ (Workflow is difficult to control)

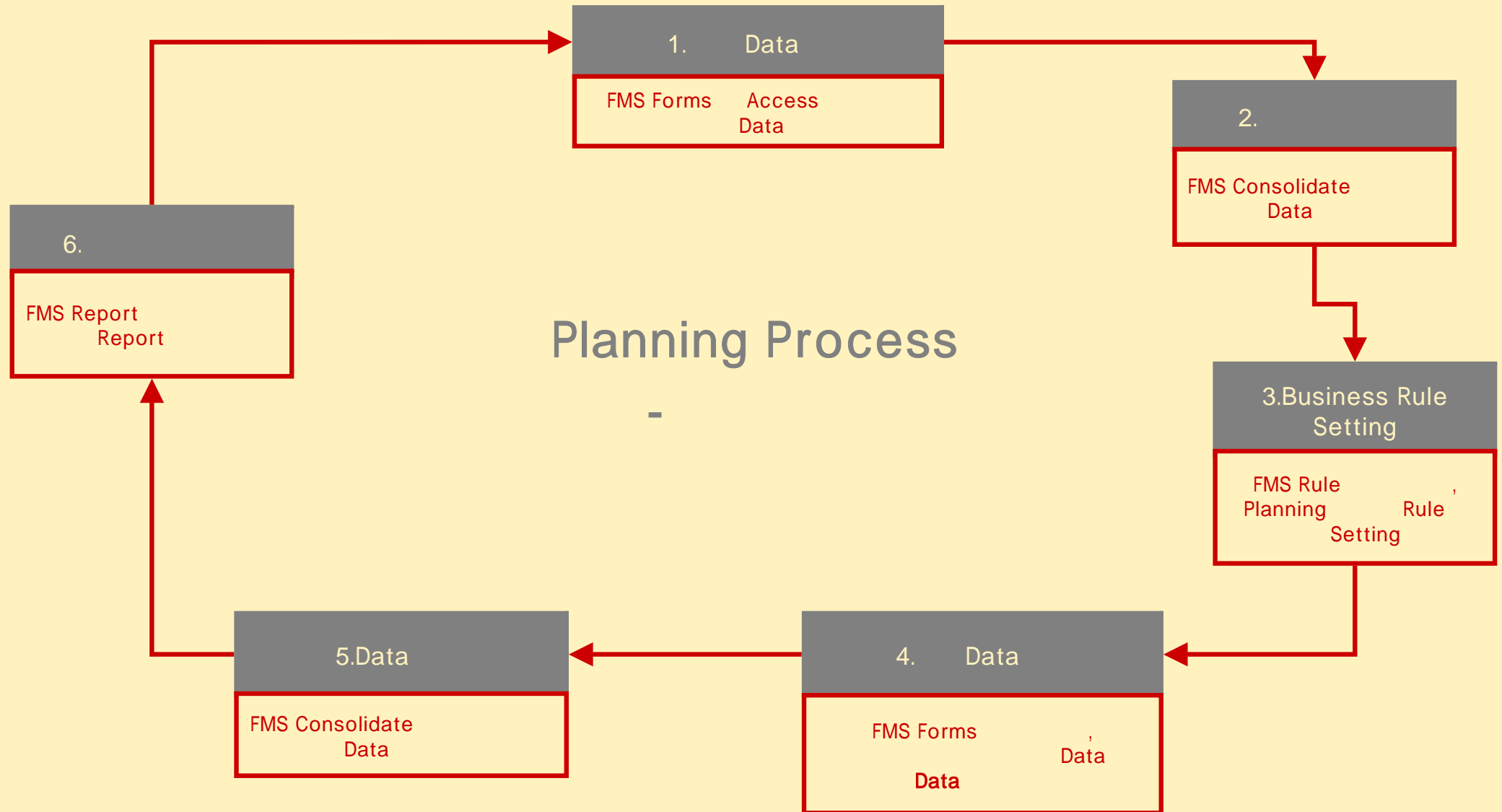
■ (Cost associated with the process)

SAS FMS-Planning

(Allocation)
(Planning)

1.	(Planning)	(Budgeting)	Cycle	Process
2.	(Planning)	(Budgeting)		
3.		Planning	Budgeting	
4.	가, ,			Data
5.		가		

Process + Data + Process



V. SAS ABC/M Solution

5.1 ABC

5.2 ABC/M Framework

5.3 Why ABC/M

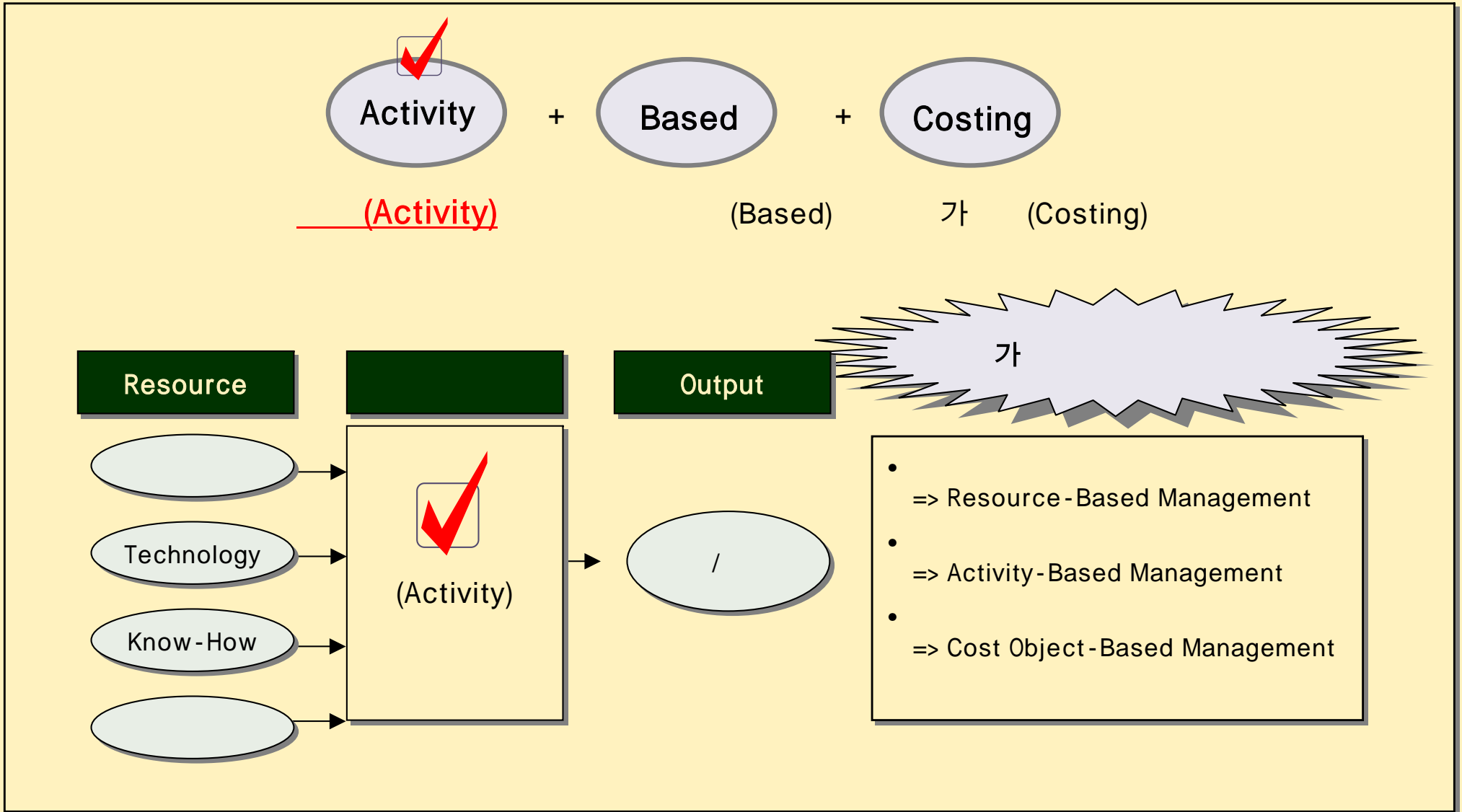
5.4 ABC/M

5.5 ABC/M

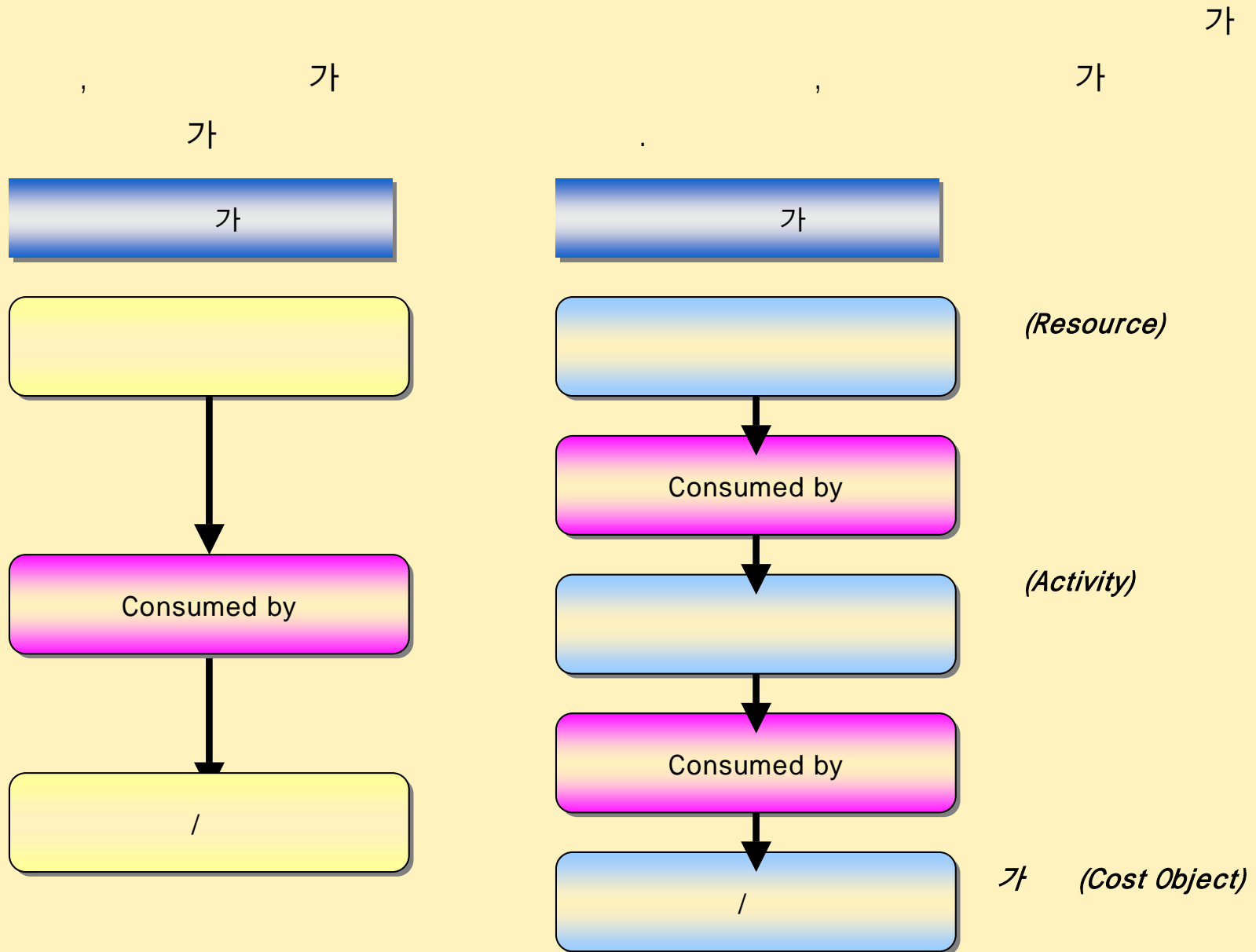
5.6 ABC/M

5.7 SAS ABC/M Case Study

■ ABC

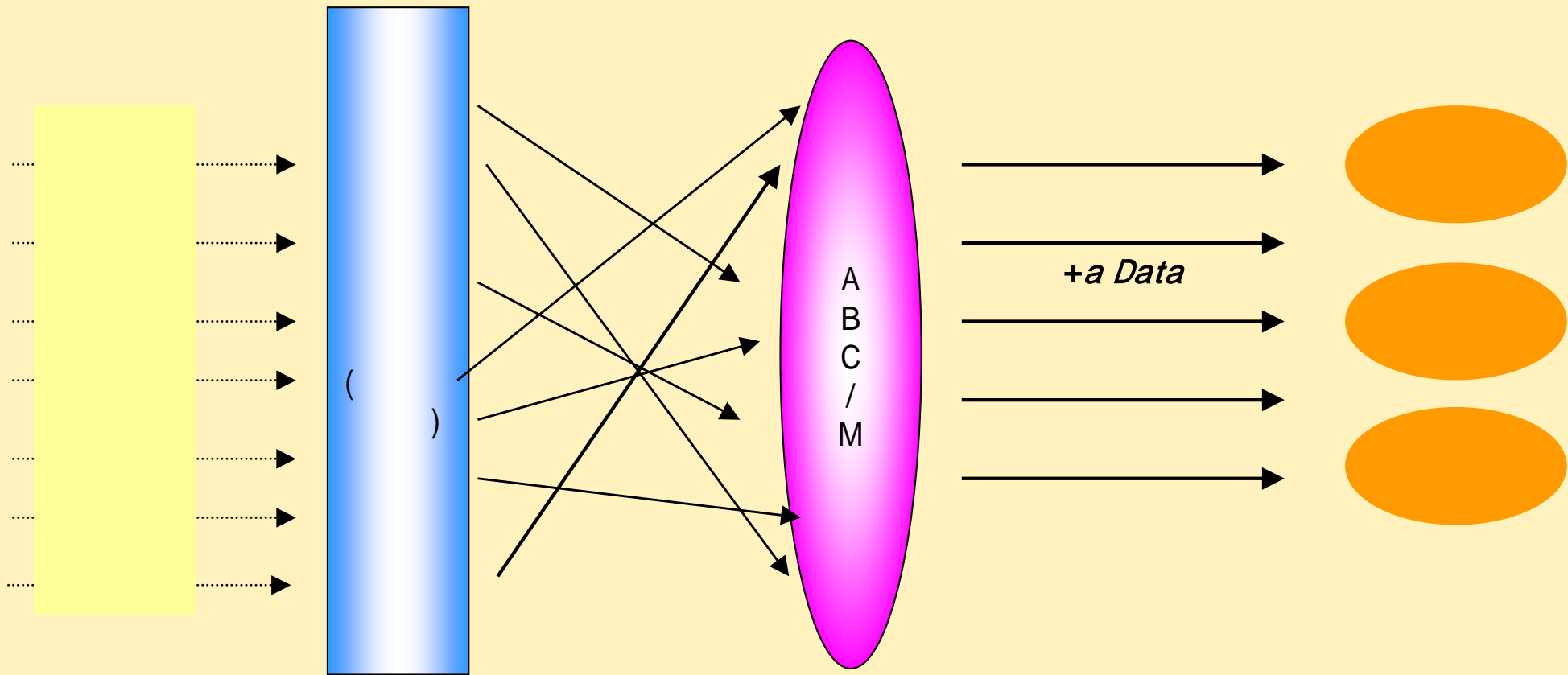


■ ABC

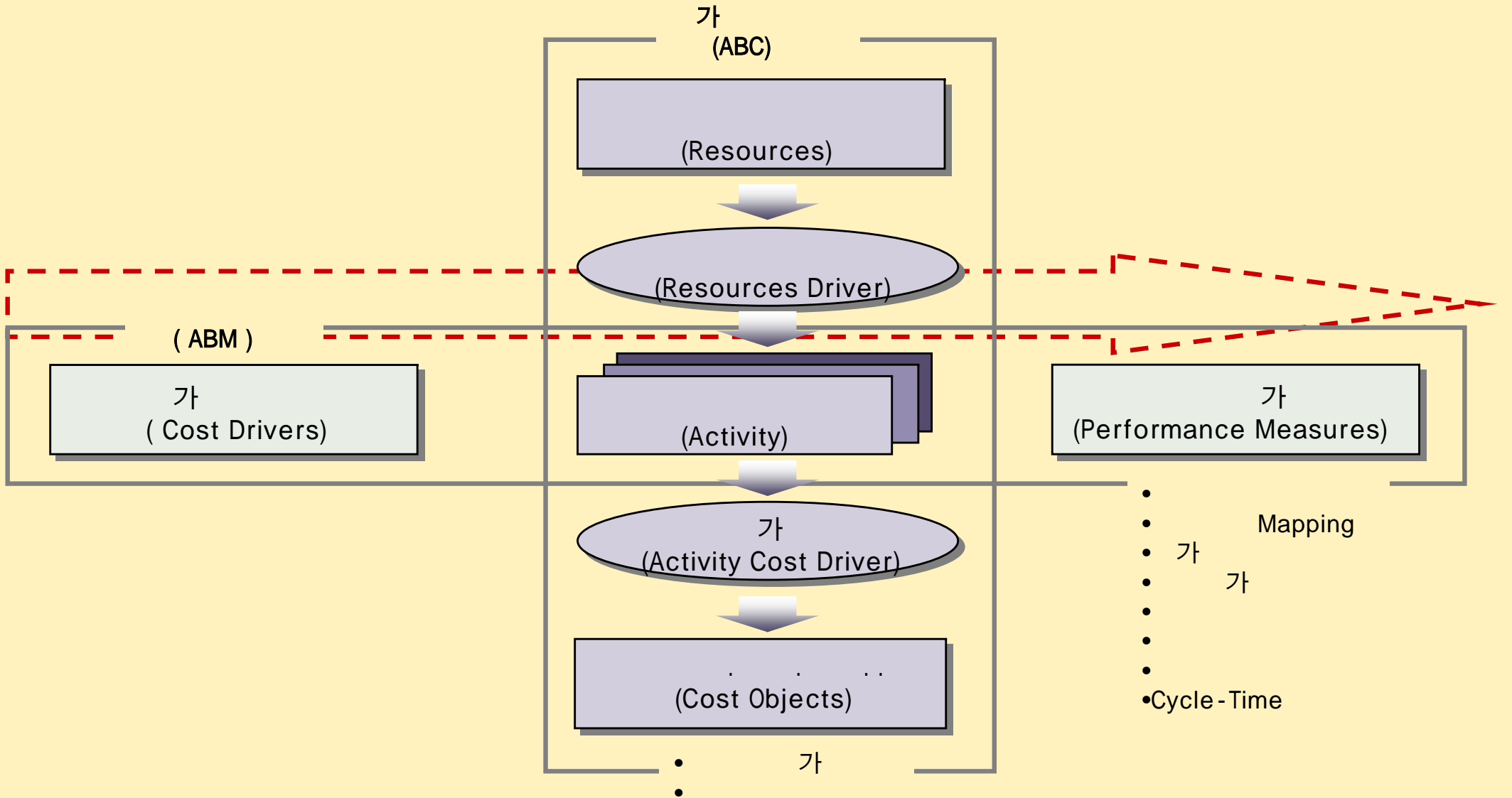


■ ABC/ABM

가



ABC/ABM Framework



- ABC Sample

- 가	
•	
	₩ 700,000
	100,000
	150,000
	50,000
	60,000
	40,000
	₩ 1,100,000

What is spent ?



ABC - 가	
• ABC 가	
	₩ 420,000
	180,000
	200,000
	50,000
	60,000
	40,000
	100,000
	50,000
	₩ 1,100,000

How resources are spent ?

- CRM Area : (, ,) 가

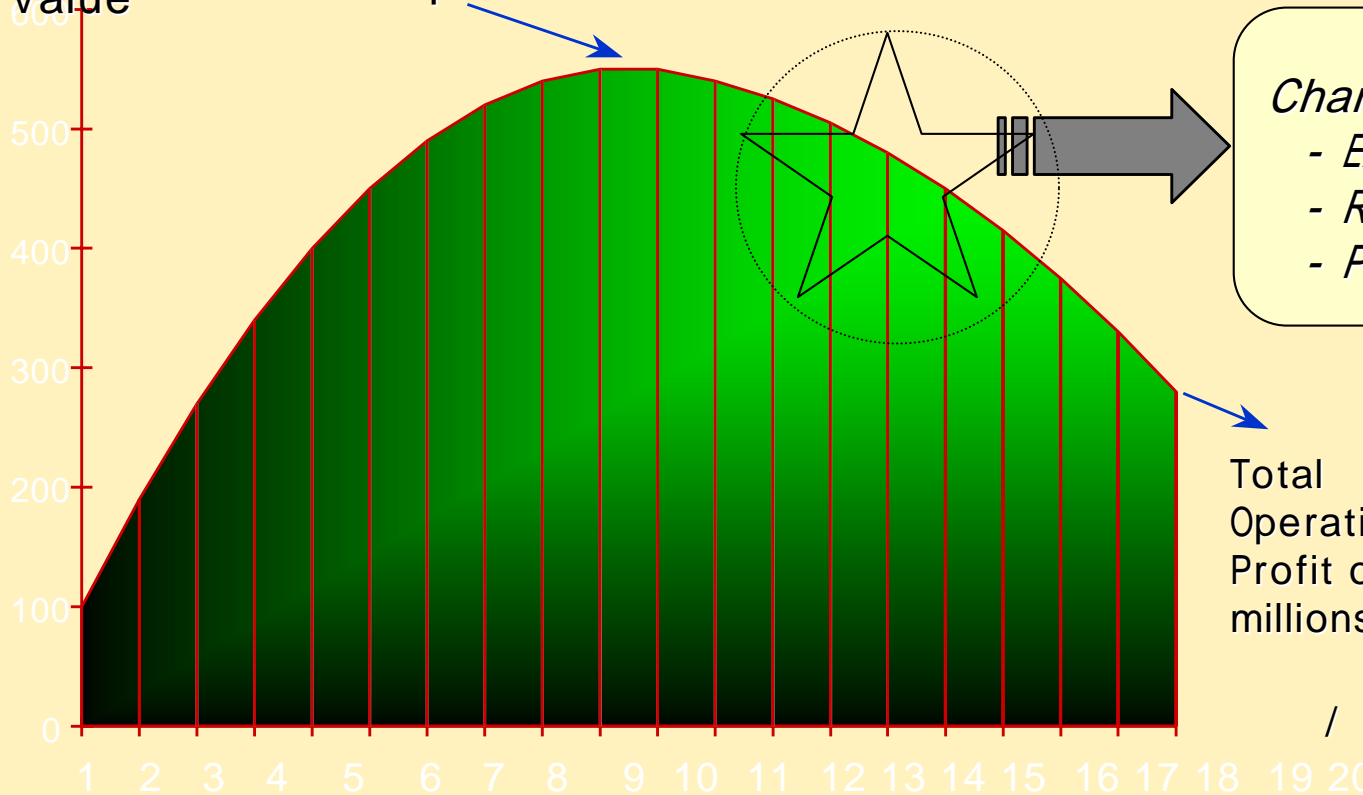


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Profit / Value

Maximum profit of 550 millions

ILLUSTRATIVE

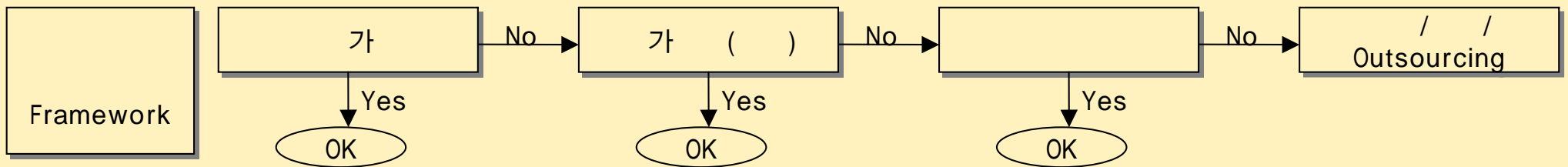
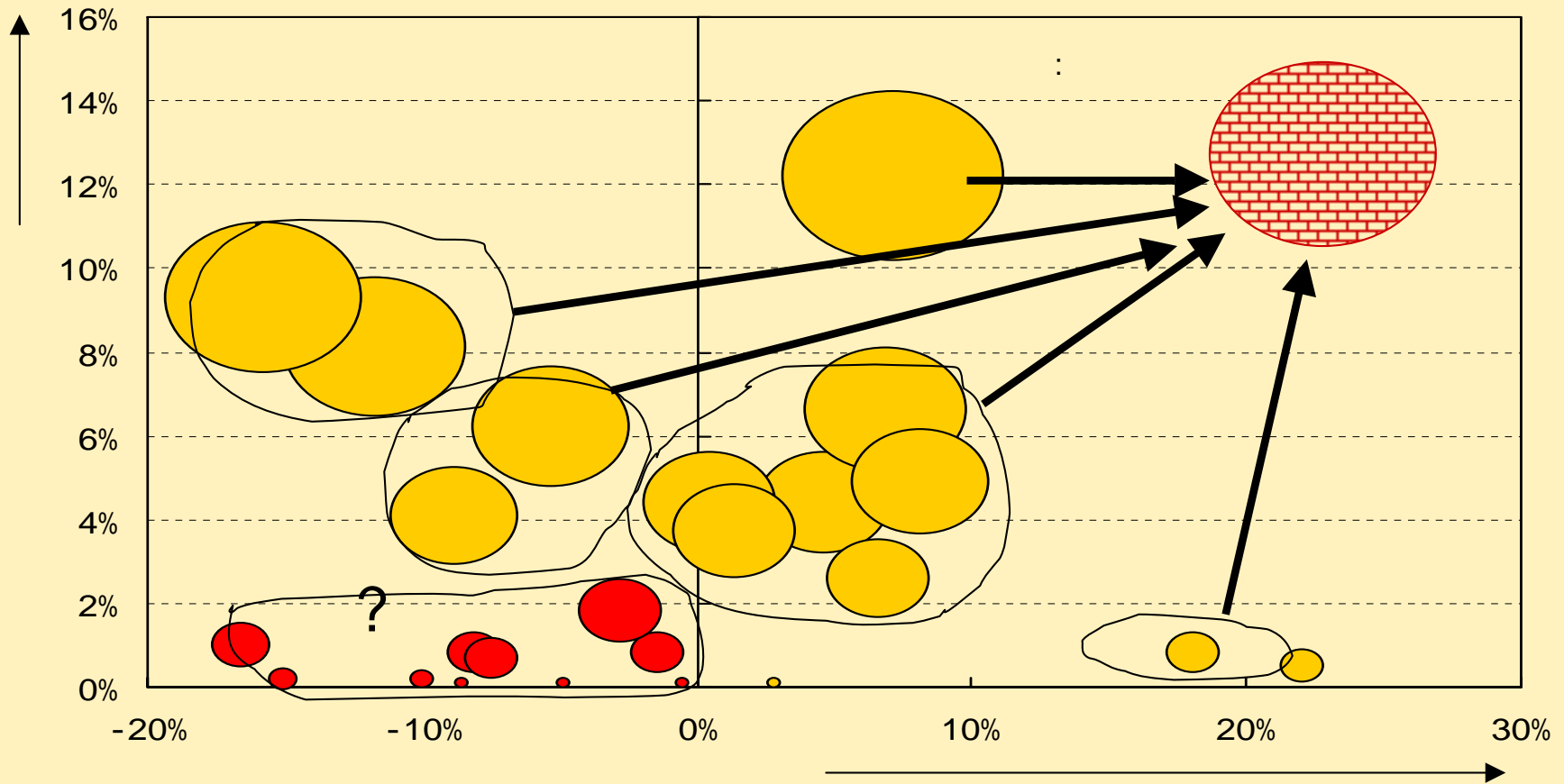


Channel/Branch
 - Exit / Entrance
 - Replacing
 - Pricing

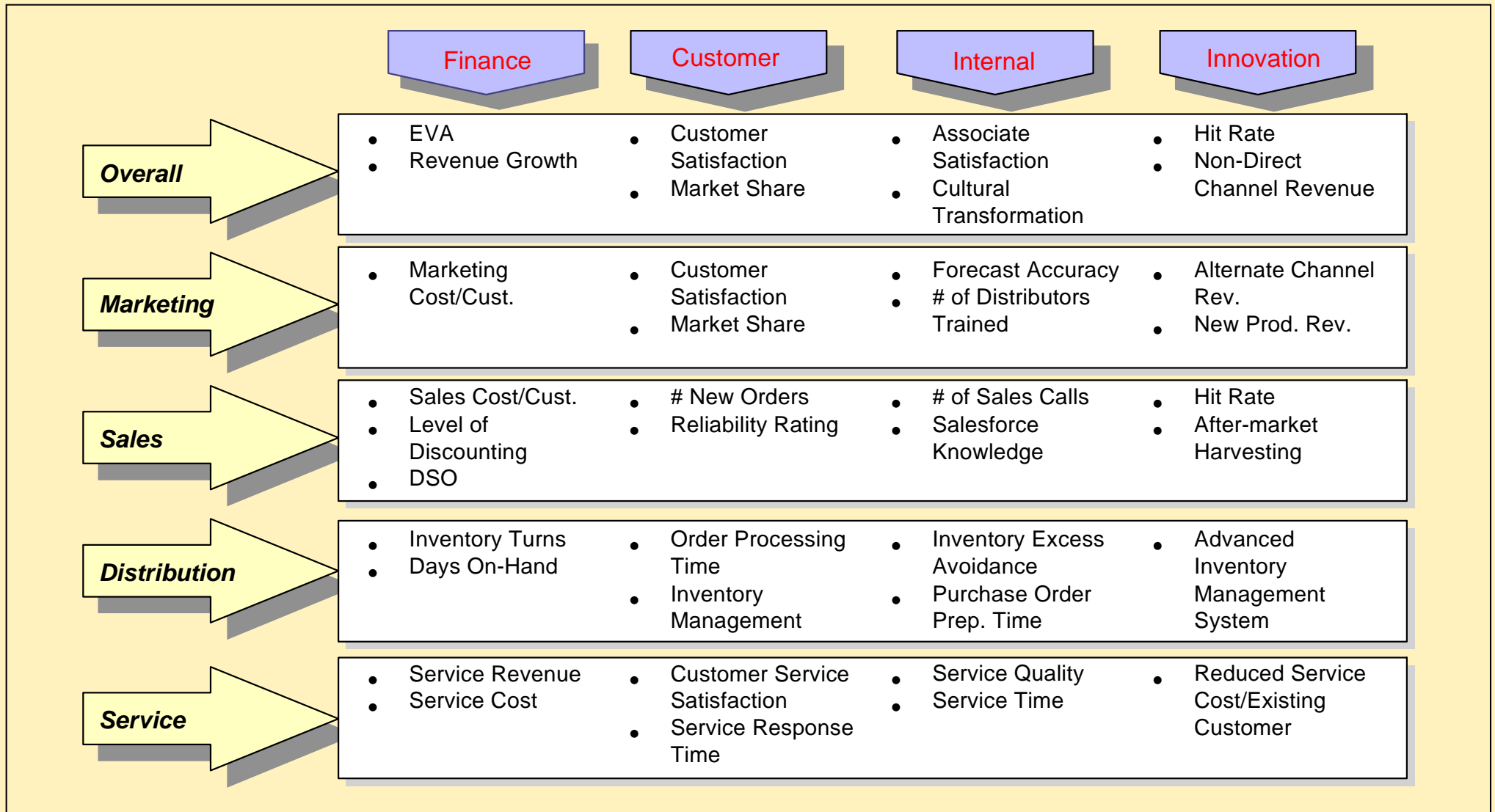
Total Operating Profit of 280 millions

/

CRM Area :



■ BSC Area : KPI



- BPR Area : - Process ()

가

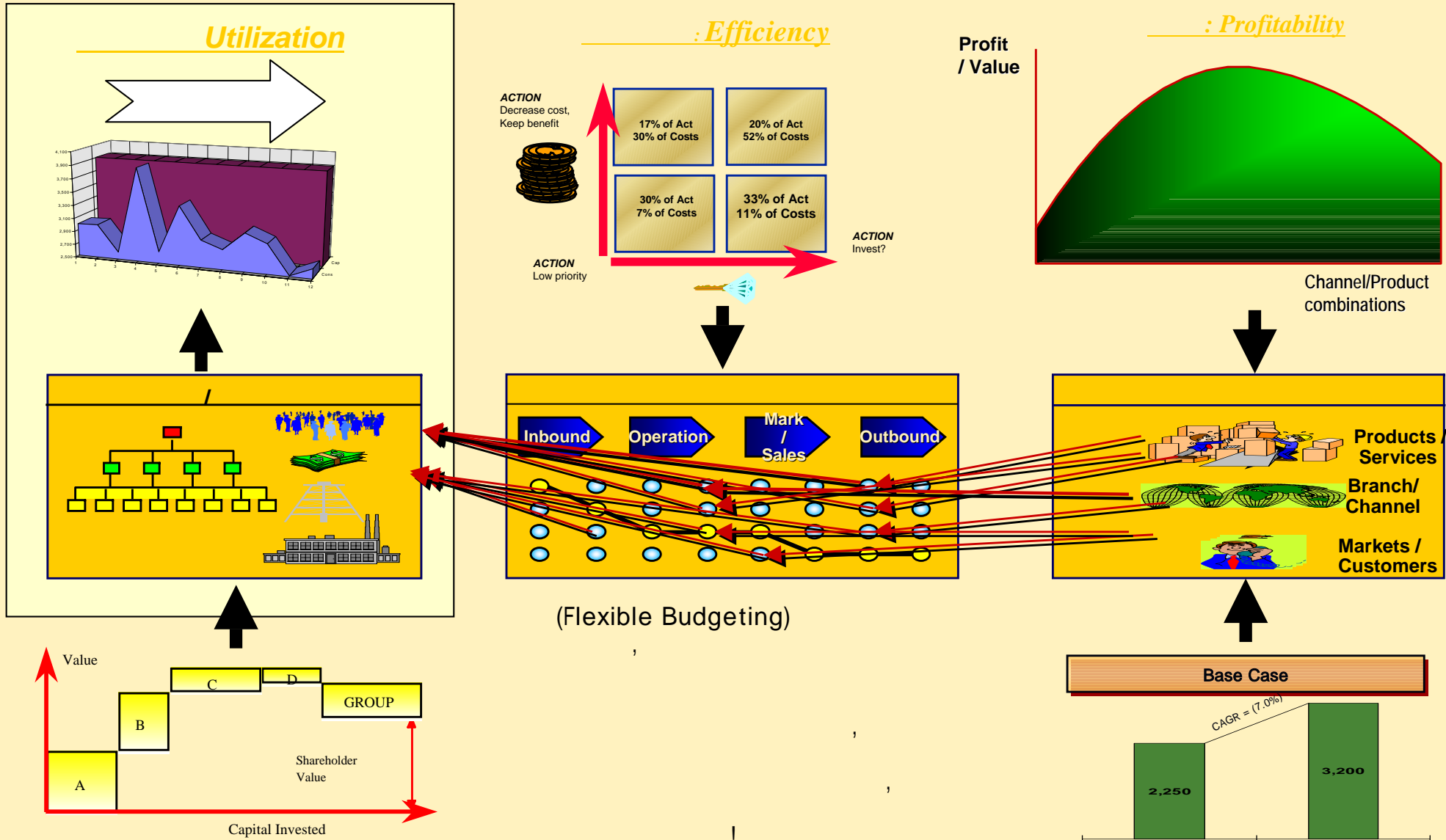
97/08/01 - 08/31	가 ()	FILE NAME	1.1
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	가		가
	30,974,668		132,725,275
	8,504,681		49,157,509
	21,616,448		68,820,513
	8,466,169		14,747,253
	63,462,914		29,494,506
	759,869		19,663,004
가	77,746		19,663,004
	4,776,391		122,893,773
	1,716,248		24,578,755
	11,548,088		27,324,503
	33,229,737		1,430,207
	41,672,646		24,904,493
	15,933,659	/	15,088,155
	9,805,328		13,596,412
	3,676,998		70,539,687
	4,902,664		128,140,150
	44,123,978		18,852,975
		/	가 1,086,868,404
			가 1,053,058,352
		가	2,139,926,757

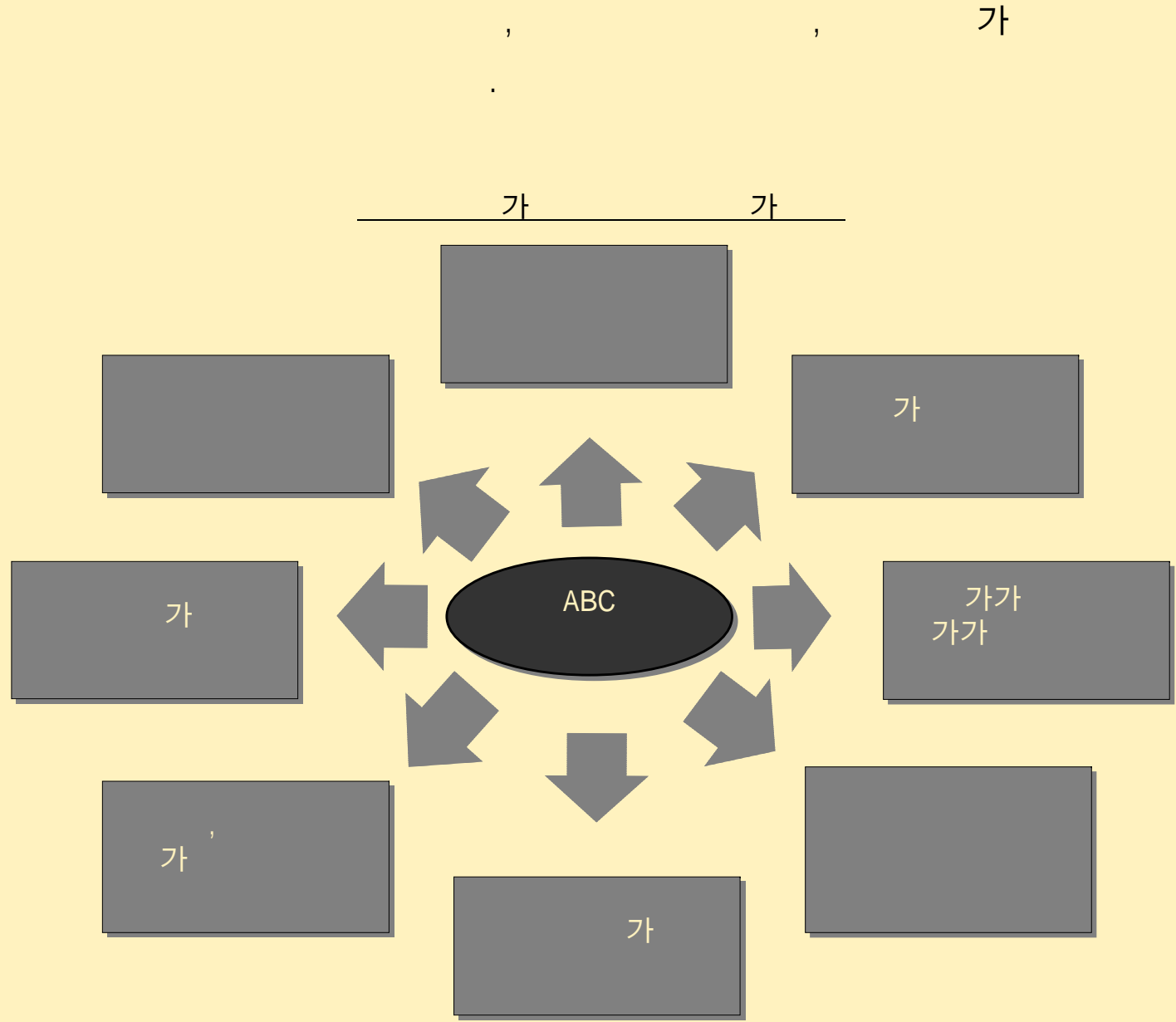
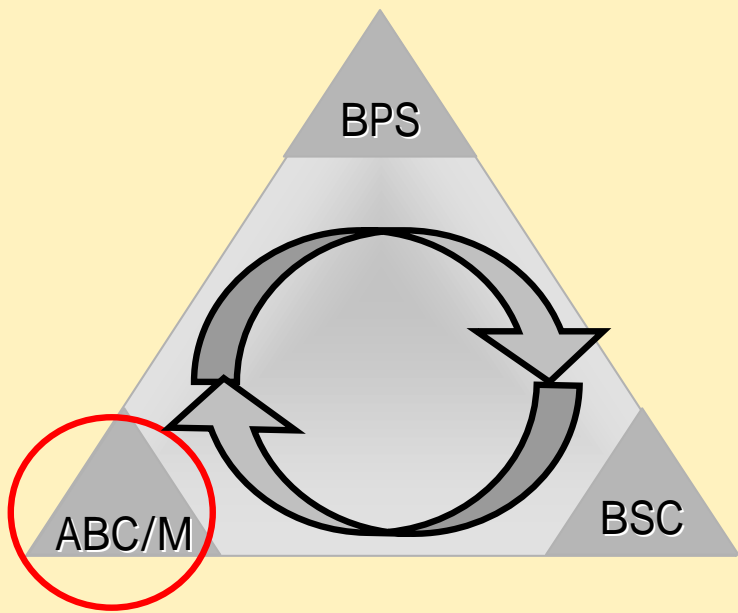
[132,725	49,157	30,974
	128,140	49,157	29,494
	122,893	44,123	27,324
	70,539	41,672	24,904
	68,820	33,229	

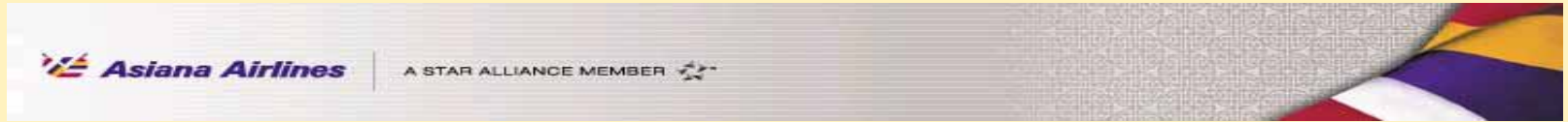
(:)
20% 가
80% ()
가?

- BPS Area :



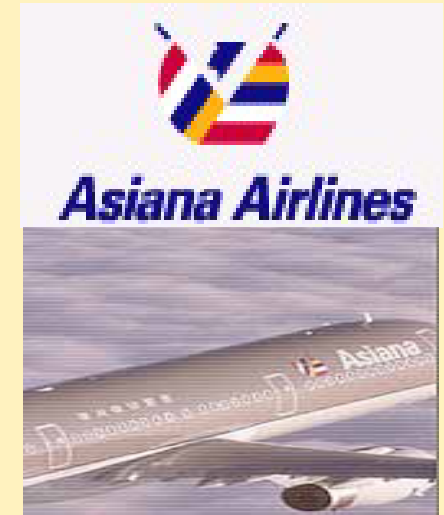
■ ABC/M





ABC

- 14 18 , 54 53 , 54
- 6 5 , 25 / 47
- 2 9 , 3 9
- 1 2 , 5 , 74.4%, 75.8%



- ABC 가
 - : 가 : 20%
 - :
 - :
 - : / 가
 - : 가
 - 가 가 가
 - : 가
 - : /



- ABC
- 가

/ 가

- 가

- 가

Client Server 가

User가 가 가

- / /

(el / lax : : B747-400pax)

- 가 가

가



VI. Why SAS?

6.1 SAS 가

6.2 SAS

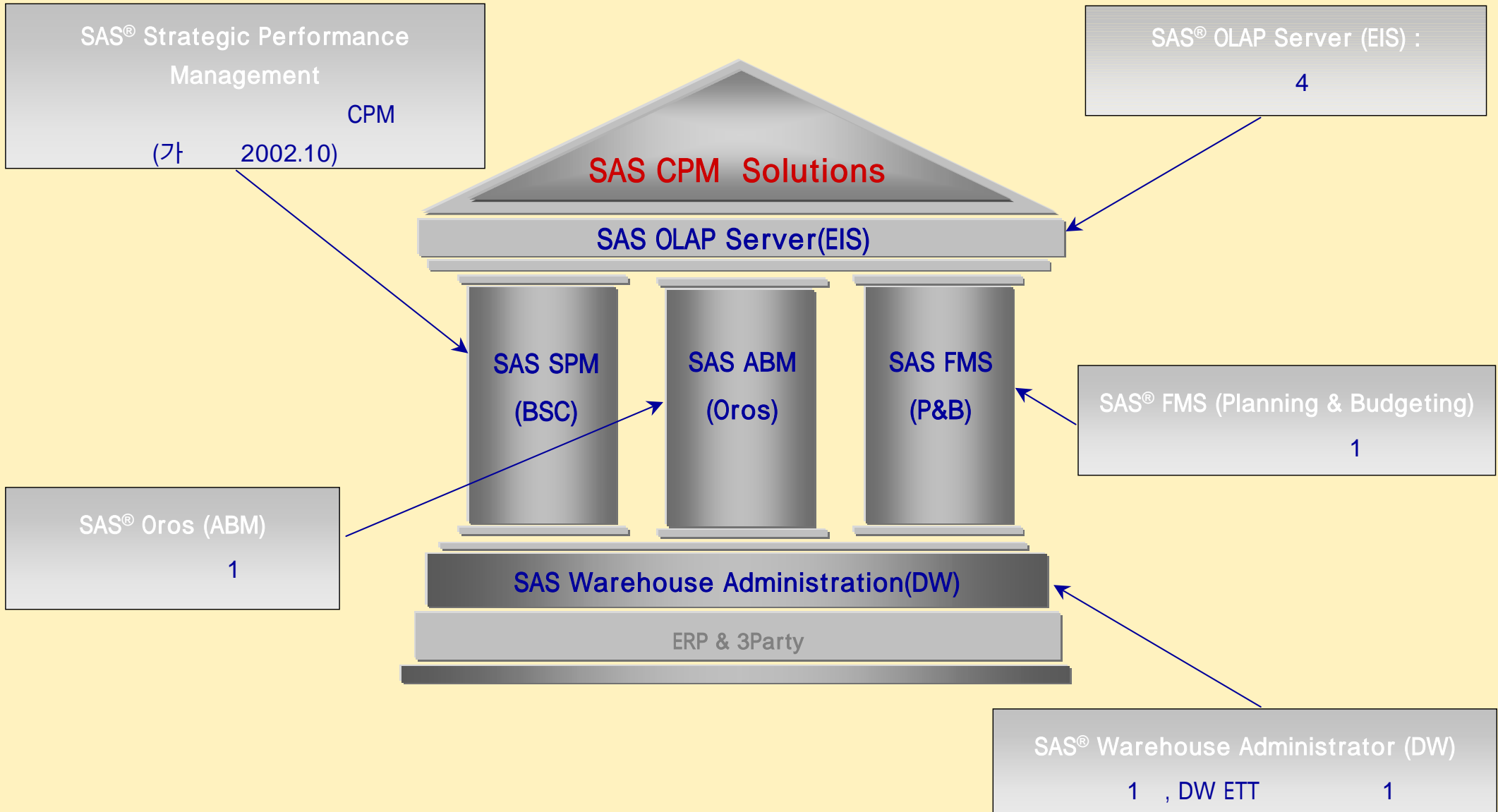
6.3

6.4 References

6.5 Client Report Summary

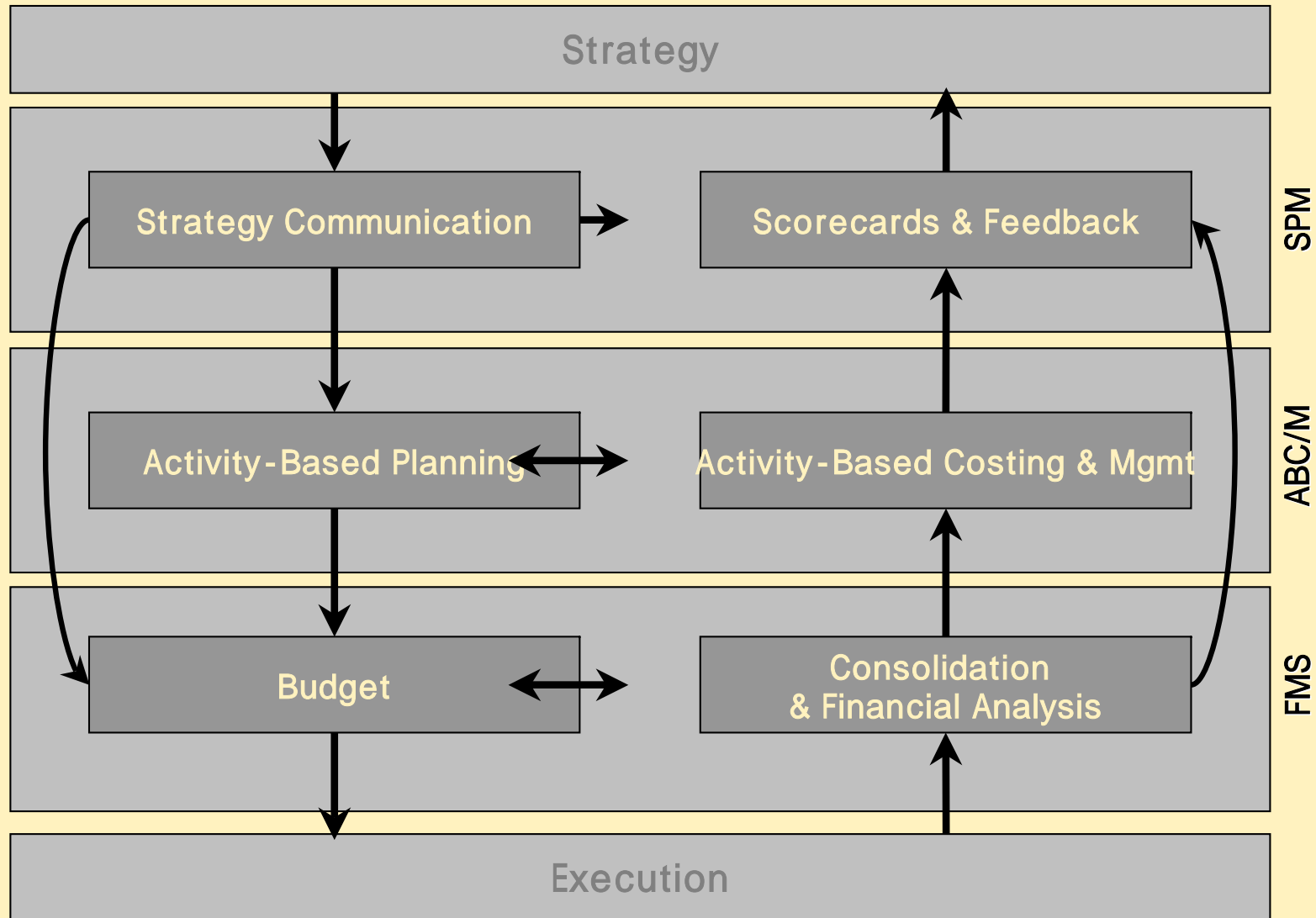
■ SAS

가

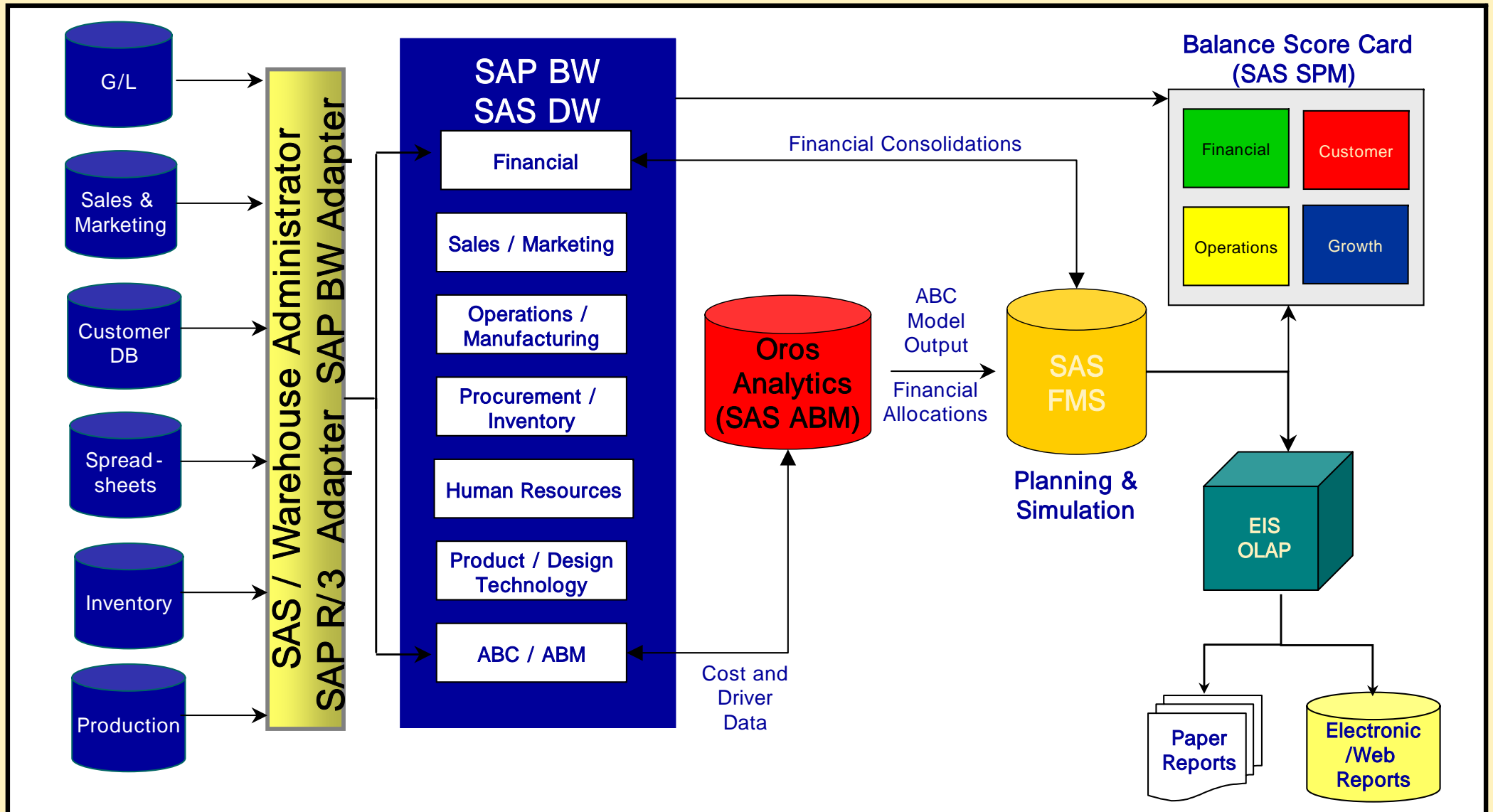


■ SAS CPM

ABC - BSC - Planning



■ SAS CPM Architecture





Q & A

The Power to Know®