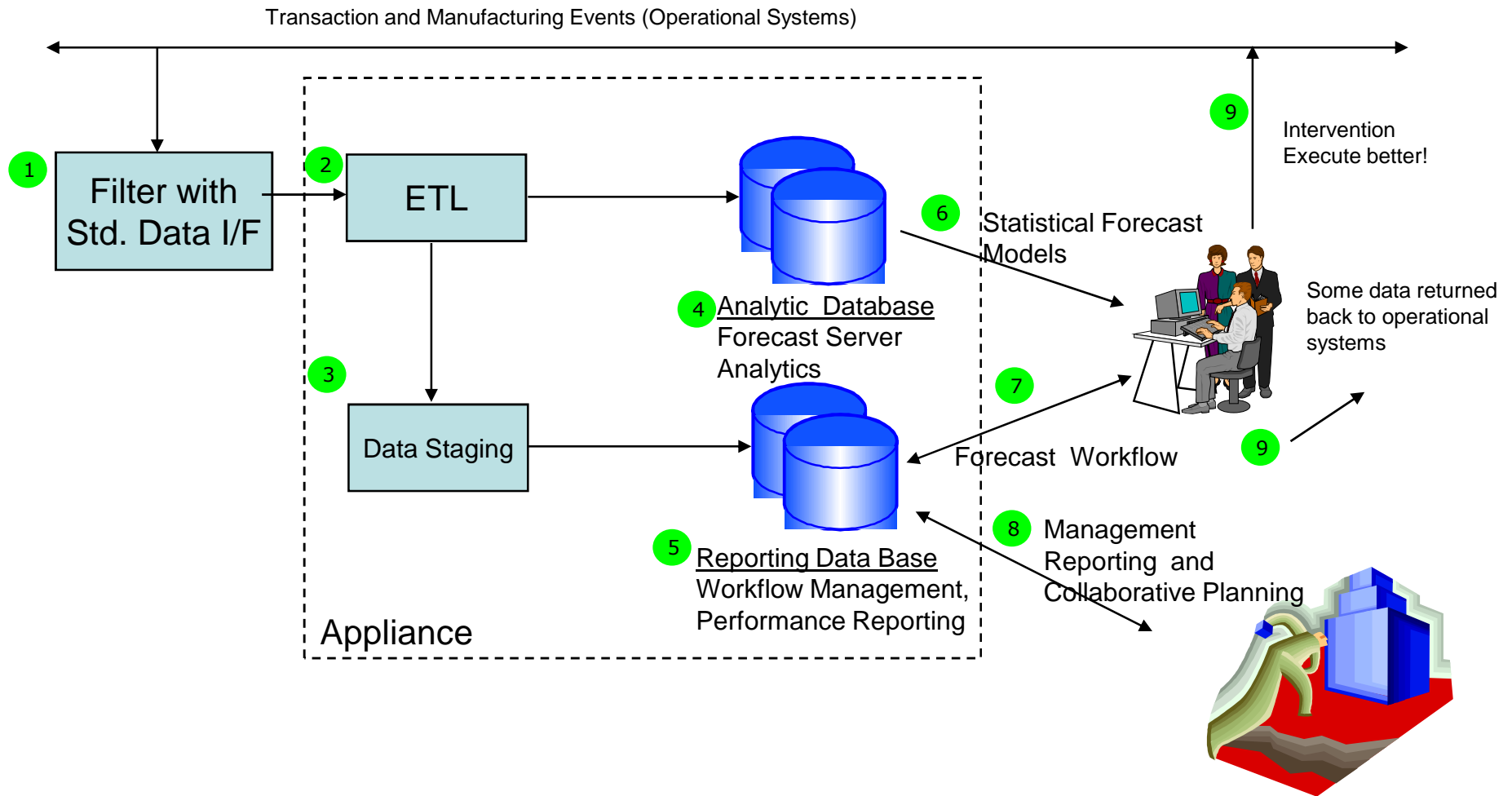


makeplain™

Forecast Appliance Overview

return on intelligence™

- A “pre-packaged” solution (HW/SW/Applications) which provides
 - automated statistical forecasts and reporting for 1000’s of SKUs using SAS Forecast Server
 - Business Intelligence reporting to allow forecast analysts to validate statistical output using SAS BI Server
 - business process integration through a collaborative planning and financial planning interface that allows corporate stakeholders to collaborate and amend the statistical forecast
 - performance management reporting integrated into financial scorecards or P&L reporting
 - Daily Remote Operational Support
 - Up and running in 30 days
- Why Appliances?
 - Point solution for specific business problems
 - Avoid risky systems integration projects
 - Minimal internal IT involvement and impact to existing systems



1. Standard Data Interface

- A logical data input specification consisting of desired input files/tables and desired input columns for each file/table
- A transport mechanism to retrieve or receive the data

2. ETL programs

- A physical data input specification which maps the logical input specs to specific file/table column layout and data type specs
- Transformation and load logic to populate a data staging area
- Transformation and load logic to populate a standard analytic file
- Transformation and load logic to move data from the staging area to the reporting data mart

3.Data Staging Area

- A normalized data model to store the complete history of input data for a specified period of time
- Logical and Physical Data Model
- DDL scripts to implement the database
- A physical Database

4. Analytic Database ("in decision time")

- A generalized time-series data structure to support forecasting
- Models weights are updated
- Models are applied and decision support scoring metrics delivered to a web server

5. Reporting Database

- A data mart which provides
 - decision support reporting to augment decision support metrics
 - management reporting to track system performance
 - decision tracking to allow closed-loop analysis of decision performance

6. Statistical Forecast output

- Automated statistical Forecasts created by SAS Forecast Server

7. Forecast Work flow

- Forecast Analysts can tune the statistical forecasts created by SAS Forecast Server and create a finalized forecast that can be provided to other corporate stakeholders (Sales, Manufacturing, Management etc.) for their input

8. Collaborative Planning

- Corporate stakeholders can input their expert knowledge and amend the statistical forecast prior to integrating forecast output into the sales, finance and manufacturing systems

9. Operational intervention
 - Improved forecasts allows the business to execute more efficiently improving bottom-line results