

Hyperion Forecasting Suite



Applied Forecasting in Business

With accurate forecasts, organizations can make better decisions and streamline business processes. Some examples of how forecasting can be used in common business processes:

- Revenue and profit planning
- Cross-enterprise operational planning
- Inventory level management
- Production resource scheduling
- Human resources planning
- Volume price negotiation
- Capital planning
- Rolling stock allocation
- Product sales forecasting
- Facility capacity planning
- Call center demand
- Project planning
- Promotional account spending
- Customer service demand
- Network bandwidth utilization
- E-business site planning
- Seasonal passenger demand

The possibilities are endless, but the results are the same — reduced risk, satisfied customers and a more profitable business.

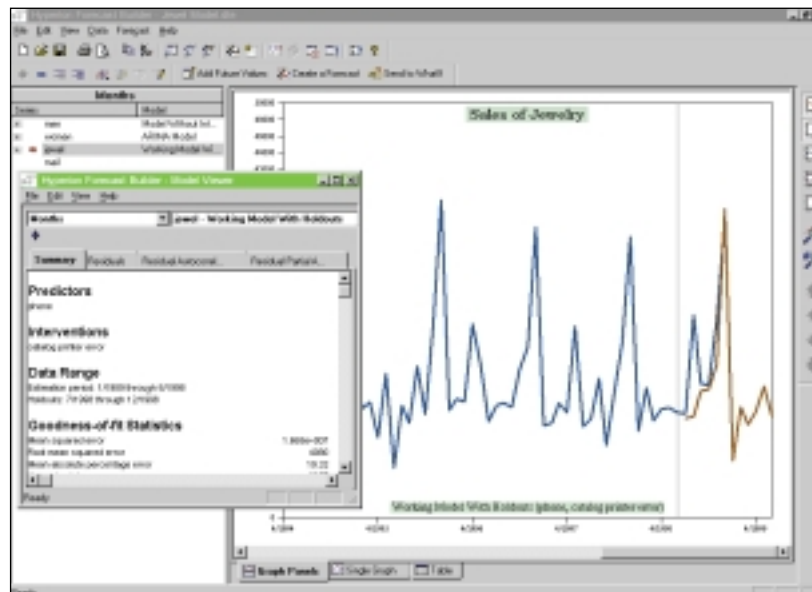


Hyperion Forecasting Suite is a set of tools that enable organizations to build custom applications to perform sophisticated forecasting, trend analysis and reporting. Users can easily monitor, understand and calculate trends with any time-series data. That allows decision-makers to spend more time focusing on business issues and examining accurate forecasting information. Gone are the days when departments burned precious time trying to locate data, manually analyze it in spreadsheets and then guess at future outcomes.

High Performance Businesses Need Sophisticated Forecasting Ability

The right forecasting solution should address, at a minimum, several key needs:

- Integration within collaborative operational planning.
- Deliver timely, accurate forecasts to all decision-makers.
- Complete production cycle planning for scheduling and allocation of machinery, logistics, shipping and warehousing to meet dynamic market requirements.
- Prevention of unforeseen changes to production schedules that can result in higher production costs. These include personnel changes, equipment changes and movement of raw materials from plant to plant.
- Accurate projections for correct quantities of raw materials and finished products on hand in order to better manage inventory levels and meet customer demand.



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Delivering the Power of Forecasting to All Types of Users

The Hyperion Forecasting Suite addresses different user requirements for forecasting with two products:

- **Hyperion Forecast Builder** enables analysts to build and test a forecast model quickly and easily. This "power user" module is used by a core group of finance or business analysts who understand the forecasting process and its impact on an organization.
- **Hyperion Forecast Analyzer** enables any business decision-maker to utilize, test and save results from forecast models created with Hyperion Forecast Builder. End users are not required to understand the technical aspects of forecasting.

Hyperion Forecasting Suite: Key Features

- **The power of OLAP** is at the center of the Hyperion Forecasting Suite. The Hyperion® Essbase® OLAP Server seamlessly integrates calculated historic time-series data to build forecasts and to store forecasted results.
- **Powerful forecasting technologies** make the forecasting process fast and intuitive. An Expert Modeler automatically selects the best forecast model for your data from a number of powerful, industry-standard exponential smoothing techniques including: Winter's Additive, Brown's, Damped Trend, Simple, Simple Seasonal, Holt's and Winter's Multiplicative. Comprehensive ARIMA modeling allows an analyst to specify the exact manner in which past values of a series have roles in predicting future values. Additionally, advanced analysts have the ability to adjust parameters and refine forecasts manually. Combined, these technologies can calculate a forecast with unprecedented accuracy.
- **Ease-of-use** accelerates the forecasting cycle so that forecasts are complete in less than an hour rather than days or weeks. Additional testing of new models can be performed in even less time, offering analysts the freedom to explore different possible scenarios for their organization.
- **Support for collaborative forecasting** by distributing the forecasting process across an organization means consensus can be reached faster, thus streamlining the decision-making process and creating a more agile organization.
- **Additional exploration, analysis and reporting** can be performed with tools from Hyperion and Hyperion Alliance Partners for sharing forecast information across the enterprise and integrating other valuable business data.

Hyperion provides a complete solution for the management cycle that drives continuous business improvement and enables all required participants to be involved in the forecasting and planning process. With the Hyperion Forecasting Suite, an organization can move beyond traditional historical reporting, and decision-makers can take a forward view of the business and understand the future impact of today's decisions, reducing risks and increasing profitability.