



SAP NW 7.0 BI Content for Professional Services - Demo

SAP AG

Setup of Demo Scenario (1)

Overview:

The Demo Scenario provides analytical reports for a Consulting Company. The company's name is "PRS Executive Consulting Co.". It provides consulting services to companies, orienting its services both on corporate functions and industries of its customers.

This is reflected in the organizational structure (depicted from the profit center hierarchy of PRS Executive Consulting Co.).

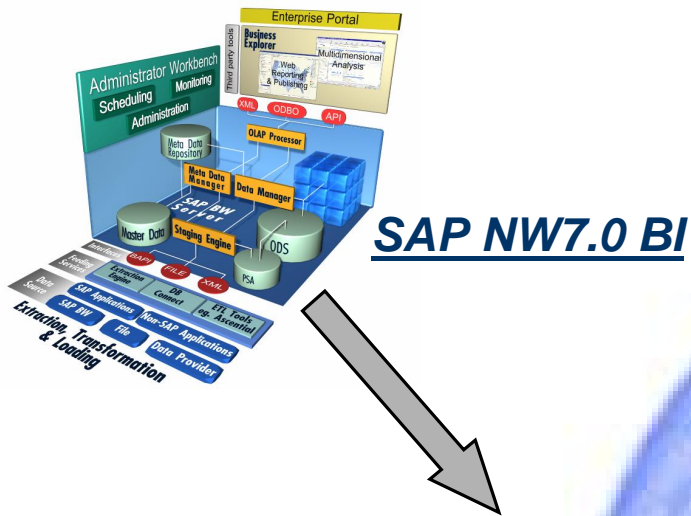
PRS EXECUTIVE CONSULTING CO	Node Name
Executive Consulting Co.	PRS1PRS1000
Discrete Manufacturing	PRS1PRS1100
High-Tech, Aerospace & Defense	PRS1PRS1110
Automotive	PRS1PRS1120
Industrial Manufacturing	PRS1PRS1130
Consumer & Process Industries	PRS1PRS1200
Consumer Products	PRS1PRS1210
Chemical & Pharmaceutical Industries	PRS1PRS1220
Retail	PRS1PRS1230
Financial Services	PRS1PRS1300
Insurance	PRS1PRS1310
Banking	PRS1PRS1320
Public Services & Healthcare	PRS1PRS1400
Public Services	PRS1PRS1410
Healthcare	PRS1PRS1420
IT Consulting	PRS1PRS1500
IT Sourcing	PRS1PRS1510
Process Consulting	PRS1PRS1520
Business Faculty Consulting	PRS1PRS1600
Human Resources	PRS1PRS1610
Controlling & Finance	PRS1PRS1620
Marketing & Sales	PRS1PRS1630
Organizational Management Consulting	PRS1PRS1700
Innovation Management	PRS1PRS1710
Change Management	PRS1PRS1720
Capital Market Consulting	PRS1PRS1730

The reports of this Demo Scenario depict a selection of possible reporting areas relevant to steer a consulting company. The analyses can be used by users from different areas of the company and on different hierarchical levels.

In the areas of revenue generation metrics, operating cost metrics and competitive environment, each of the reports can be built based on data coming from SAP data sources.

The following document describes the reports in detail which form part of the demo scenario.

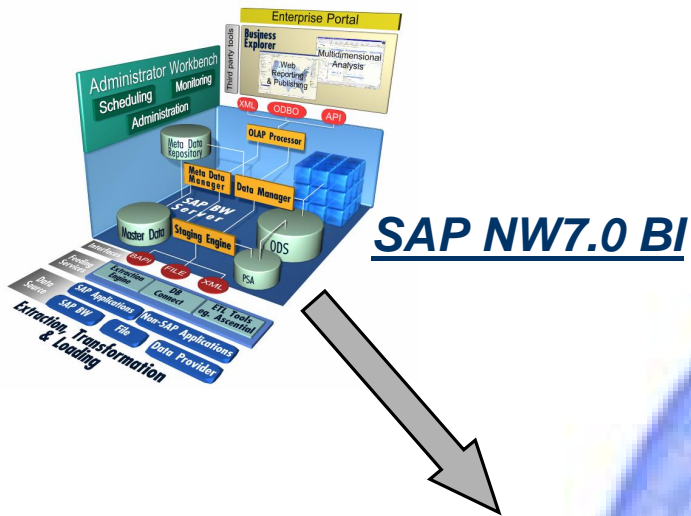
New BI Content for Professional Services (2)



Operating Costs Metrics

- Operating Costs
 - Total Operating Costs Breakdown
- Human Capital Costs
 - Employee Costs Breakdown
 - Development Employee Costs
- Efficiency Drivers
 - Actual Average Productivity
 - Actual Utilization
 - Utilization Forecast
 - CU-Forecast
 - Employee Leverage
 - Days Sales Outstanding (DSO)

New BI Content for Professional Services (3)



Competitive Environment

- Competitive Growth Analysis

Overview:

Net revenue, gross margin and operating profit are among most important financial metrics for consulting firm management.

This report shows an enquiry of the profitability of Consulting Units of the Consulting Area Consumer & Process Industries.

Key Figures:

The key figures featured here are Net Revenue, Total Operating Costs, Operating Profit. The calculated key figures result from following formulas:

Gross Margin = $\frac{\text{Net Revenue} - \text{Total Operating Costs}}{\text{Net Revenue}}$

Operating Profit = $\text{Net Revenue} - \text{Total Operating Costs}$

Operating Profit Margin = $\frac{\text{Operating Profit}}{\text{Net Revenue}}$

Analytics – Profitability Analysis – Profit Center (2)

Profitability Analysis - Profit Center

- ▼ Columns
 - Key Figures
- ▼ Rows
 - Profit Center
 - Free characteristics

	Net Revenue [△] _▽	Total Operating Cost [△] _▽	Operating Profit [△] _▽	Operating Profit Change (vs. period [△] _▽ past year)	Gross Margin (%) [△] _▽
Profit Center [△] _▽	\$	\$	\$	%	%
▼ CPI Consulting	1.680.782,46	1.492.979,48	187.802,98	19,1	11,2
▪ CPI Consulting	171.970,34	152.186,14	19.784,20	13,9	11,5
▪ Consumer Products	470.699,94	425.972,80	44.727,14	0,4	9,5
▪ Chem. & Pharma Ind.	437.065,44	389.888,89	47.176,55	18,4	10,8
▪ Retail	601.046,74	524.931,65	76.115,09	36,2	12,7

Data Source: CO

Overview:

This reports shows the Customer and Project Profitability of the Consulting Unit Retail.

This report is particularly aimed at the sales people of consulting companies: based on the revenue figures for different customers, they are able to draw consequences for their sales strategy.

Key Figures:

The key figures featured here are Net Revenue, Total Operating Costs, Operating Profit. The calculated key figures result from following formulas:

Operating Profit = Net Revenue – Total Operating Costs

Gross Margin = %A Operating Profit / Net Revenue

Analytics – Customer and Project Profitability (2)

Customer Overview

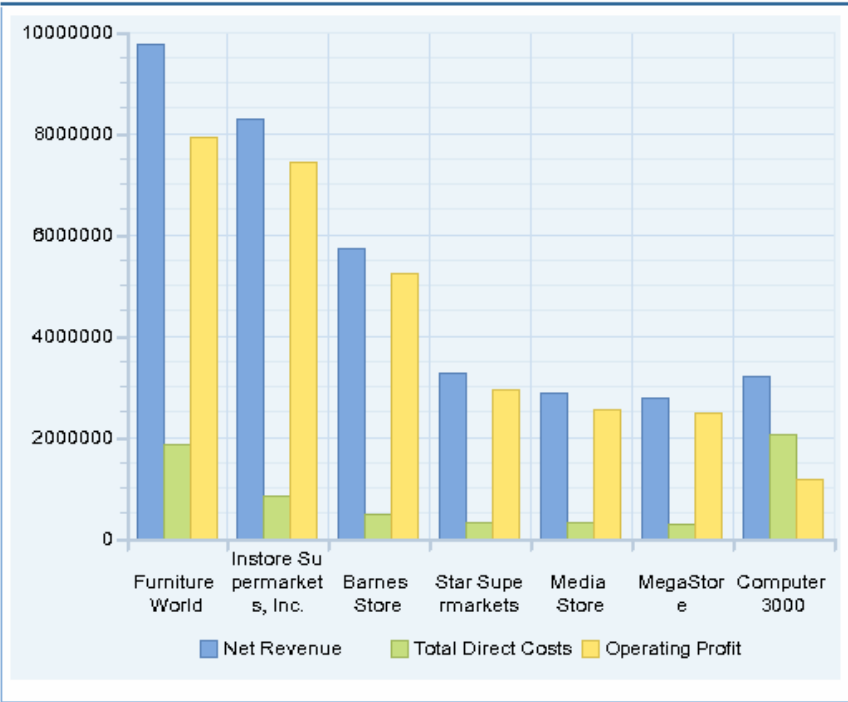
Profit Center		Net Revenue ⇅ \$	Total Direct Costs ⇅ \$	Operating Profit ⇅ \$	Gross Margin ⇅ %
▼ PRS1/PRS1230	Retail	35.788.223,00	6.093.765,00	29.694.458,00	83
▶ Barnes Store		5.705.702,00	477.932,00	5.227.770,00	92
▶ Computer 3000		3.211.000,00	2.039.180,00	1.171.820,00	36
▶ Furniture World		9.743.089,00	1.839.599,00	7.903.490,00	81
▶ Instore Supermarkets, Inc.		8.265.994,00	849.348,00	7.416.646,00	90
▶ Media Store		2.861.090,00	316.734,00	2.544.356,00	89
▶ MegaStore		2.755.004,00	266.852,00	2.488.152,00	90
▶ Star Supermarkets		3.246.344,00	304.120,00	2.942.224,00	91

Project Ranking

Project Definition ⇅	Business Partner ⇅	Operating Profit ⇅ \$
PROCESS CONSULTING	Furniture World	7.167.290,00
WORK FORCE MANAGEMENT	Barnes Store	2.396.240,00
PROCESS CONSULTING	Instore Supermarkets, Inc.	2.362.294,00
CHANGE MANAGEMENT IMPLEMENTATION	Media Store	2.136.156,00
INNOVATION CONSULTING	Instore Supermarkets, Inc.	1.936.752,00
PROCESS CONSULTING II	Instore Supermarkets, Inc.	1.639.400,00
STORE OPTIMIZATION	MegaStore	1.417.586,00

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Net revenue, Total Dir. Costs Sales, Operating Profit in USD



Top 5 Project Issues



Source: CO-PA Profitability Analysis



Revenue Generation Metrics

Profitability Metrics

Per-Billable-Employee Metrics

Revenue from New Sources

Project and Customer Size Analysis

Backlog

Operating Costs Metrics

Operating Costs

Human Capital Costs

Efficiency Drivers

Operating Costs Metrics

Competitive Growth Analysis

Overview:

This report compares the revenue and costs per billable employee for Consulting Unit Consumer Products by breaking down the profitability of different functional groups and positions. Assumed that the executive firm is an IT consulting company, the functional groups are derived from IT business. The analysis reveals on how different functional groups within a company or business unit perform generally. It can be a basis to determine or adjust internal cost rates or external daily or hourly rates charged to the customer.

Key Figures:

The key figures shown here are Employee Costs, Total Operating Costs and Net Revenue. The calculated key figures result from following formulas:

Employee Costs (%) = %A Employee Costs / Total Operating Costs
Contribution Margin (%) = %A (Net Revenue – Total Operating Costs) / Net Revenue

Analytics – Employee Analysis (2)

Employee Analysis

- The definition of query PRS_PRSCOSRES_Q05 (InfoCube PRSCOSRES) was saved.
- Query PRS_PRSCOSRES_Q05 (InfoCube PRSCOSRES) was saved.
- The query was successfully generated.

Job	Position	Contribution Margin (%)	Net Revenue	Employee Costs	Total Operating Cost	Employee Costs (%)
		%	\$	\$	\$	%
Business Consultant	Junior	35,0	8.520.000	3.904.290	5.538.000	70,5
	Professional	31,0	7.751.320	4.011.308	5.348.411	75,0
	Senior	27,8	4.535.300	2.554.100	3.274.487	78,0
	Result	31,9	20.806.620	10.469.698	14.160.897	73,9
Director	Manager	27,0	4.069.950	2.079.744	2.971.064	70,0
Projectmanager	Senior	27,0	2.111.200	1.202.117	1.541.176	78,0
Strategic Consultant	Junior	35,0	8.084.500	3.888.644	5.254.925	74,0
	Professional	32,0	7.673.600	3.652.634	5.218.048	70,0
	Senior	29,0	5.120.700	2.563.166	3.635.697	70,5
	Result	32,4	20.878.800	10.104.444	14.108.670	71,6
Technical Consultant	Junior	35,0	9.624.680	4.504.350	6.266.042	72,0
	Professional	29,0	8.384.400	4.702.810	5.952.924	79,0
	Senior	27,5	4.558.100	2.676.744	3.304.622	81,0
	Result	31,3	22.567.180	11.883.904	15.513.588	76,6
Overall Result		31,4	70.433.750	35.739.908	48.295.395	74,0

Columns

- Job
- Position

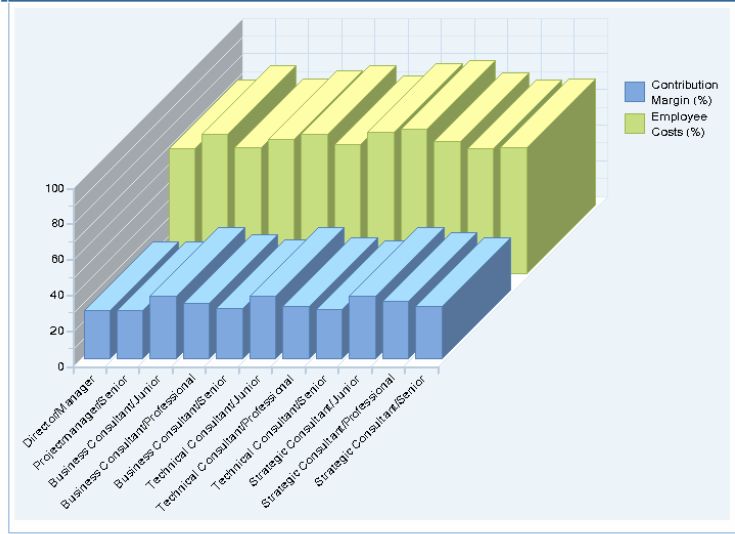
Rows

- Key Figures
- Free characteristics

Exception	Status	Definition
Contribution Margin	Active	Bad 7: <=28; Good 1: >=35

Add | Details | Toggle State | Delete

Bar Graph



Data Source:
Employee Costs: HR
Employee Revenue: CATS



Revenue Generation Metrics

Profitability Metrics

Per-Billable-Employee Metrics

Revenue from New Sources

Project and Customer Size Analysis

Backlog

Operating Costs Metrics

Operating Costs

Human Capital Costs

Efficiency Drivers

Operating Costs Metrics

Competitive Growth Analysis

Overview:

The report Revenue from New Sources (Projects and Customers) for Consulting Unit Retail provides information about how revenue from new clients, new projects or services is generated. By means of this analysis, the business unit management, business development or sales department are able to evaluate which issues, services or products have the best capability to be positioned in the market.

Particularly for the sales people, this report offers figures on customer segments or branches which generate new business so they can develop the right strategy to sell services and projects.

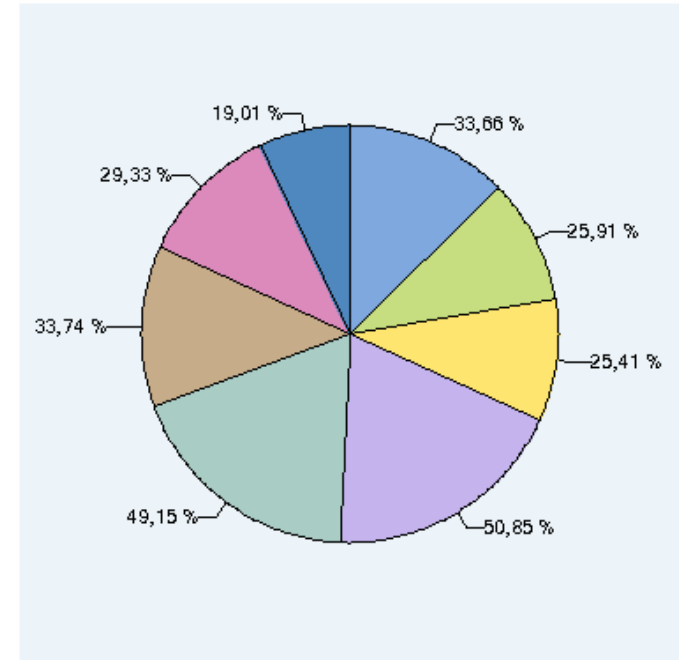
Key Figures:

The key figure featured here is Total Project Volume.

Analytics – Revenue from New Sources (2)

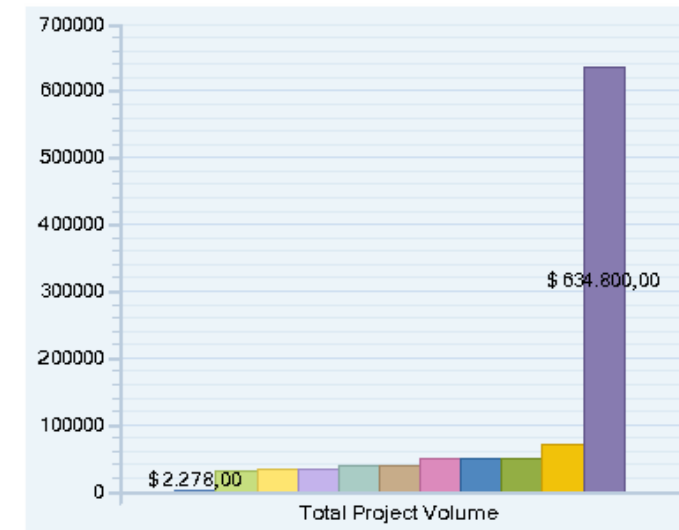
Top 80% Projects/Customers

Project Definition ⇅	Business Partner ⇅	Created on ⇅	Total Project Volume ⇅ \$
CHANGE MANAGEMENT IMPLEMENTATION	MegaStore	05.10.2006	987.400,00
	Instore Supermarkets, Inc.	05.01.2006	987.400,00
PROCESS CONSULTING	3503	01.03.2006	897.000,00
	MegaStore	06.06.2006	878.900,00
	Furniture World	06.06.2006	878.900,00
STORE OPTIMIZATION	MegaStore	28.11.2006	439.399,00
	Star Supermarkets	18.04.2006	323.600,00
PROCESS CONSULTING	MegaStore	12.12.2006	138.990,00
STORE OPTIMIZATION	Star Supermarkets	10.11.2006	129.084,00
	Furniture World	10.11.2006	129.084,00
PROCESS CONSULTING	MegaStore	05.11.2006	87.900,00
STORE OPTIMIZATION	Furniture World	05.03.2006	81.359,00
		28.09.2006	49.399,00
Overall Result			8.662.081,00



Bottom 20% Projects/Customers

Project Definition ⇅	Business Partner ⇅	Created on ⇅	Total Project Volume ⇅ \$
CATEGORY MANAGEMENT	Furniture World	07.03.2006	2.278,00
	Instore Supermarkets, Inc.	30.05.2006	29.700,00
POS DATA MANAGEMENT	MegaStore	24.09.2006	32.190,00
STORE OPTIMIZATION	Furniture World	18.06.2006	33.600,00
CATEGORY MANAGEMENT	Furniture World	01.12.2006	39.000,00
STORE OPTIMIZATION	Instore Supermarkets, Inc.	18.07.2006	39.600,00
		28.10.2006	49.399,00
	Furniture World	28.09.2006	49.399,00
POS DATA MANAGEMENT	MegaStore	01.01.2006	49.789,00
		31.10.2005	68.900,00
		02.12.2006	634.800,00
Overall Result			8.662.081,00





Revenue Generation Metrics

Profitability Metrics

Per-Billable-Employee Metrics

Revenue from New Sources

Project and Customer Size Analysis

Backlog

Operating Costs Metrics

Operating Costs

Human Capital Costs

Efficiency Drivers

Operating Costs Metrics

Competitive Growth Analysis

Overview:

As an indicator if client confidence and spendings are rising or not, the Customer Size Analysis Report for Consulting Area Consumer & Process Industries shows if a consulting company sees increased project sizes over the years. The report shows the average order value per customer size (A, B, C). Therefore a consulting company can analyze its change in engagement size with regard to customers' total revenue.

In Addition, the total order value compared to the average order value per customer size segment is displayed.

This report reflects more the historical view on how customers develop over the years.

Key Figures:

The key figure provided here is Total Sales Volume.

Analytics – Customer Size Analysis (2)

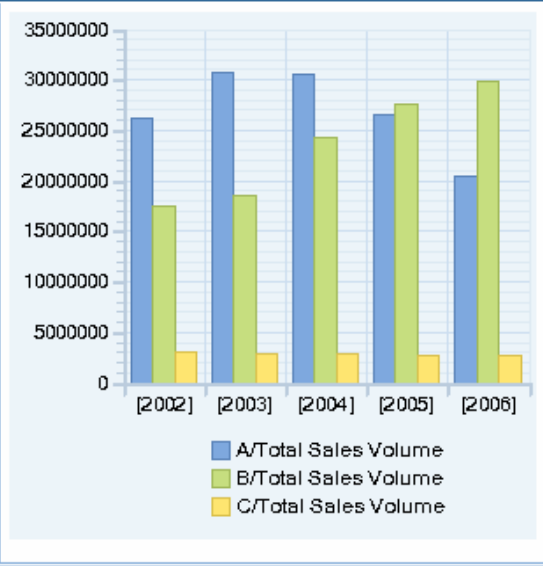
Top 5 Customers

Profit Center ⇅	Business Partner ⇅	Industry ⇅	ABC class ⇅	Total Sales Volume ⇅ \$
Executive Cons. Co.	Russell & Barg	Pharmaceuticals	A	26.485.410,00
	Star Supermarkets	Retail	B	25.505.700,00
	Media Store	Retail	B	20.823.300,00
	Booktree Inc.	Pharmaceuticals	A	19.686.000,00
	Brighton Inc.	Pharmaceuticals	B	17.537.640,00

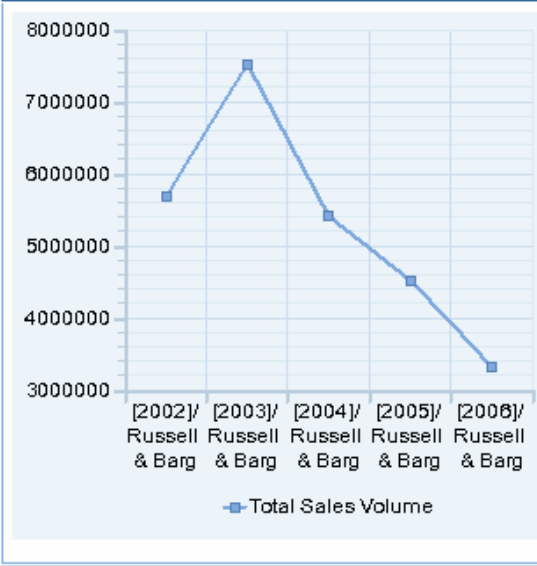
Top Nr. 1 Customer

Calendar Year ⇅	Business Partner ⇅	Total Sales Volume ⇅ \$
2002	Russell & Barg	5.692.710,00
2003	Russell & Barg	7.515.000,00
2004	Russell & Barg	5.427.000,00
2005	Russell & Barg	4.524.000,00
2006	Russell & Barg	3.326.700,00
Overall Result		26.485.410,00

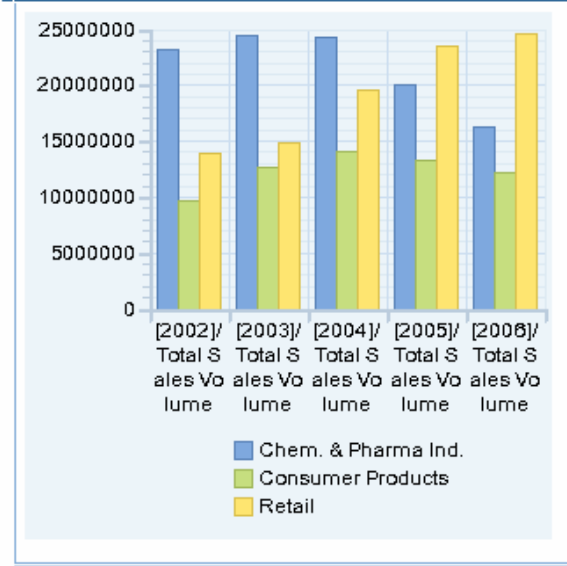
ABC Comparison



Top Nr. 1 Customer



Profit Center Comparison



Analytics – Customer Size Analysis (3)

Profit Center Comparison

Profit Center ⇅	ABC class ⇅	Sales 2002 ⇅ \$	Sales 2003 ⇅ \$	Sales 2004 ⇅ \$	Sales 2005 ⇅ \$	Sales 2006 ⇅ \$	Total Sales over 5 Yrs. ⇅ \$	Average over 5 Yrs. ⇅ \$
▼ Executive Cons. Co.	A	26.286.300,00	30.667.200,00	30.536.400,00	26.549.700,00	20.397.600,00	134.437.200,00	26.887.440,00
	B	17.496.840,00	18.462.690,00	24.373.230,00	27.650.187,00	29.948.640,00	117.931.587,00	23.586.317,40
	C	3.003.150,00	2.893.800,00	2.936.100,00	2.681.670,00	2.687.340,00	14.202.060,00	2.840.412,00
▼ CPI Consulting	A	26.286.300,00	30.667.200,00	30.536.400,00	26.549.700,00	20.397.600,00	134.437.200,00	26.887.440,00
	B	17.496.840,00	18.462.690,00	24.373.230,00	27.650.187,00	29.948.640,00	117.931.587,00	23.586.317,40
	C	3.003.150,00	2.893.800,00	2.936.100,00	2.681.670,00	2.687.340,00	14.202.060,00	2.840.412,00
▪ Consumer Products	A	7.570.200,00	9.921.030,00	10.171.500,00	8.934.000,00	7.648.500,00	44.245.230,00	8.849.046,00
	B	1.757.400,00	1.955.940,00	2.808.720,00	3.334.167,00	3.113.340,00	12.969.567,00	2.593.913,40
	C	377.400,00	736.800,00	1.040.400,00	1.068.000,00	1.365.000,00	4.587.600,00	917.520,00
▪ Chem. & Pharma Ind.	A	13.556.100,00	15.997.500,00	15.432.000,00	12.512.700,00	9.629.100,00	67.127.400,00	13.425.480,00
	B	7.024.440,00	6.342.000,00	6.955.500,00	5.902.440,00	5.390.400,00	31.614.780,00	6.322.956,00
	C	2.625.750,00	2.157.000,00	1.895.700,00	1.613.670,00	1.322.340,00	9.614.460,00	1.922.892,00
▪ Retail	A	5.160.000,00	4.748.670,00	4.932.900,00	5.103.000,00	3.120.000,00	23.064.570,00	4.612.914,00
	B	8.715.000,00	10.164.750,00	14.609.010,00	18.413.580,00	21.444.900,00	73.347.240,00	14.669.448,00

Source: SAP R3 SD or CRM

Overview:

As an indicator if client spendings for a specific issue are rising or not, the Project Size Report for Consulting Unit Retail shows if a consulting company sees increased project sizes over the years. The report shows the average project volume per project issue compared to the total project volume for a certain period of time.

This report reflects more the historical view on how projects develop over the years.

Key Figures:

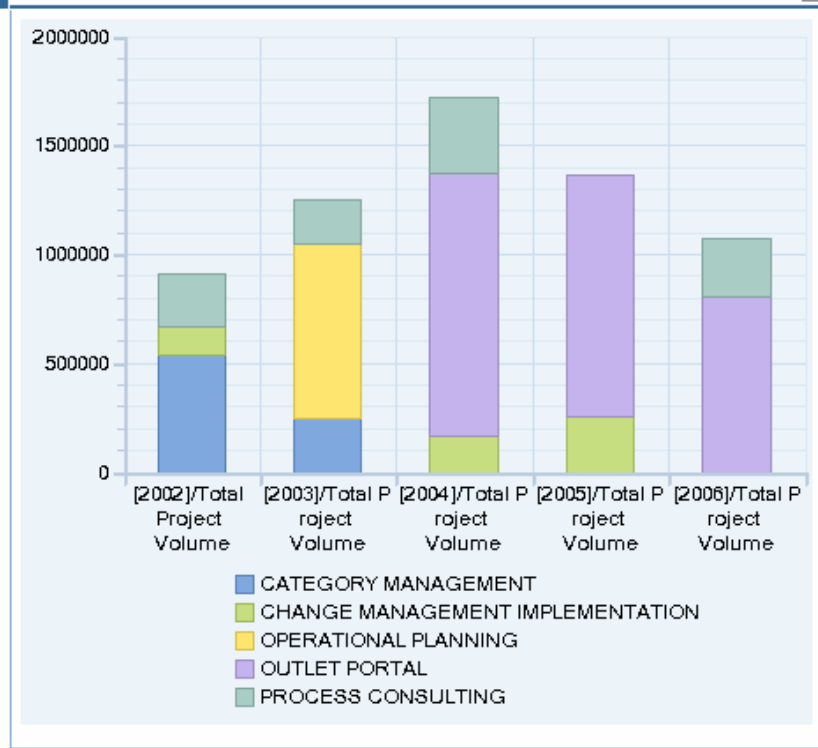
The key figure featured here is Total Project Volume.

Analytics – Project Size Analysis (2)

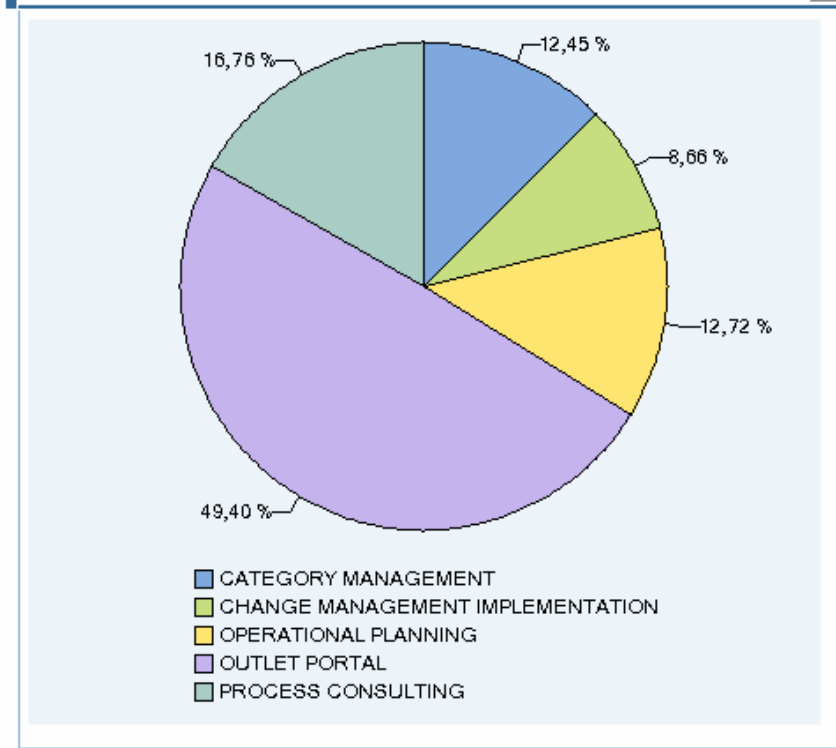
Project Sizes Retail (2002 - 2006)

Calendar Year	2002	2003	2004	2005	2006	Overall Result
	Total Project Volume	Total Project Volume	Total Project Volume	Total Project Volume	Total Project Volume	Total Project Volume
Project Definition	\$	\$	\$	\$	\$	\$
CATEGORY MANAGEMENT	540.790,00	245.600,00				786.390,00
CHANGE MANAGEMENT IMPLEMENTATION	125.800,00		168.000,00	253.000,00		546.800,00
OPERATIONAL PLANNING		803.450,00				803.450,00
OUTLET PORTAL			1.204.500,00	1.109.000,00	806.000,00	3.119.500,00
PROCESS CONSULTING	240.890,00	200.560,00	346.800,00		270.000,00	1.058.250,00
Overall Result	907.480,00	1.249.610,00	1.719.300,00	1.362.000,00	1.076.000,00	6.314.390,00

Project Sizes Retail (2002 - 2006)



Project Sizes Retail (2002 - 2006)



Source: SAP R3 SD or CRM



Revenue Generation Metrics

Profitability Metrics

Per-Billable-Employee Metrics

Revenue from New Sources

Project and Customer Size Analysis

Backlog

Operating Costs Metrics

Operating Costs

Human Capital Costs

Efficiency Drivers

Operating Costs Metrics

Competitive Growth Analysis

Overview:

The Engagement Backlog Analysis indicates if a company experiences stable or filling pipelines, on the basis of the key figure "Backorders". This key figure shows the delta between the order value in the sales document and billable revenue at the reporting date.

The report shows the number of weeks that a firm's staff would continue to work, from the reporting date on into the future. In addition, the number of employees per profit center is listed to be able to drill down the "Backorders in weeks" to profit center level.

Key Figures:

The key figures shown here are besides Number of Employees and Market Rate the calculated key figures, which result from following formulas:

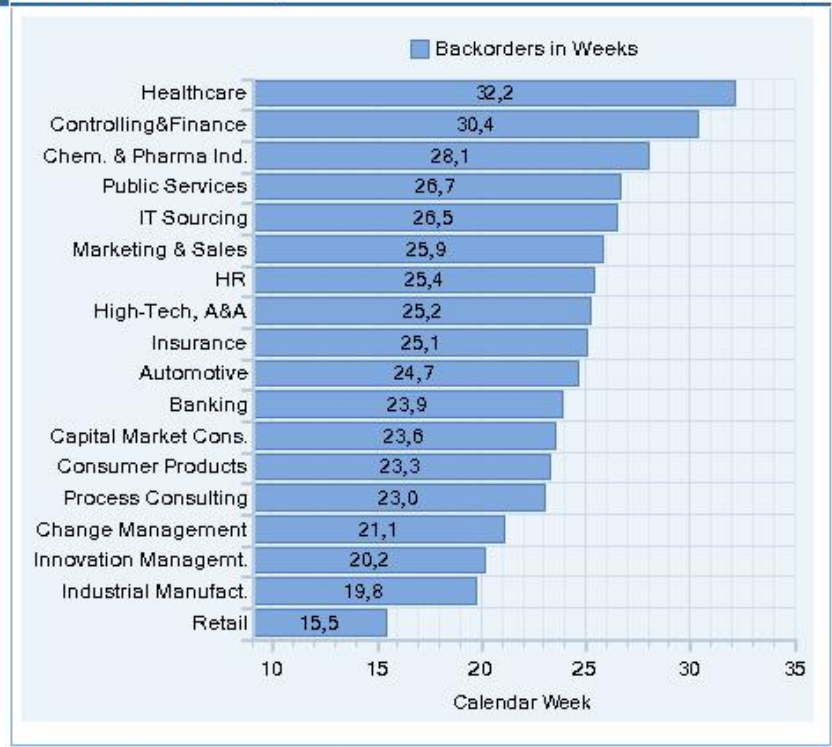
Backorders = Net Value incoming orders / Net Value Sales Volume
Backoder in Weeks = Backorders / Number of Employees * 5 * Market Rate

Analytics – Engagement Backlog Analysis (2)

Profit Center Backorders in Weeks (effective date: 07/03/01)

Profit Center	FTE	Market Rate	Backorders	In Weeks
		\$	\$	
Executive Cons. Co.	377,8	1.188,89	54.729.828,00	24,5
Discrete Manufactg.	59,3	1.233,33	8.553.930,00	23,2
High-Tech, A&A	21,8	1.200,00	3.300.650,00	25,2
Automotive	22,3	1.200,00	3.300.650,00	24,7
Industrial Manufact.	15,2	1.300,00	1.952.630,00	19,8
CPI Consulting	64,7	1.133,33	7.841.400,00	22,3
Consumer Products	20,0	1.100,00	2.560.900,00	23,3
Chem. & Pharma Ind.	17,7	1.200,00	2.980.500,00	28,1
Retail	27,0	1.100,00	2.300.000,00	15,5
Financial Services	42,1	1.200,00	6.192.883,00	24,5
Insurance	21,5	1.200,00	3.235.996,00	25,1
Banking	20,6	1.200,00	2.956.887,00	23,9
Pub. Serv. & Healthc	26,6	950,00	3.693.482,00	29,5
Public Services	14,2	1.000,00	1.896.587,00	26,7
Healthcare	12,4	900,00	1.796.895,00	32,2
IT Consulting	51,5	1.300,00	8.235.821,00	24,8

Profit Center Ranking



Source: SAP R3 CO, HR, SD or CRM



Revenue Generation Metrics

Profitability Metrics

Per-Billable-Employee Metrics

Revenue from New Sources

Project and Customer Size Analysis

Backlog

Operating Costs Metrics

Operating Costs

Human Capital Costs

Efficiency Drivers

Operating Costs Metrics

Competitive Growth Analysis

Overview:

Regarding the cost metrics of a consulting company, operating costs as a percentage of revenues are a very important key figure: how much of their revenue do firms spend on operating costs and how do total operating costs break down to other administrative budgets such as costs for sales activities or IT spendings for example. Employee costs in particular, as a percentage of total operating costs, are of high significance for consulting firms.

The Total Operating Costs Breakdown report displays for Consulting Area Consumer & Process Industries, how the different cost pools for operating costs are assembled. The different cost pools altogether add up to 100%.

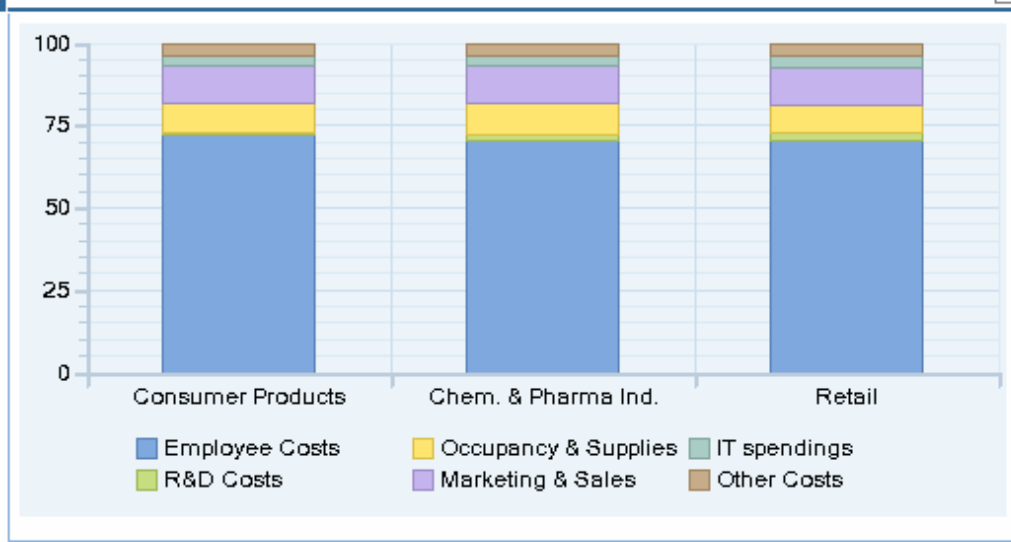
Key Figures:

The key figure shown here is Total Operating Costs.

Analytics – Total Operating Costs Breakdown (2)

	Profit Center	Consumer Products	Chem. & Pharma Ind.	Retail
Employee Costs	\$	3.401.586	2.977.333	4.638.487
R&D Costs	\$	47.244	63.079	130.662
Occupancy & Supplies	\$	425.198	412.117	568.378
Marketing & Sales	\$	519.687	475.196	731.705
IT spendings	\$	141.733	126.158	241.724
Other Costs	\$	188.977	159.800	267.856
TOTAL	\$	4.724.428	4.213.684	6.578.812

Percentages Total Operating Costs



Data Source:
Costs: CO



Revenue Generation Metrics

Profitability Metrics

Per-Billable-Employee Metrics

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Competitive Growth Analysis

Overview:

This report breaks down total employee costs in different cost pools such as salaries and bonuses or spendings for health and retirement benefits. It displays, how these different cost pools are assembled. The different cost pools altogether add up to 100%. The profit center responsible gets the overview of the employee costs are distributed between the different cost categories in a real-time system. Training costs usually are not booked on employee level, but on cost center / profit center level.

In addition the historical trend of the different cost pools over the years is shown.

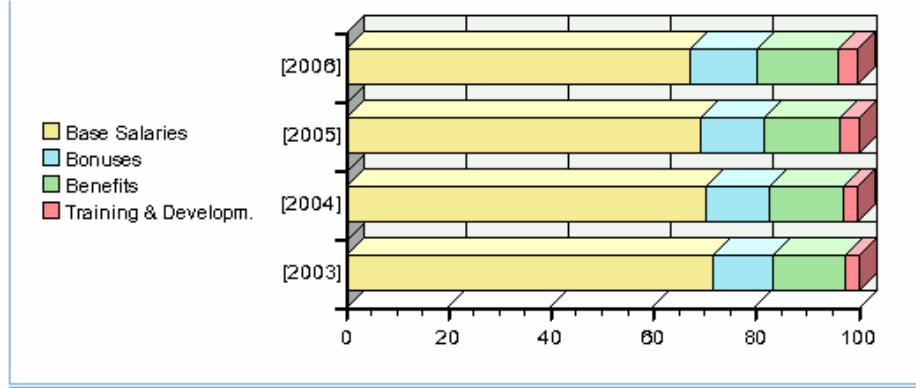
Key Figures:

The key figures featured here are Base Salaries, Bonuses, Benefits and Training & Development.

Analytics – Employee Costs Breakdown (2)

Profit Center	Base Salaries	Bonuses	Benefits	Training & Developm.	TOTAL
	\$	\$	\$	\$	\$
Automotive	2.630.474	464.201	618.935	154.734	3.868.344
Banking	2.472.000	436.235	581.647	145.412	3.635.294
Business Faculty Consulting	590.600	191.076	156.335	34.741	972.753
Capital Market Consulting	2.292.192	404.504	539.339	134.835	3.370.871
Change Management	1.716.871	302.977	403.970	100.992	2.524.810
Chemical & Pharmaceutical Industries	2.054.360	357.280	446.600	119.093	2.977.333
Consumer & Process Industries	725.750	234.801	192.110	42.691	1.195.353
Consumer Products	2.313.079	408.190	544.254	136.063	3.401.586
Controlling & Finance	3.459.731	610.541	814.054	203.514	5.087.839
Discrete Manufacturing	580.600	187.841	153.688	34.153	956.282
Executive Consulting Co.	1.031.930	333.860	273.158	60.702	1.699.649
Financial Services	580.600	187.841	153.688	34.153	956.282
Healthcare	1.501.694	265.005	353.340	88.335	2.208.374
High-Tech, Aerospace & Defense	2.588.250	456.750	609.000	152.250	3.806.250
Human Resources	2.640.960	466.052	621.402	155.351	3.883.765
Industrial Manufacturing	1.797.822	317.263	423.017	105.754	2.643.857
Innovation Management	1.869.446	329.902	439.870	109.967	2.749.185
Insurance	2.537.000	447.706	596.941	149.235	3.730.882
IT Consulting	581.000	187.971	153.794	34.176	956.941
IT Sourcing	3.895.360	687.416	916.555	229.139	5.728.471
Marketing & Sales	3.760.477	663.614	884.818	221.205	5.530.114
Organizational Management Consulting	683.790	221.226	181.003	40.223	1.126.242
Process Consulting	2.236.800	394.729	526.306	131.576	3.289.412
PRS1/Not assigned	67	13	16	4	100
Public Services	1.693.755	298.898	398.531	99.633	2.490.816
Public Services & Healthcare	580.600	187.841	153.688	34.153	956.282
Retail	3.200.556	603.003	695.773	139.155	4.638.487
Overall Result	50.015.764	9.646.739	11.831.834	2.891.239	74.385.575

Distribution of Employee Costs



Data Source: CO

Overview:

This report compares revenue and total operating costs (of which employee costs are only a percentage).

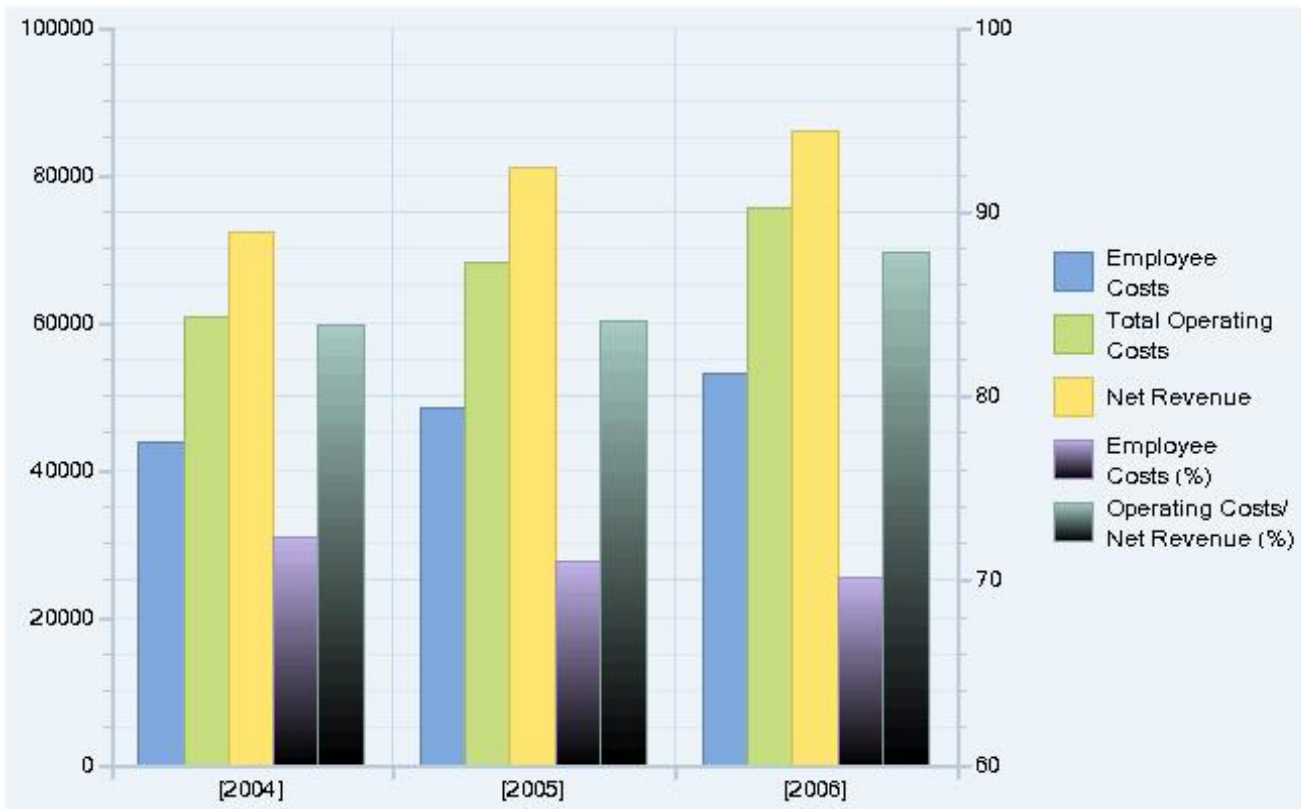
In the focus of a consulting firm's perspective is the analysis if employee costs' share on total operating costs has increased or decreased over the months. Amendatory, total operating costs' share on net revenue is displayed as well.

On a company-wide basis, different functional groups and positions can be compared.

Key Figures:

The key figures shown here are Employee Costs, Total Operating Costs and Net Revenue.

Analytics - Development Employee Costs (2)



Calendar Year	Employee Costs	Total Operating Costs	Net Revenue	Employee Costs (%)	Operating Costs/Net Revenue (%)
	\$	\$	\$	%	%
2004	43.790	60.567	72.225	72,3	83,9
2005	48.334	68.076	80.952	71,0	84,1
2006	52.953	75.539	86.016	70,1	87,8
Overall Result	145.076	204.182	239.193	71,1	85,4

(USD 1,000)

Data Source: CO



Revenue Generation Metrics

Profitability Metrics

Per-Billable-Employee Metrics

Revenue from New Sources

Project and Customer Size Analysis

Backlog

Operating Costs Metrics

Operating Costs

Human Capital Costs

Efficiency Drivers

Operating Costs Metrics

Competitive Growth Analysis

Overview:

This report shows for Consulting Unit Consumer Products a detailed analysis for the consulting unit Consumer Products which in the Actual Utilization report showed the best development towards year end.

It can be used by the head of the consulting unit and his/her senior(s) to assess the skill portfolio and serve as basis for hiring decisions.

Key Figures:

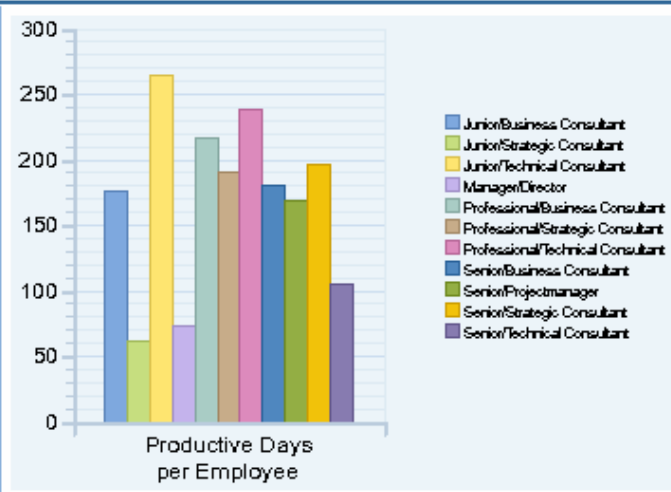
The key figures featured here are Productive Days, Average Number of Employees and Average Number of Productive Days per Employee.

Analytics – Actual Average Productivity (2)

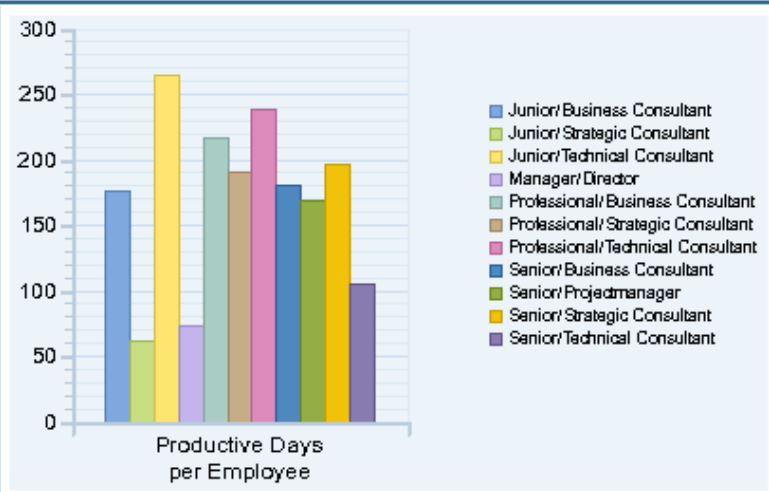
Consulting Unit Consumer Products - past 12 months

Job	Position	Productive Days	Average No. of Employees	Average Productive Days per Employee
Director	Manager	73,6	1,0	73,6
Projectmanager	Senior	337,2	2,0	168,6
Business Consultant	Junior	352,0	1,6	222,3
	Professional	432,8	2,7	162,3
	Senior	359,8	2,0	179,9
Technical Consultant	Junior	264,0	1,4	186,4
	Professional	478,2	2,2	212,6
	Senior	210,2	1,4	148,4
Strategic Consultant	Junior	124,5	0,6	213,4
	Professional	573,5	3,0	191,2
	Senior	393,1	2,0	196,6

Functional Group



Focus



Data Source: CATS and HR

Overview:

This report shows for Consulting Area Consumer & Process Industries a comparison between the three Consulting Units regarding their performance in Utilization for the past year. It could be part of the assessment of the performance of the respective heads, carried out by their superior at year change.

The individual graphs for the Consulting Units can also be used on a monthly basis by the CU-heads to steer the development of the utilization in their unit.

Key Figures:

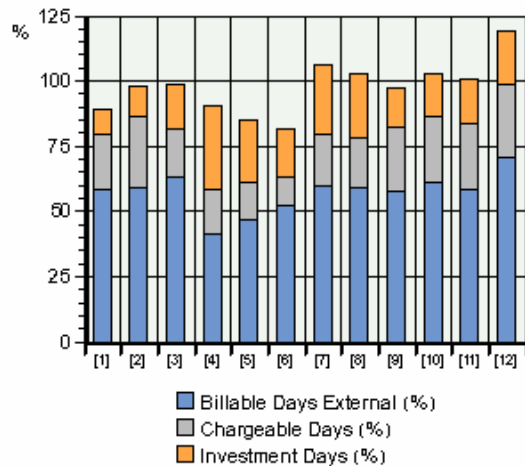
The key figures featured here are Billable Days External, Billable Days Inter-company, Chargeable Days and Investment Days, all of them percentage values compared to the available days of the productive employees. Investment Days, in this example, contain training, education, sales- and learning on the job activities which cannot be charged on a consulting project.

Analytics – Actual Utilization (2)

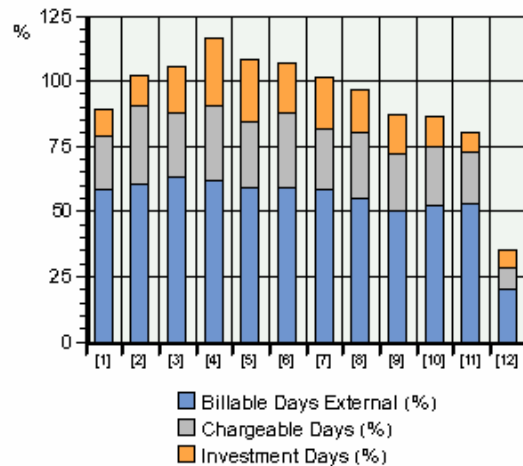
Comparison Consulting Units

Profit Center		Calendar month	1	2	3	4	5	6	7	8	9	10	11	12	Overall Result
Chem. & Pharma Ind.	Billable Days External (%)	%	58,7	60,3	63,1	61,6	58,8	59,4	58,6	54,8	50,4	52,5	52,9	20,3	56,8
	Chargeable Days (%)	%	20,0	30,0	24,8	29,1	25,5	28,5	23,1	25,2	21,8	22,5	19,5	8,2	24,3
	Investment Days (%)	%	10,8	11,7	17,4	25,6	23,7	18,7	19,5	16,7	14,6	11,3	7,8	6,6	16,0
Consumer Products	Billable Days External (%)	%	58,7	59,0	63,5	41,4	46,7	52,5	59,7	59,0	57,5	61,2	58,2	70,6	56,8
	Chargeable Days (%)	%	20,7	27,4	17,8	17,1	14,4	10,4	19,7	19,4	25,1	25,2	25,2	28,2	20,5
	Investment Days (%)	%	9,8	11,8	17,4	31,7	23,7	18,7	26,5	24,5	14,6	16,3	17,1	20,2	19,6
CPI Consulting	Billable Days External (%)	%	45,0	40,0	37,5	47,0	57,5	60,0	60,0	43,5	27,0	38,0	47,5	37,5	45,2
	Chargeable Days (%)	%	10,0	15,0	15,0	8,0	2,5	10,0	15,0	5,0	13,0	7,0	7,5	0,0	9,2
	Investment Days (%)	%	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %
Retail	Billable Days External (%)	%	64,0	60,0	66,6	64,2	58,8	58,5	62,0	57,8	53,4	51,9	52,5	47,8	58,5
	Chargeable Days (%)	%	21,0	27,0	24,8	29,1	24,0	28,1	21,4	25,2	23,4	22,0	18,6	18,0	23,6
	Investment Days (%)	%	9,8	11,7	18,9	25,6	26,8	23,4	20,0	17,6	15,5	13,5	9,8	8,1	16,9
Overall Result	Billable Days External (%)	%	59,8	59,8	63,8	56,1	55,4	57,2	59,7	56,5	52,7	54,6	54,2	51,6	57,1
	Chargeable Days (%)	%	20,3	28,6	22,9	25,4	21,9	23,0	21,8	23,5	22,9	23,0	20,8	20,1	23,0
	Investment Days (%)	%	10,3	11,6	17,6	27,2	24,3	19,4	21,3	18,9	14,7	13,1	10,6	13,0	17,1

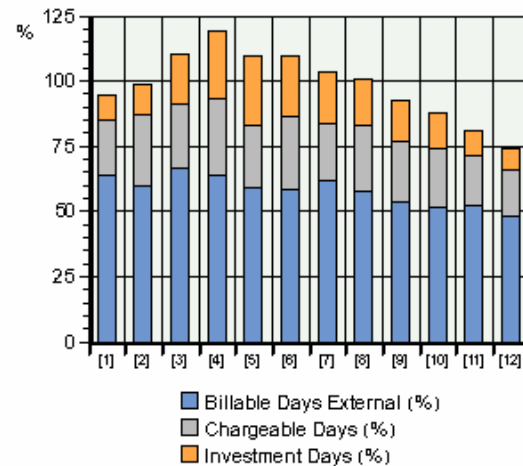
Consumer Products



Chem. & Pharma



Retail



Data Source: CATS

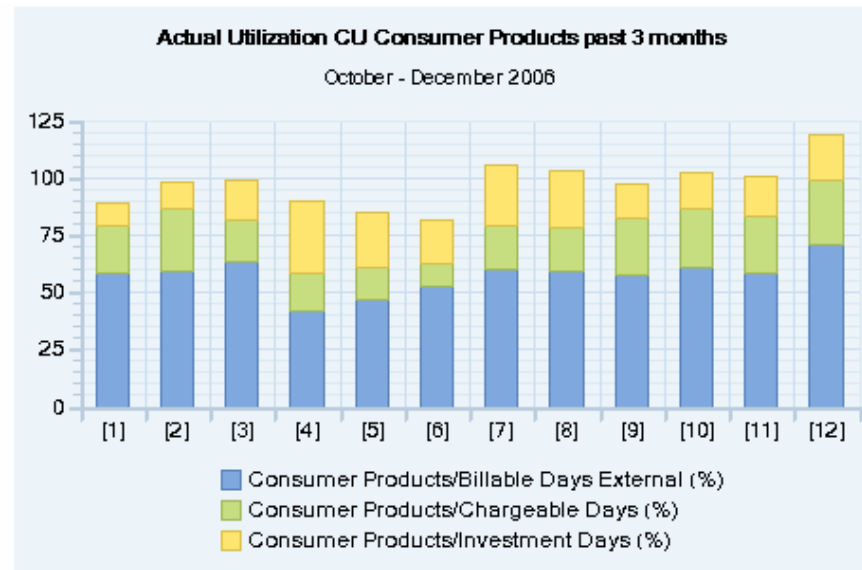
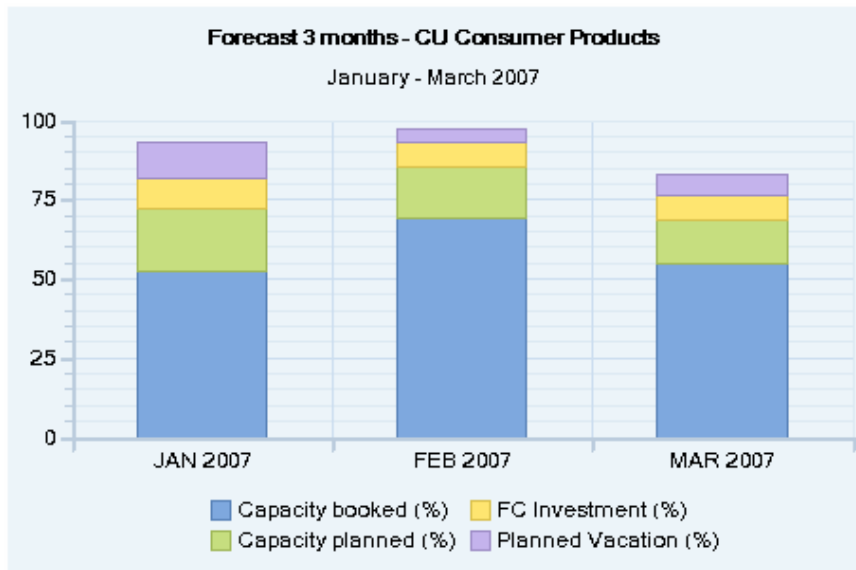
Overview:

This report compares the historical/actual utilization of the past three months and the forecast for the forthcoming three months for the consulting unit Consumer Products. It can be used by the CU-head and his/her superior for more detailed analyses because it compares the latest historical development and the outlook for the next months.

Key Figures:

The key figures used in this report are the actual values and the forecast of the utilization categories Billable Days external, Billable Days Intercompany, Chargeable Days and Investment Days. In the graphs the figures are presented as percentage of the total of Productive Days. The table shows the forecast in days (absolute) and in percentage of Productive Days.

Analytics – Utilization Forecast (2)



CU-Forecast Overview

Calendar Year/Month	JAN 2007	FEB 2007	MAR 2007	Overall Result
Capacity res. booked	188	250	208	646
Capacity booked (%)	52,2	69,1	54,9	58,7
Capacity res planned	72	59	52	184
Capacity planned (%)	20,1	16,3	13,7	16,7
FC Productive Days (%)	72,3	85,5	68,6	75,3
Forecast Investment	34,0	27,0	29,0	90,0
FC Investment (%)	9,4	7,5	7,6	8,2
Planned Vacation	41	16	26	83
Planned Vacation (%)	11,4	4,6	6,7	7,5
Availability (%)	6,9	2,5	17,1	9,0

Navigation Block

- ▼ Columns
 - Calendar Year/Month
- ▼ Rows
 - Key Figures
- ▼ Free characteristics
 - Employee

Data Source:
Actual: CATS
Forecast: WFM or xRPM

Overview:

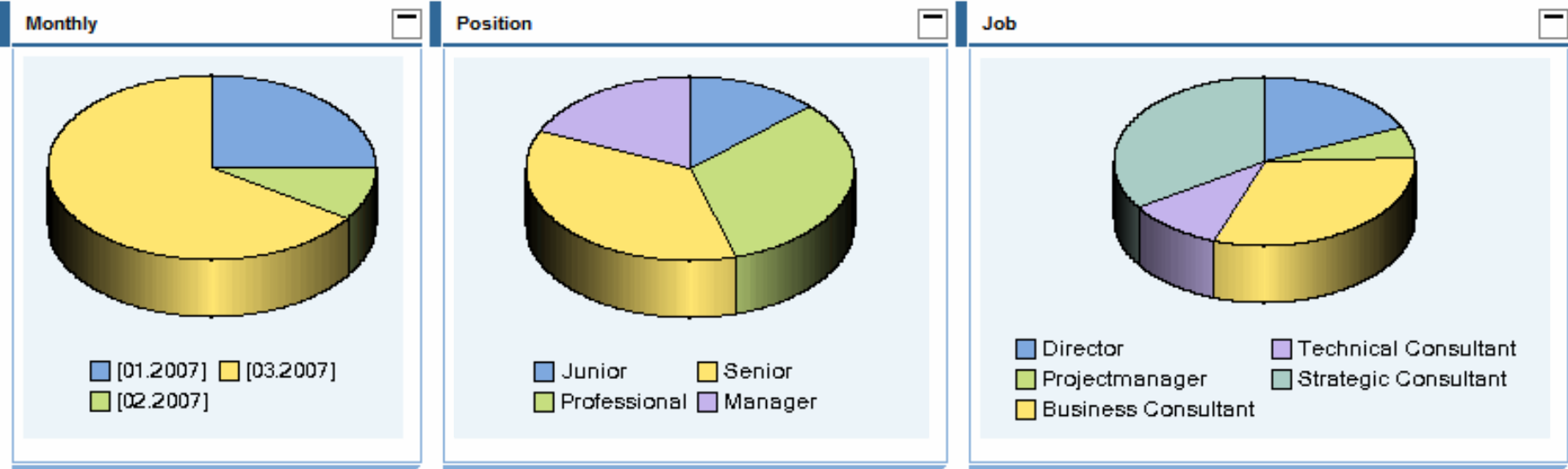
The essence of this report is to show the availabilities of the resources for Consulting Unit Consumer Products for managing staffing opportunities. The target group is the direct management and staffing/resource management.

The elements used in this report is a Navigation Block, a Table and Exceptions. The exception is deactivated by default.

Key Figures:

The key figure displayed here is the Availability in Days which results from the Days to be recorded minus Forecast Productive Days, Vacation and planned non-productive days.

Analytics – Availability Forecast (2)



Availability Forecast

Job	Position Calendar Year/Month	Availability in Days			Overall Result
		01.2007	02.2007	03.2007	
Business Consultant	Junior	1	-1	14	14
	Professional	5	-2	8	11
	Senior	1	1	4	6
	Result	7	-2	26	31
Director	Manager	7	6	5	18
Projectmanager	Senior	2	1	3	6
Strategic Consultant	Professional	5	3	5	13
	Senior	0	0	21	21
	Result	5	3	26	34
Technical Consultant	Junior	0	-1	0	-1
	Professional	2	1	5	8
	Senior	2	1	0	3
	Result	4	1	5	10
Overall Result		25	9	65	99

Navigation Block

- Columns
 - Key Figures
 - Calendar Year/Month
- Rows
 - Job
 - Position
- Free characteristics
 - Employee

Data Source: WFM or xRPM

Overview:

Leverage determines the ratios of employees who are "billable" to the customer to "non billable" employees such as full partners or profit center managers. It largely depends on the type of consulting a firm sells: the higher the qualitative and analytical content of the consulting, the lower the staff leverage. For consulting services such as IT systems integration, leverage can be higher because tasks for consultants are discrete and can be managed more objectively than can the more subjective work of a strategy consulting engagement.

This report shows a comparison between all consulting units regarding the proportion of non-billable employees. The employee figures should be collected at the specific reporting date to reflect a picture of the organization as realistic as possible.

Key Figures:

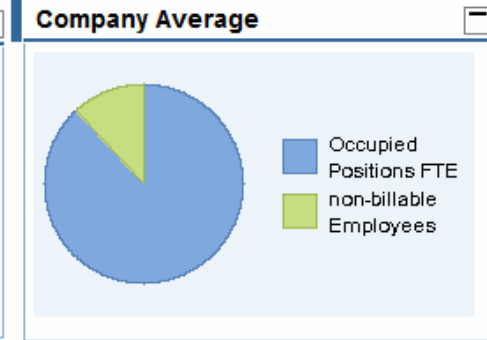
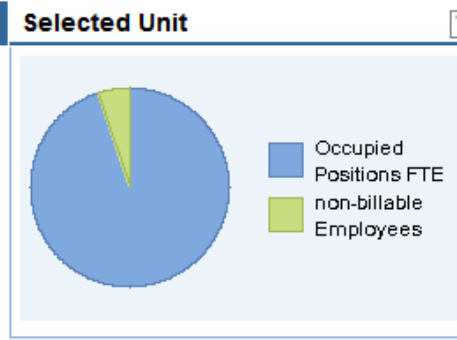
The key figures displayed here are occupied positions (FTE), non-billable employees (FTE) and as a result the percentage of non-billable employees.

Analytics – Employee Leverage (2)

Profit Center	Occupied Positions FTE	non-billable Employees	Percentage non-billable
Automotive	22,3	1,2	5,6
Banking	20,6	1,6	7,8
Business Faculty Consulting	2,0	2,0	100,0
Capital Market Consulting	19,5	2,0	10,3
Change Management	14,6	1,5	10,3
Chemical & Pharmaceutical Industries	17,7	1,5	8,5
Consumer & Process Industries	2,5	2,5	100,0
Consumer Products	20,0	1,5	7,5
Controlling & Finance	29,3	1,9	6,5
Discrete Manufacturing	2,0	2,0	100,0
Executive Consulting Co.	3,7	3,7	100,0
Financial Services	2,0	2,0	100,0
Healthcare	12,4	2,3	18,6
High-Tech, Aerospace & Defense	21,8	1,8	8,0
Human Resources	22,4	2,4	10,7
Industrial Manufacturing	15,2	2,2	14,8
Innovation Management	16,0	1,8	10,9
Insurance	21,5	1,5	7,0
IT Consulting	2,0	2,0	100,0
IT Sourcing	32,9	2,9	8,8
Marketing & Sales	31,8	2,8	8,8
Organizational Management Consulting	2,3	2,3	100,0
IT Sourcing	32,9	2,9	8,8
Marketing & Sales	31,8	2,8	8,8
Organizational Management Consulting	2,3	2,3	100,0
Process Consulting	18,6	1,6	8,6
PRS1/Not assigned	0,0	0,0	
Public Services	14,2	2,2	15,9
Public Services & Healthcare	2,0	2,0	100,0
Retail	27,0	2,0	7,4
Overall Result	396,3	53,2	13,4

Select Unit for Comparison

Show All Values



Data Source: HR

Overview:

Days Sales Outstanding (DSO) is a company's average collection period. On one hand, it is an indicator for customers' payment behavior; on the other hand it stands for the quality of a company's customer relationship management.

A low figure indicates that the company collects its outstanding receivables quickly; a high figure can be a great indicator of revenue problems or warranty reserve for the future.

The report shown here also reflects the deployment of DSO over a period of several quarters.

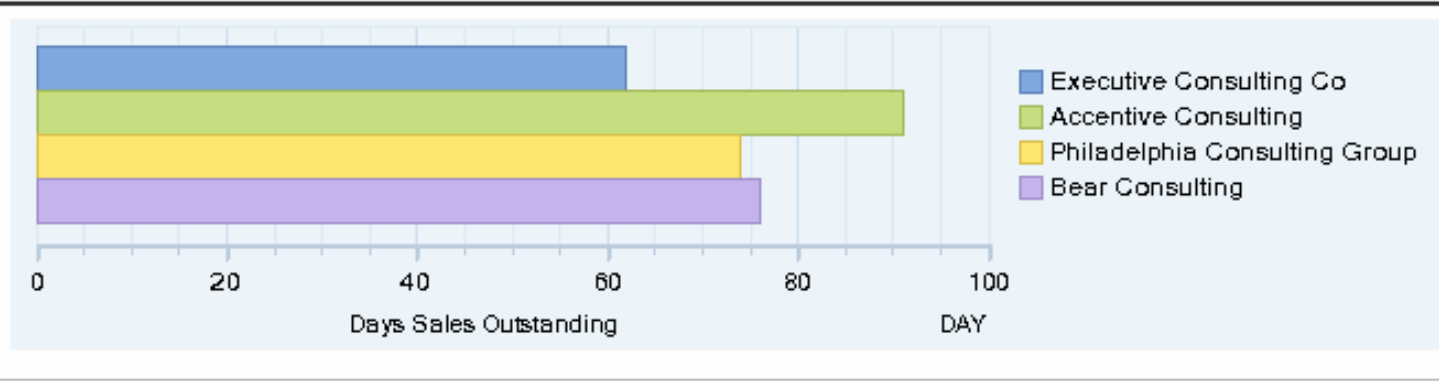
Target group of this report is the operative management of a Consulting Area as this report compares the development of the DSO over the past six month for the Consulting Units of the Consulting Area Consumer & Process Industries.

Key Figures:

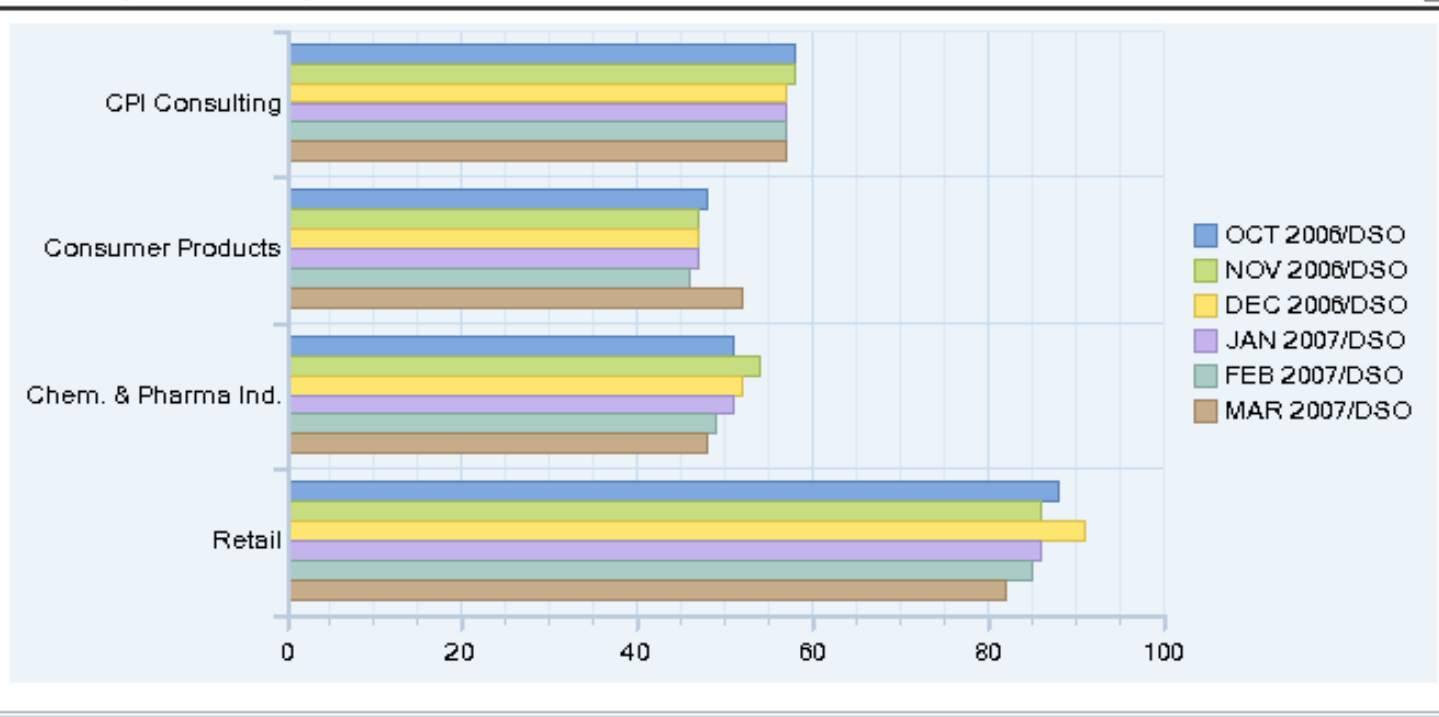
The key figure displayed here is Days Sales Outstanding (DSO).

Analytics - Days Sales Outstanding (2)

Benchmark



Development DSO past 6 months



Data Source: CO-PA



Revenue Generation Metrics

Profitability Metrics

Per-Billable-Employee Metrics

Revenue from New Sources

Project and Customer Size Analysis

Backlog

Operating Costs Metrics

Operating Costs

Human Capital Costs

Efficiency Drivers

Operating Costs Metrics

Competitive Growth Analysis

Overview:

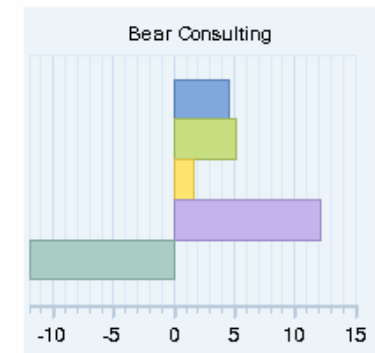
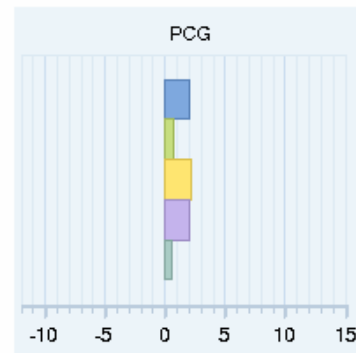
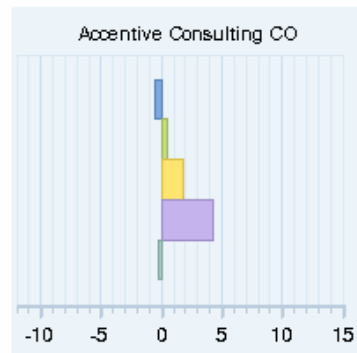
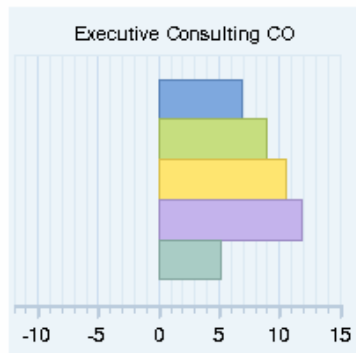
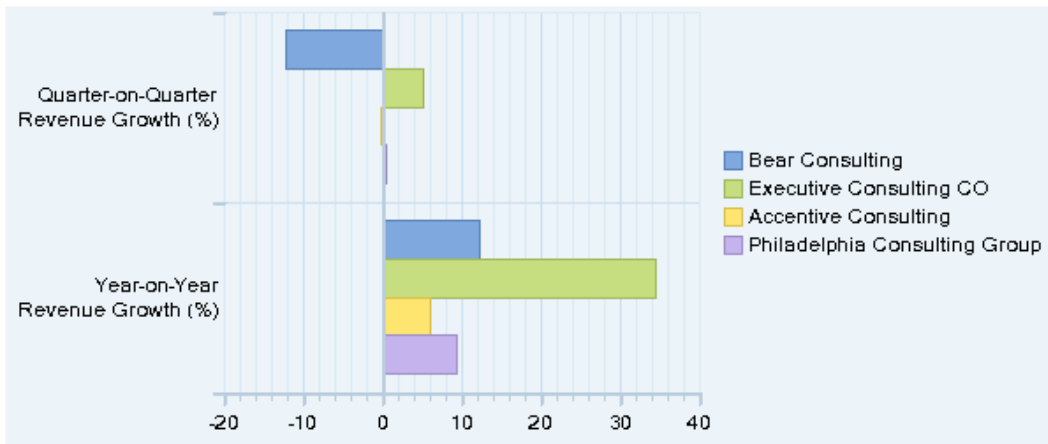
This report shows the growth rates this year as compared to last. Additionally, most-recent-quarter data indicates if further growth is on the horizon or not.

As a competitive or benchmark report, this analysis compares one's own consulting company with the three main competitors.

Key Figures:

The key figures featured here are Net Revenue, Net Revenue per Quarter, Year-on-Year Revenue Growth, Quarter-on-Quarter Revenue Growth.

Analytics – Competitive Growth Analysis (2)



Cal. Year/Quarter

■ [1.2006]/Q-o-Q G
 ■ [3.2006]/Q-o-Q G
 ■ [1.2007]/Q-o-Q G
■ [2.2006]/Q-o-Q G
 ■ [4.2006]/Q-o-Q G

Business Partner	Net Revenue past Year * 1.000 \$	Year-on-Year Revenue Growth (%)	Net Revenue past Quarter * 1.000 \$	Quarter-on-Quarter Revenue Growth (%)
Accentive Consulting	434	6,1	113	-0,2
Bear Consulting	497	12,4	121	-12,2
Executive Consulting CO	724	34,5	221	5,2
Philadelphia Consulting Group	829	9,3	214	0,5
Overall Result	2.484	15,6	669	-0,7

Data Source: External Market Data + CO

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