

ORACLE

Extending OIC modeling to improve accuracy and confidence in forecasting expenses for accruals

An Oracle Incentive Compensation and Crystal Ball integrated demo

Oracle Solution Measuring Risk and Uncertainty



- Incentive Compensation already accurately calculates your projected plan payout.
- Use statistical techniques to measure the certainty ranges around those payouts.
- These certainty ranges let you create better models, accounting for variability.
- Plus, use historical data to create better model inputs.



Solution Benefits





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Let's assume that you're a compensation analyst who has been tasked with the project of calculating the projected comp expense for next year for a certain group, for purposes of accruals. While you can set this up in OIC and get the expense number, you're nervous about whether that number is too high or too low. Your boss always asks you: "how certain are you?"

For once, you'd like to be able to answer that question with confidence, with solid math to back up your analysis.

Let's answer that question.

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20 = 2007	Step 3. Optional view a graph o	f your data along with summary statistics:	View Data	0.00	14070.00	10206.00
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18 = 200	6 Step 4.	Indicate the type of data you	i nave and its seasonality:			13107.00	8800.00	3000.0	00
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22						22874.00	12684.00	17928.0	00
23	Step 5.	Optional check here if you	have dependencies within you	ir data and you would	t l	20539.00	8136.00	4308.0	00
24		like to use linear regression t	o forecast the dependent varia	bles:		5001.00	3487.00	8594.0	00
25						5569.00	3637.00	11030.0	00
26		Use multiple linear regres	sion: Select Variables			7723.00	4766.00	14058.0	00
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29		M Include constant in to				7723.00	10407.00	14058.0	00
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After running Predictor to get the next 12 month forecasts for each of the reps by product based on historical data, the results are added to the worksheet.

At this point, we're starting to create our variable model inputs, which will allow us to measure and report on the certainty range (the risk) around our projected comp.

Our first step was to use historical data, since we had access to it. But we can do more. We also want to adjust our inputs based on expert opinion.

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Risk Measurement with Monte Carlo Simulation

Typically, with many applications, we would now look at a handful of scenarios – what if we sold more in January, what if Product AS72111 gains less traction that first thought. This gives us a limited range of possibilities, but does not give us insight into everything that could happen, or any probabilities. And it's only those probabilities that can answer our question. We need to do a different kind of simulation. What's called a Monte Carlo simulation.

A Monte Carlo simulation is a series of automated what if trials. Each trial is a different scenario. But instead of manually choosing the variables and again manually changing them, we predefine complete ranges of inputs and let the software quickly and automatically calculate all the corresponding outcomes.

Predictor has already defined each month's forecast as a variable range. A distribution with an expected value and a certain standard deviation. This is one of the key points that differentiates this tool from all other time-series forecasting tools: the automatic definition of variable inputs (or assumptions) ready to be used in a simulation.

Running a what if analysis (Monte Carlo simulation) results in a forecast chart that shows the full range of possible outcomes and their associated probabilities. This will allow us to answer our question.



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Oracle's solution offers a multitude of reports, charts and statistics that let you easily communicate the results of your risk analysis



Accurate Expense Forecasting

So now you could choose a number with a higher certainty, like 80% certain of staying under that cost. Or, you could start by proposing a range – say that projected comp is likely to be between \$291K and \$338K, with 80% confidence.

Oracle's solution lets you measure the certainty ranges around your calculated payouts. These certainty ranges – i.e. the risk in paying out more than you expected – let you create better models, accounting for variability. First understanding and then mitigating the risk lets you make more accurate business decisions.

From a tactical perspective, Oracle's solution lets you use historical data to better predict the future, inject expert opinion to create a better model and then accurately measure the risk or certainty range around your projected payouts.

At a higher level, the business consequences of solving these issues mean that you are more accurately forecasting expenses, controlling variability in your expenses and reduce uncertainty to better manage profitability.

Ultimately, at the strategic level, these benefits feed into your organization's key business requirements of maximizing shareholder value and optimizing margins.

FOR MORE INFORMATION ...



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