



PARIS
TECHNOLOGIES

Toshiba

Toshiba Information Equipment (Philippines), Inc.

Manages Manpower, Fixed Assets and Expense using PowerOLAP®

... a wholly owned subsidiary of TOSHIBA Corporation, Toshiba Information Equipment (Philippines), Inc. (otherwise known as "TIP") is primarily engaged in the business of manufacturing, assembling, importing and exporting among others, office automation and information technology equipments. It's factory in Laguna Techno park currently produce more than half of the global production of Toshiba's Hard Disk Drive, and it ranked 4th in the SEC Top 5000 Corporation - 2006 version, it has consistently contributed to the growing export of the Philippines electronic industry with annual revenue of more than US\$1 Billion.

After years of evaluation, TIP elected to deploy PowerOLAP® as its Budgeting system. It only took three (3) months for the PowerOLAP® Team to design a Budget system that will fit TIP's current operational set-up. So, the first PowerOLAP® Budget was rolled out in 2004. Now TIP has been using PowerOLAP® in production for 8 years.

It was not a perfect pilot run, but the benefits were significantly high, cutting the time spent in handling unavoidable revisions brought by series of changes in budget assumptions. Budget assumptions in the cubes eliminated the usual number crunching and PowerOLAP® formulas were applied across business dimensions ensuring "single version of the truth".

Now on its third year, PowerOLAP® user, Ms. Cherry Ricanor - Senior Manager of TIP quips... "PowerOLAP® has shortened the budget preparation leadtime to 14 days with high level of accuracy. It allowed us to be more flexible everytime there is change in assumptions, yet deliver the revise figure on a very short leadtime. It also changed the mindset of the Budget organization wherein the fifteen (15) different Departments gained ownership not only on the budgeted figures but as well as in the process in making it." The continuous improvement on various cost drivers' template such as Labor Cost, Fixed Assets, Training, Carfare, Security & Janitorial, Expendable Tools and Factory Supplies will provide the visibility on details of relevant information which is highly essential in our "pursuit for Cost Reduction".

PowerOLAP® introduction was the key to Budget process automation. Similar to other manufacturing companies, TIP's product cost consists of Direct Materials, Direct Labor and Factory Overhead (FOH). Though budgeting of Direct Materials has been under the confines of its mother factory in Japan, TIP has been challenged with the difficulties in generating other operational budgets for Manpower (Headcount for both Direct and Indirect Labor), Fixed Assets and the corresponding Depreciation and Expenses, both Factory Overhead (FOH) and General & Administrative



(G&A) Expenses. High collaboration among its various departments is paramount in controlling the budget figures as key budgetary assumptions changed dramatically during the budget season. But as business expands rapidly and competition gets tougher for TIP, the demand for highly realistic and on-time preparation of Budget has intensified. Ideas to automate the Budgeting process were planned at that time to answer the challenges ahead. It was great timing, when PowerOLAP® was introduced to TIP's FIA Department as a budgeting, forecasting and reporting tool. Having seen PowerOLAP's dynamic power and excellent features, the FIA Team captured the benefits, as they very well understood that PowerOLAP® will ultimately improve the Team's productivity, and it was envisioned as the key to the fast and effective automation of its Budget processes.

PowerOLAP® Solution Benefits:

"It allowed us to be more flexible everytime there is change in assumptions, yet deliver the revise figure on a very short leadtime."



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How the Budgeting process started
When TIP started its operation in 1996, it was using MS Excel® as a basic tool for Budgeting. The said tool enabled TIP's Budget Team to organize and consolidate information through the use of formulas. As TIP operation expands yearly, the level of information likewise grew, and the number of worksheets employed during Budget season have increased dramatically. Pre-formatted MS Excel® templates were deployed to the entire organization as the basic tool for inputting the Budget figures. But these multiple-worksheet system created serious maintenance issues, thus significant man hours were spent by its Finance & Accounting Dept. ("FIA") in consolidating the figures, catching the latest figures from the series of revisions and in crunching aggregates in terms of accounts, cost centers, business units and budget periods.

In every enterprise, a gap is built between data available and data analyzed. This is due to a widening division between IT's day to day data processing and end user's expertise in building their own planning, monitoring, and controlling in their familiar spreadsheets.

PowerOLAP's concept of Intelligent Performance Management will fill this gap by providing decision makers with established capabilities to plan, implement, monitor and control the total enterprise vision by combining management control processes and metrics, disparate transactional data sources, multidimensional databases, and bidirectional link with MS Excel®.

As a result management will have better predictability for financial and operational performance with improved business planning, analytics, reporting and operational accountability.

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Client Comments:

"Much less time, aggravation and distraction. No more random calls from end-users needing something in the middle of the day."

"Having more up to date information at their fingertips, better access to current, accurate information... and **they can do it themselves on their time!**"

"Yesterday's report could change 6 times by today—now end-users see the **most recent information!**"

Go to www.paristech.com for more information and to view a demo or call us at **+1.215.340.2890**

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About PARIS Technologies International, Inc.

PARIS Technologies International, Inc., Doylestown, Pennsylvania USA, is an intelligent solutions technology leader, featuring advanced, intuitive and cost-effective OLAP and Business Intelligence technologies. PARIS's solutions allow users to plan, analyze and report—online, via Microsoft Excel and the Web—from enterprise and external data for business-critical relationships and insight. For more information: www.paristech.com.

For more information about Toshiba, see www.toshiba.com.ph.

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