

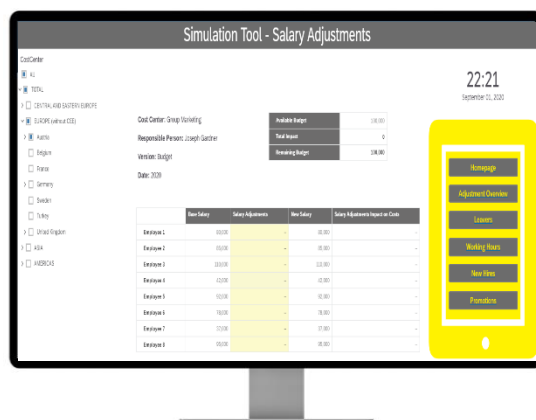
# Personal Cost Planning and Simulation

Success Factors Workforce Planning Module Extension in SAP Analytics Cloud



## Plan and simulate costs of your workforce

Create seamless process of headcount planning for your organization. Investigate and quantify the financial implications of headcount plan before its execution.



## Key Features

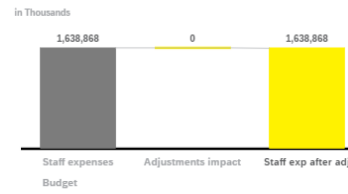
- ✓ Creating a position detailed plan with full personal cost information
- ✓ Enabling you to construct full year budgets
- ✓ Supporting planned staffing changes (new hires, new positions, grade changes, maternity leave, standard leavers)
- ✓ Supporting organizational hierarchy changes (transfer of employee between cost centers, divisions, business units)
- ✓ Calculating precise cost plans (including full personal cost details, social and health security costs, bonuses, benefits, additional cost...)
- ✓ Vacant position monitoring, plan of expected vacant positions
- ✓ Providing direct integration to financial budgets and cost center budget

## Simulation Tool - Homepage

### Earnings and financial performance

in € million	Actual		Budget		2019 vs 2018	2020 vs 2019
	> 2018	> 2019	> 2020	> 2020		
Net interest income	3,362	3,412	3,485	50	73	
Dividend income	51	31	34	(20)	3	
Current income from investments in associates	80	171	174	91	3	
Net fee and commission income	1,791	1,797	1,851	6	54	
Net trading income and fair value result	17	(17)	(18)	(34)	(1)	
Net gains/losses from hedge accounting	(11)	3	3	14	0	
Other net operating income	88	78	82	(10)	4	
<b>Operating income</b>	<b>5,378</b>	<b>5,475</b>	<b>5,612</b>	<b>97</b>	<b>137</b>	
Staff expenses	(1,580)	(1,610)	(1,639)	(30)	(29)	
> Other administrative expenses	(1,178)	(1,094)	(1,116)	84	(22)	
> Depreciation	(290)	(389)	(412)	(99)	(23)	
^ General administrative expenses	(3,048)	(3,093)	(3,167)	(45)	(74)	
Operating result	2,330	2,382	2,445	52	63	
Other result	(241)	(219)	(230)	22	(11)	
Levies and special governmental measures	(170)	(162)	(168)	8	(6)	
Impairment losses on financial assets	(166)	(234)	(239)	(68)	(5)	
<b>Profit/loss before tax</b>	<b>1,753</b>	<b>1,767</b>	<b>1,808</b>	<b>14</b>	<b>41</b>	
Income taxes	(355)	(402)	(412)	(47)	(10)	
<b>Profit/loss after tax</b>	<b>1,398</b>	<b>1,365</b>	<b>1,396</b>	<b>(33)</b>	<b>31</b>	
Profit attributable to non-controlling interests	(128)	(138)	(138)	(10)	0	
<b>Consolidated profit/loss</b>	<b>1,270</b>	<b>1,227</b>	<b>1,258</b>	<b>(43)</b>	<b>31</b>	

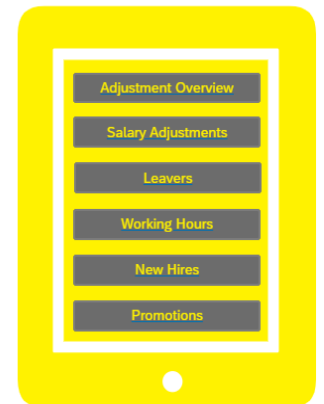
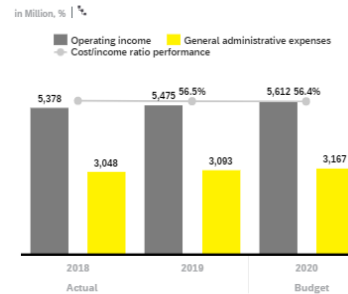
### Salary adjustments impact - Budget 2020



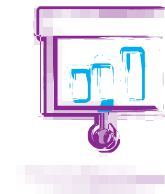
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September 01, 2020

### Cost/income ratio performance



Strategic personal cost planning and simulation in user friendly and integrated tool filling the gap between HR and Finance / Controlling department



## Solution Benefits

- ✓ Leveraging all data and attributes in your SuccessFactors system (native SuccessFactors connectivity)
- ✓ Predefined global input template considering all local requirements
- ✓ Easy to use simple wizards for all plan changes and change impact analysis
- ✓ Full integration to company cost center planning process
- ✓ Efficient self-service BI analysis, while maintaining the single source of data and central semantics

## Business Value

- ✓ Make faster, more informed decisions based on data-driven insight across all HR processes
- ✓ Real-time simulation, and visualization of the impact on predefined KPI-s
- ✓ Immediate check of change results in FTE and financial impact
- ✓ Elimination of duplicity and errors in planning process