

AbCellera is a leading international biotechnology firm with over \$375MM in annual revenue and partnerships including Pfizer, Merck, Novartis and GlaxoSmithKline.

Business Challenges

- **Disconnected Planning Environment:** Legacy forecasting processes for P&L, Balance Sheet, and Cash Flow were highly manual and time-consuming, increasing risk and reducing agility.
- **Separated Data:** Financial and operational data resided across multiple platforms and offline sources, making it difficult to automate and scale business processes.
- **Clinical Trial Planning and Patient Forecasting:** Existing tools lacked the capability to cross-reference financials with clinical planning, limiting visibility across functions and impacting strategic planning.

Solutions

- **Integrated Data Hub Modeling:** Built a centralized Data Hub in Anaplan to consolidate data from Sage Intacct, ADP Workforce Now, and offline sources, providing a unified foundation for planning.
- **Holistic Forecasting Models:** Implemented Anaplan models for P&L, Balance Sheet, and Cash Flow forecasting, supporting both operational planning and financial alignment.
- **Clinical and Patient Planning Enablement:** Enabled patient forecasting and clinical trial planning to be modeled alongside financial data for end-to-end planning visibility.
- **Platform Scalability:** Established a flexible architecture designed to grow with AbCellera's evolving needs, from clinical operations to corporate finance.

Impact

- **Streamlined Forecasting Process:** Reduced manual data handling and improved forecast accuracy through integrated data flows and automated model logic.
- **Cross-Functional Visibility:** Enabled finance and clinical operations to collaborate using a single planning environment, improving alignment and decision-making.
- **Improved Scalability & Readiness:** Positioned AbCellera for future growth by implementing a scalable, automated platform that supports both current needs and long-term expansion.



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