

# Pembuatan corporate dashboard dari simulasi performa corporate finance dengan pendekatan system dynamics pada PT. A = Corporate dashboard development of corporate finance performance simulation by using system dynamics approach in PT A

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## Abstrak

Di Indonesia, peningkatan harga minyak dunia berdampak pada ditariknnya subsidi BBM dan kenaikan harga bahan bakar minyak dalam negeri. Kondisi ini membuat pemanfaatan CNG (Compressed Natural Gas) sebagai salah satu sumber energi alternatif semakin meningkat didorong oleh sifat CNG yang mobile dan lebih ramah lingkungan. Dalam situasi dinamis seperti ini, dibutuhkan alat pengukuran performa finansial modern serta alat bantu pengambilan keputusan yang dapat menggambarkan performa aktivitas business process serta corporate finance dalam bentuk corporate dashboard pada PT A sebagai pemain utama dalam bisnis CNG.

Penelitian ini akan menjelaskan pembuatan alat pengukuran performa dan alat bantu pengambilan keputusan yang dinamakan corporate dashboard dari performa corporate finance dengan menggunakan pendekatan system dynamics. Model ini merupakan simulasi komputer yang menggunakan laporan kondisi keuangan dari sebuah perusahaan dan kondisi eksternal seperti nilai tukar mata uang dan harga beli gas sebagai input model.

Hasil dari penelitian ini adalah Corporate dashboard yang memungkinkan perusahaan untuk dapat menganalisis kondisi performa finansial perusahaan serta memperkirakan kondisi perusahaan jika input dari model tersebut diganti sehingga diharapkan dapat membantu pemimpin perusahaan dalam membuat keputusan strategis yang meliputi analisis BEP operasional, struktur biaya, profitabilitas pelanggan, dan rasio finansial.

.....In Indonesia, world oil price incensement affected to the fuel subsidy reduction which impinge on difficulty of people in obtaining the fuel for their daily need and incensement of production cost in industrial sector. This condition makes CNG (Compressed Natural Gas) being more utilized as one of alternative energy in Indonesia on the grounds that CNG characteristic which is more mobile and environmentally friendly. In this dynamic situation, financial performance measurement and decision making tools which able to represent business process activity and corporate finance performance in form of corporate dashboard is needed by PT A as main and pioneer player in CNG business.

This research describes the construction of performance measurement and decision making tools, called corporate finance performance corporate dashboard by using System dynamics Methodology approach. This model uses computer simulation modeling by utilize financial report of a firm and external condition such as exchange rate and oil price in a same time as input variables. This model is using systematical approach to measure the performance of each activity in a company in integrated way.

The result of this thesis is Corporate dashboard which makes a company possible to analyze corporate financial performance and predicting company condition what if the model input is changed so that organization leader will be assisted in making strategic decision including operational BEP analysis, cost structure, customer profitably, and financial ratio.