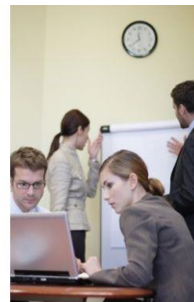










Strategic Management



Strategic Management

Portfolio	Web Service
Milestones	At the end of each year
Description	You manage a five-year portfolio of projects. Your main objectives are: 1) to obtain at least: Strategic Value - 80 points; 2) to complete the five-year portfolio with a positive cash balance (at least 20 million); 3) to obtain an expected NPV of 50 million; and 4) to make the portfolio profitable in 3 years. You can obtain credit up to 10 million. You don't always need to keep the teams busy on your projects, so they can work on other projects within the company.

People

Team Leader		Number of people	Competencies		
			Core Business	Information Technology	Sales and Marketing
1	 Janet	9	✓	✓	
2	 Tonio	8		✓	
3	 Reto	7	✓		
4	 Karen	6			✓
5	 John	4	✓	✓	
6	 Livio	6	✓		
7	 Luc	5			✓
8	 Peter	5		✓	✓

Total

50

Projects

								Estimates, man-years		
		Strategic Value, (0-10)	Risk, (0-10)	Net Present Value, x1000	Cost, x1000	Payback Period, months	Depends on previous project	Core Business	Information Technology	Sales and Marketing
1	Software Development / ECOM	9	3	7800	3900	9		6	14	4
2	Back-End Technology Choice	8	6	-1600	1600		1	4	6	0
3	Hosting Commission	7	2	3000	4400	11		8	14	0
4	Upgrade Storage Capacity	6	5	1700	1000	6	3	0	6	0
5	Migrate Existing Services	8	2	3800	3500	24	2	4	14	2
6	Security and Certification	8	7	7200	3600	7	5	8	18	0
7	Social Media Platforms	6	6	4300	1700	6		0	0	8
8	Support Module Development	6	3	3400	1400	7	4	0	8	0
9	Services Branding	6	2	6000	2900	10		12	0	10
10	Platform Virtualization	7	6	1800	3300	9		6	18	0
11	SME Acquisition	8	4	8000	3000	16		12	0	6
12	Multi-Language Core Interface	5	4	2100	1200	15		1	0	6
13	Mobile Applications	6	6	7400	4200	20		4	14	2
14	Develop On-Go Reporting	4	7	2000	800	12	13	2	3	0
15	Virtual Team Training Materials	1	8	1400	1400	24	10	6	0	1
16	Marketing Campaign	7	4	3200	2200	9	9	2	0	8
17	International Market Expansion	7	3	5900	2400	30		6	2	4
18	Customer Involvement Program	6	1	4000	2000	12		4	0	6
19	Industry News Service	2	3	1400	1700	14	7	3	0	2
20	AI Services Enhancement	3	9	7200	3800	18		6	16	6
Total		120		80000	50000			94	133	65

- * Strategic Value (Benefit Points): an index including strategic benefits / market values / tactic goals for the company (0-10). The higher the value, the greater the importance.
- * Net Present Value (NPV) is the difference between the present value of cash inflows and the present value of cash outflows.
- * Cost is the cash outflows of the project, including labor.
- * The payback period is the time from the end of a project to the investment return.
- * The average cost of an employee is about 10,000 per month including overhead.
- * Risk Scale: <3 : low; 3 - 7 : medium; >7 : high

Strategic Value

		Strategic Objectives			
		Market Share Expansion	Profitability	Customer Retention	New Technology Readiness
		Annual Growth Rate 5%	Annual Growth Rate 4%	Annual Growth Rate 8%	Part of services 75%
1	Software Development / ECOM	2	2	1	4
2	Back-End Technology Choice	1	0	2	5
3	Hosting Commission	0	2	2	3
4	Upgrade Storage Capacity	2	3	1	0
5	Migrate Existing Services	3	2	2	1
6	Security and Certification	0	3	2	3
7	Social Media Platforms	4	0	1	1
8	Support Module Development	2	1	2	1
9	Services Branding	3	1	2	0
10	Platform Virtualization	1	1	1	4
11	SME Acquisition	4	2	1	1
12	Multi-Language Core Interface	3	1	1	0
13	Mobile Applications	0	1	2	3
14	Develop On-Go Reporting	0	4	0	0
15	Virtual Team Training Materials	0	0	1	0
16	Marketing Campaign	4	1	2	0
17	International Market Expansion	5	1	1	0
18	Customer Involvement Program	2	0	4	0
19	Industry News Service	0	0	2	0
20	AI Services Enhancement	0	0	0	3
Total		36	25	30	29
Target		25	15	20	20

