

OL 421

FOUNDATION. Decision Tips

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Decisions Homepage



Upload final decisions or save a draft of your decisions here.

Begin each round's decisions here.

Decision order:

1. R&D
2. Marketing
3. Production & HR
4. Finance
5. TQM (when available)

Foundation FastTrack Industry report sections for your reference when making decisions

Note: The Foundation FastTrack is also located under "Reports" on the main page.

Note: You will reference some aspect of the Foundation FastTrack for *all* decisions.

R&D Decisions Page

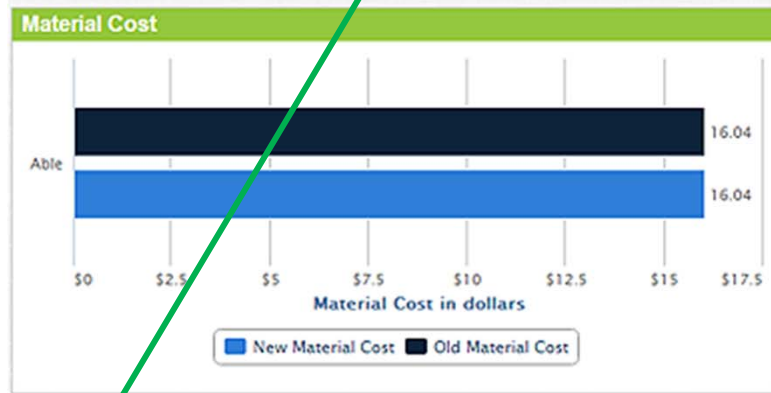
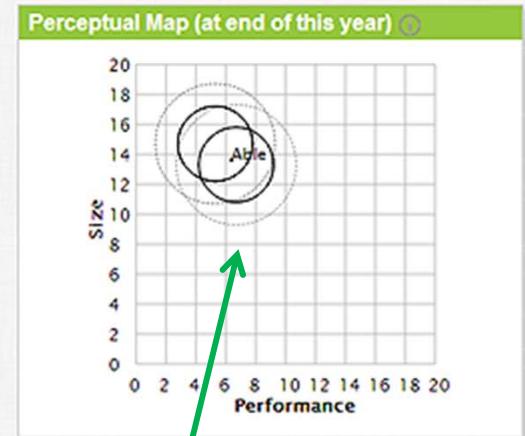
Product Specifications:
These are your products.
Match your product specifications to customer desires. You start with one product but you can add more.

Recalculate

Research & Development

Name	Pfmr	Size	MTBF	Revision Date	Age Revision	R&D Cost
Able	6.4	13.6	21000			\$0
NA	0.0	0.0	0			\$0
NA	0.0	0.0	0			\$0
NA	0.0	0.0	0			\$0
NA	0.0	0.0	0			\$0
Total						\$0

Teamname: Andrews | SimID: F64169_001 | Round: 1 | Year: 2015
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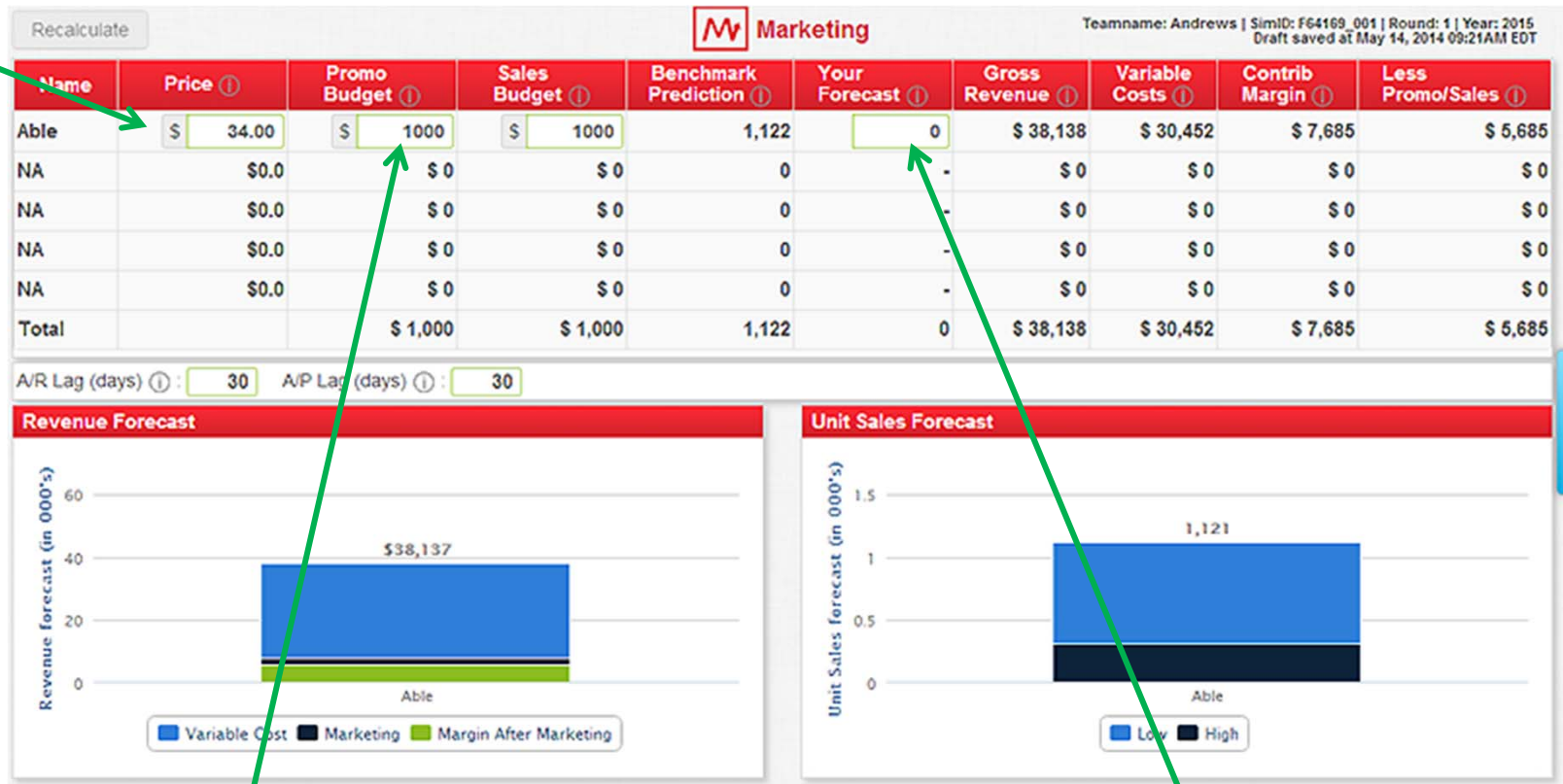


This is the date your product will be released or enhancements will take effect.

This map shows where your product will be at the end of the year, based on the product specifications decisions you made.

Marketing Decisions Page

Sales and Promo numbers will impact customers' awareness of your product.



Sales and Promo numbers will impact customers' awareness of your product.

This sales forecast number should be your worst case sales scenario.
Note: This directly relates to your Production decisions. Be sure you can produce what you are forecasting.

Helpful Foundation FastTrack sections: Low Tech Specifications, High Tech Specifications, Market Share, and Perceptual Map

Production and HR Decisions Page

This number is directly related to your sales forecast on the Marketing decisions page.

Based on the current size of your production plant, this is how many items you can produce. This number represents 1 shift. Since you have 2 shifts, you can produce double this number in a year.

To expand your plant so that you can build more product next year, you will need to purchase additional "plant capacity." The number you enter here is for one shift. So if you buy 100, you will actually be able to produce 200 additional next year because of the two shifts of workers.

When you develop a new product, you will need to expand your production plant so that you can build your product. You have to expand your production plant space the year before you want to produce your product. Meaning that if your new product is scheduled to release next year, you must expand your plant this year.


Production & HR
HR

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Schedule

	Able	NA	NA	NA	NA	Total
Unit Sales Forecast ①	1,122	-	-	-	-	1,122
Inventory On Hand ①	87	-	-	-	-	87
Production Schedule ①	1300	-	-	-	-	1,300
Production After Adj. ①	1,287	-	-	-	-	1,287

Margins

	Able	NA	NA	NA	NA
2nd Shift Production% ①	62.5%	0.0%	0.0%	0.0%	0.0%
Labor Cost/Unit ①	\$11.11	\$0.00	\$0.00	\$0.00	\$0.00
Material Cost/Unit ①	\$16.04	\$0.00	\$0.00	\$0.00	\$0.00
Total Unit Cost ①	\$27.15	\$0.00	\$0.00	\$0.00	\$0.00
Contribution Margin ①	20.2%	0.0%	0.0%	0.0%	0.0%

Physical Plant

	Able	NA	NA	NA	NA	Total
1st Shift Capacity ①	800	-	-	-	-	800
Buy/Sell Capacity ①	0	-	-	-	-	0
Automation Rating ①	3.0	-	-	-	-	
New Autom. Rating ①	3.0	-	-	-	-	
Investment (\$000) ①	\$0	\$0	\$0	\$0	\$0	\$0
Max Invest ①						\$6,040
A/P Lag (days) ①						30

Staffing

	Last Year	This Year
Needed Complement ①	250	250
Complement % ①	99%	100%
Complement ①	248	250
1st Shift Complement ①	154	154
2nd Shift Complement ①	94	96
Overtime% ①	1.3%	0.0%
Turnover Rate ①	10.1%	10.0%
New Employees ①	25	27
Separated Employees ①	0	0
Recruiting Spend ①	\$0	\$0
Training Hours ①	0	0
Productivity Index ①	100.0%	100.0%
Recruiting Cost ①		\$27
Separation Cost ①		\$0
Training Cost ①		\$0
Total HR Admin Costs ①		\$27

Invest in training and recruiting in this area.

Finance Decisions Page

Max Stock Issue: This number represents 20% of your outstanding shares.

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Recalculate  Finance Teamname: Andrews | SimID: F64169_001 | Round: 1 | Year: 2015
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Finances

Plant Improvements

Total Investments (\$000) ①	\$ 0
Sales of Plant & Equipment ①	\$ 0

Common Stock

Shares Outstanding (000) ①	2,000
Price Per Share ①	\$ 11.15
Earnings Per Share ①	\$ 0.85
Max Stock Issue (\$000) ①	\$ 4,460
Issue Stock (\$000) ①	\$ 0
Max Stock Retire (\$000) ①	\$ 1,115
Retire Stock (\$000) ①	\$ 0
Dividend Per Share ①	\$ 0.00

Current Debt

Interest Rate ①	8.6%
Due This Year ①	\$ 0
Borrow (\$000) ①	\$ 0

Cash Positions

December 31, 2014 ①	\$ 5,593
December 31, 2015 ①	\$ 3,987

Liabilities & Owner's Equity



Accounts Payable : 12.7 %
Current Debt : 0 %
Long Term Debt : 23 %
Common Stock : 10.3 %
Retained Earnings : 54 %

Long Term Debt

Retire Long Term Debt (\$000) ①	\$ 0
Issue Long Term Debt (\$000) ①	\$ 0
Long Term Interest Rate ①	10.0%
Maximum Issue This Year ①	\$ 2,480
A/R Lag (days) ①	30
A/P Lag (days) ①	30

Outstanding Bonds

Series Number ①	Face Amount \$0 ①	Current Yield ①	2014 Close ①
11.0S2016	\$ 867	10.8%	\$ 101.74
12.0S2018	\$ 1,733	11.3%	\$ 106.34
13.0S2020	\$ 2,600	11.5%	\$ 113.07

This number represents 20% of your outstanding shares.

Proformas: Based on the decisions input, this section shows your Balance Sheet, Income statement, Cash Flow, Ratios, and Balanced Scorecard.