

RSA PRODUCT MANAGEMENT THEME (FY08/09): FACILITATING MARKET GROWTH

	Strategy Map	Measure/Target	Action Plan
Financials		Measure: Product Line revenue Target: Div1: \$235M (RSA \$217M, RSC \$18M) MRT: \$60.2M RSA + \$6.2M RSC Protocol: \$11.0M RSA + \$1.5M RSC 1E09: \$4.5M RSA + \$0.1M RSC 1E10/24: \$60.5M RSA + \$4.2M RSC 1E22/21: \$13.0M RSA + \$0.7M RSC 1GP: \$45.0M RSA + \$2.0M RSC 1G20: \$1.8M RSA + \$0.1M RSC 1SP/1TA: \$11.0M RSA + \$2.3M RSC 1EMC: \$10M RSA + \$0.9M RSC Div7BM: \$13.5M (\$12.7M RSA + \$0.8M RSC)	<ul style="list-style-type: none"> - Gather competitive information (i.e. pricing) in order to determine pricing conditions and benchmark margins - Establish a monthly financial performance update process for each product line. Evaluation will be based on Accpac "List 50" report and monthly financial statements from Accounting. - Profitability measures should account for key accounts and other special projects or market conditions as applicable. - Product line budgets to be shared with each PMP/LE to promote group ownership of operating expenses. - 1GP non-ATE marketing plan required to grow revenue and increase margins - Manage 1SP profitability through evaluation of service/support structure and related payments to Munich - Operating expenses manageable by PM team members: advertising/trade shows, training, demo expense, travel, professional fees/dues/subscriptions, equipment
		Measure: Profitability/ Average margin (instruments) Target: 1CM = 24%, 1E = 25%, 1GP = 17%, 1SP = 15%	
		Measure: High-frequency Target:	<ul style="list-style-type: none"> - Benchmark market share based on Prime Data and set FY targets for 3-5 year period consistent with Munich global objectives. Validate Prime Data figures for recent FYs and total installed base
		Measure: Non-ATE Target:	<ul style="list-style-type: none"> - Competitive study of selected products in all product lines to identify differentiators in feature and application areas. To be utilized as input to monthly marketing plan reviews and adjustments.
Customers and Markets		Measure: S Target:	<ul style="list-style-type: none"> - Develop contribution process for RSA product development requirements to be prioritized within Div 1 R&D teams. Status updates required on a regular basis of items submitted as a result of customer need.
		Measure: Mar Target: Qu	<ul style="list-style-type: none"> - Improve NPI discipline to ensure introduced products have an addressable North American market
		Measure: Improved reporting and analysis Target: Create collaborative PM Dashboard to be online and confirmed accurate by September 1, 2007	<ul style="list-style-type: none"> - PM Dashboard should include revenue, revenue to target, YTD margins, unit sales count, some key expense budget metrics.
		Measure: Formalize trouble-reporting and product feedback process into R&D Target: Minimum one sub-div implemented by end of FY07/08	<ul style="list-style-type: none"> - Continue clean up of Accpac reports with #1 priority to be customer name/coding information fix
Structures and Processes		Measure: NPI Process Improvement Target: >75% of new products/options introduced within 14 days of global launch with full service, demo, marketing and distribution plans	<ul style="list-style-type: none"> - PM team needs to work with ONC V - especially with funnel information that can be useful for product development and product line planning.
		Measure: Pricing processes in place Target: MUS pricing process supported in NPI DB by July 15, 2007	<ul style="list-style-type: none"> - Continue with NPI process and database improvements such as MSR drafting, improved reporting and feedback to Munich on delivery performance
		Measure: Quality assurance management Target: PM-led quality review report in place by December 31, 2007 to include selected win/loss analysis, Service report by product and Munich feedback component	<ul style="list-style-type: none"> - Launch PM-led RSA Intranet and port all old Team Room info. Propose the RSA PM team being allowed to update Gloris and become part of the team responsible for it.
		Measure: Quality assurance management Target: PM-led quality review report in place by December 31, 2007 to include selected win/loss analysis, Service report by product and Munich feedback component	<ul style="list-style-type: none"> - Procedure for setting price of new products to be agreed with Munich PM in all sub divisions - QA program to be coordinated with Quality Mgr and Svc
Staff and Skills		Measure: Information flow and Sales Tools Target: PM-led RSA Intranet launched by August 1, 2007 with full porting of existing Team Room info by October 31, 2007	<ul style="list-style-type: none"> - Application lunch n learns, distribution docs, tech notes, articles, etc. continually created, collected and shared online.
		Measure: General field update presentations Target: PM Team participation in 100% quarterly region meetings	<ul style="list-style-type: none"> - PM Team representation at all region meetings may be only 1 member of team but will be a general update of all product lines.
		Measure: Virtual team technical training Target: Minimum 75% of VT AEs qualified ≥ Level 2 for applicable product. Maintain VT roster to be 100% populated at all times throughout FY07/08.	<ul style="list-style-type: none"> - Continue to expand the qualification training by ensuring seats for RSA/C participants in Munich or holding trainings in North America
		Measure: Personal development for PM team members Target: ≥ 1 personal external training program in FY08	