



Tasks for the horizontal teams

Session 2

Course ICT Entrepreneurship

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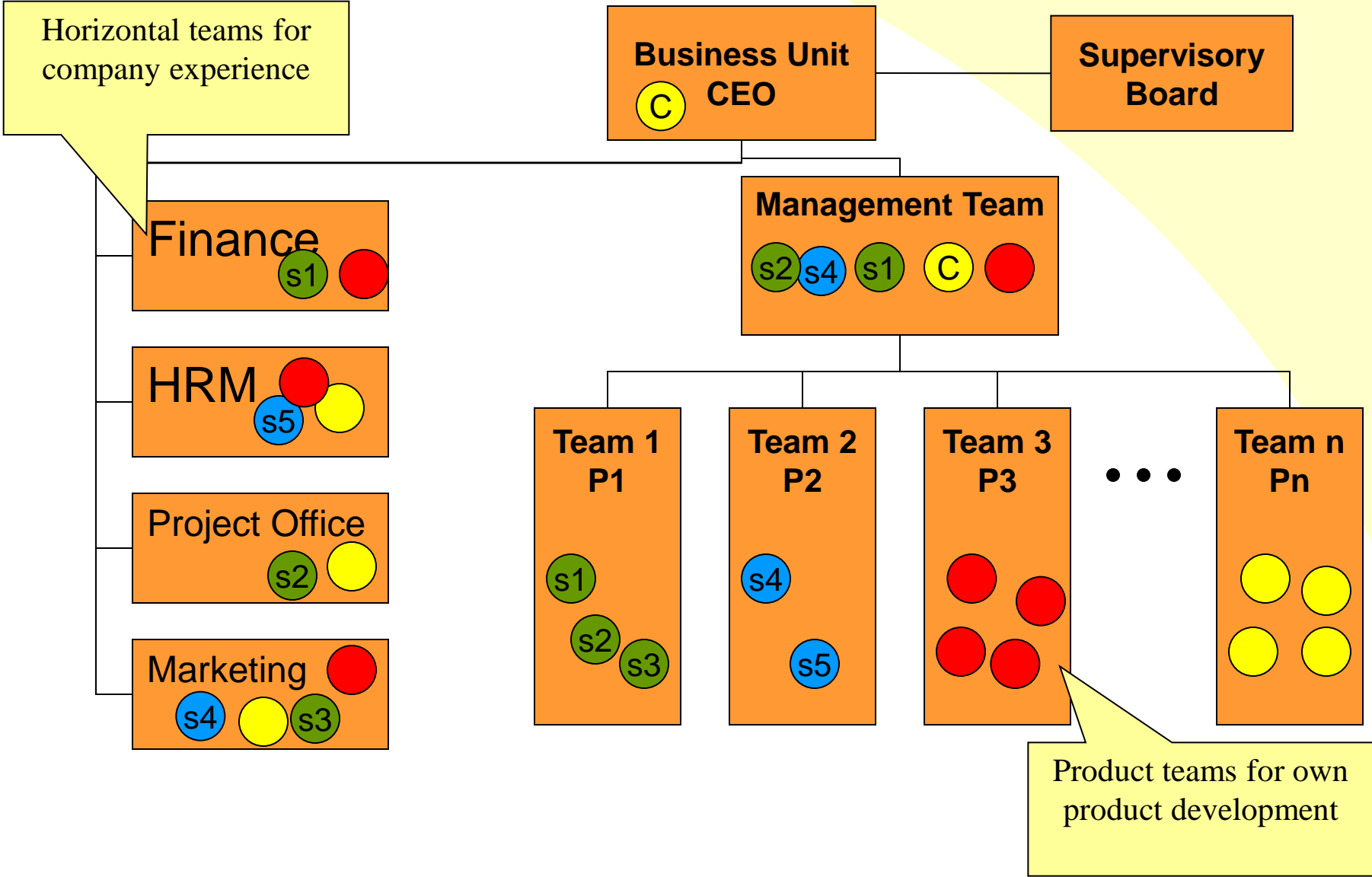


Contents

- The organizational structure with Business Units (BUs)
- The tasks of the horizontal teams
- Arrangement of teams
- Grading and Finances



Course Organization





Horizontal teams

1. Human Resource Management
2. Finance
3. Project Office
4. Marketing and External Communications
(external website)
5. CEO (one person per BU)

Who does what?

CXO role may change throughout course duration
(except CEO)



Business Units

- Create your own
 - Atmosphere
 - Name
 - Style
 - Culture
 - Logo
 - Brand
 - etc.
- Support each other
- Coaching by lecturers
 - BU I: Ravi
 - BU II: Wouter



Starting points

- Divide tasks
- Be willing to delegate
- Be accountable for your task
- Find advisors if necessary
- Be creative
- No money
- Go for high quality
- Make it our joint experience
- Your success is our success

Human resource management and internal communication (1)



- Maintains the personnel administration
- Handles new and resigning employees
- Creates internal communication infrastructure: email, newsgroup, forum, site, address list, phone numbers, photographs
- Determines salaries and bonuses
- Overview team collaboration and social mediator

Human resource management and internal communication (2)



- Intervenes for under performance and study problems
- Builds and maintains intranet (arranges Google Groups or similar)
- Maintains relations with board of supervisors
- Reviews team composition and personnel allocations for the business plan
- Is responsible for all other tasks related to human resources and internal communication
- And any other related tasks...
- **Steered by CHO per BU**



Finance (1)

- (Virtual) Bookkeeping for the period of 5 months
- Establishes financial budgeting scheme for the BUs
- Pays salaries
- Pays invoices for technical infrastructure
- Determine rent for office (all inclusive), and pay this
- Maintains total balance sheet
- Define a structure for the year-end report
- Compile and edit the year-end report



Finance (2)

- Weekly financial report – profit/loss/revenue/rev (also per employee)
- Provides licence costs for platforms of teams
 - Internal development
 - Product under OEM agreement
- Reviews all financials in the business plan and product plan
- Is responsible for all other tasks related to finances
- And any other related tasks...
- **Steered by CFO per BU**



Project office (1)

- Responsible for all documentation templates
- Registers all Netherware documentation and lecture presentations in the intranet
- Responsible for the delivery of all assignments to the Supervisory Board on time
 - On paper for grading
 - In BSCW for access by colleagues
- Puts progress sheets on intranet
 - Note: All teams report progress as-is on intranet
- Compiles hours accounting sheets with total project hours
- Registers project plans



Project office (2)

- Responsible for all technical arrangements
- Provides costs for technical infrastructure
 - Desktop machines
 - Internet access
 - Software costs
- Arranges keys, rooms, beamers, etc.
- Is responsible for all other tasks related to all operational project issues
- And any other related tasks...

- **Steered by a COO per Business Unit**



Marketing and Sales (1)

- Maintains external web-site
- Includes product pages for this year
- Develops Netherware unit styles: business cards, posters, the room, signs, etc.
- Makes some photographs of events for publicity
- Creates flyer for BU
- Reviews market plans of products



Marketing and Sales (2)

- Market Intelligence
 - Find market knowledge resources
 - Collect market data
 - Create sales prognoses
- Is responsible for relationships with external speakers
- Is responsible for all external communication and marketing and sales issues
- And any other related tasks...

- **Steered by CMO per BU**



Inter-BU Collaboration

- Work together on issues that concern Netherware as a whole
- Create collaboration plan for the whole period
 - Plenary meetings
- Work assignment for collaborative tasks



CEO

- Steers the management board of the BU
- Contacts with Supervisory board
- Make sure all mentioned tasks of the horizontals are executed
- Reviews investment plans of all products
- Prepares continuation advise based on input from horizontals
- Updates site with venture capital information
- Updates site with Chamber of Commerce information, business plan contests, etc.



BU Management Team

- Consists of:
 - CEO, CFO, CMO, COO, CHO
- Horizontals report to CEO through their CXO
- COO is deputy to the CEO
- Coach advises the management team
 - Coach is like an external advisor: coaches have other responsibilities as well

Arrangement of teams within BUs



- Which horizontal?

Assignment:

- Create a list of tasks for your horizontal
 - Discuss and report to CEO
 - Start executing the tasks
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- Note: when you are absent due to illness or other serious problems report to **both**
 - Slinger Jansen
 - Your HRM contact person

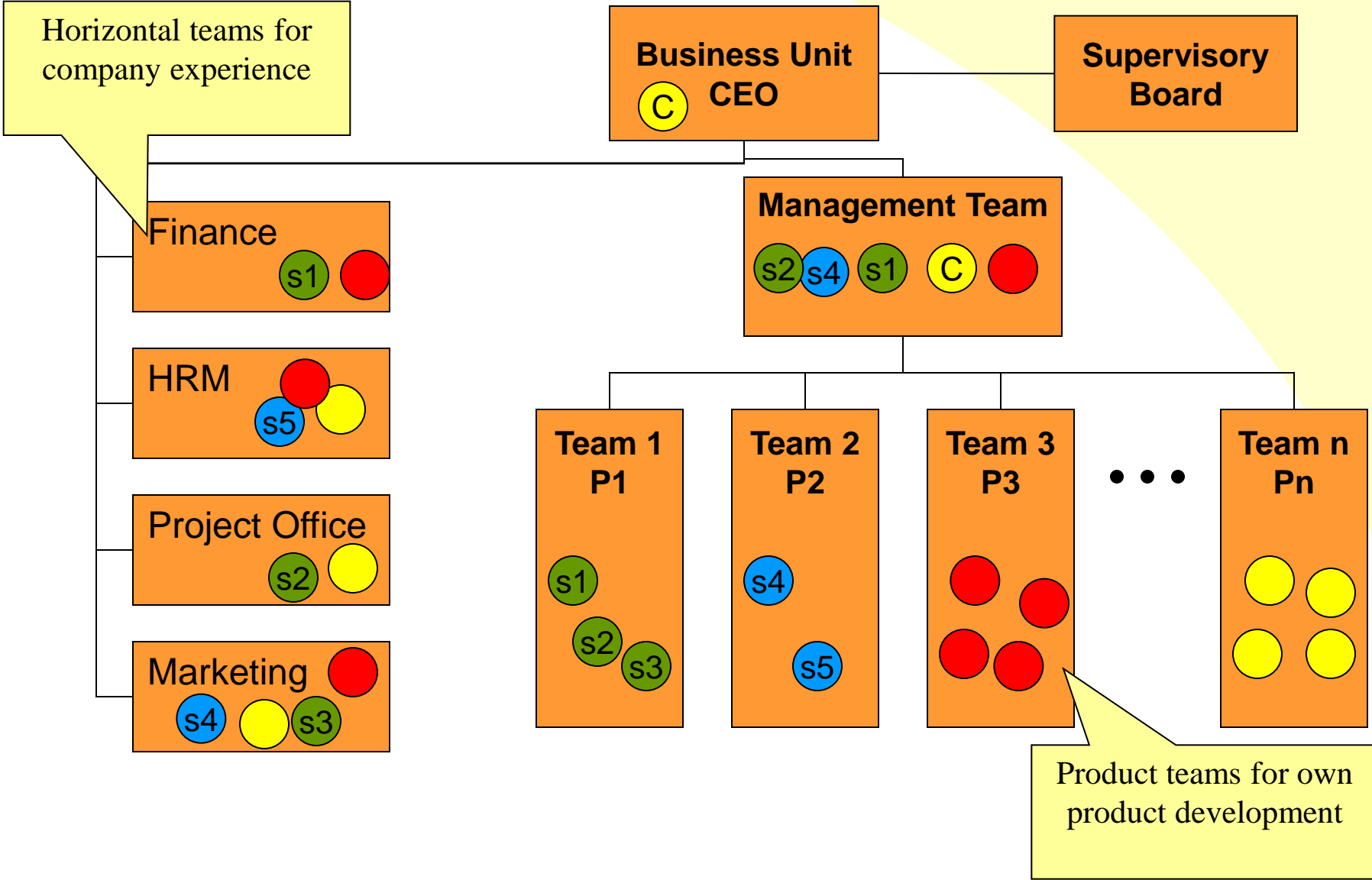


Constraints

- No two team members in one horizontal
- At least two per horizontal
- One CxO per horizontal per BU (no two captains on a ship)



Course Organization





Grading and Finances

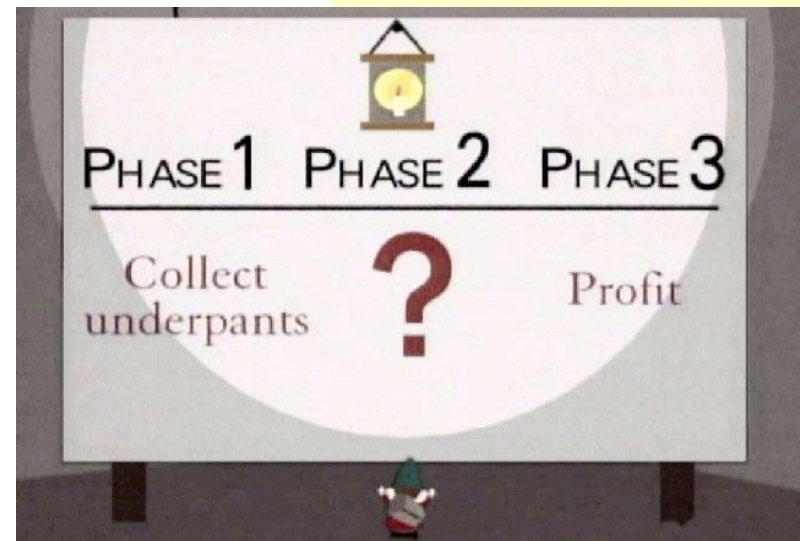
- Where does the money come from?

- Grading Scheme

- Product Definition (5%)
- Marketing Plan (10%)
- Project Plan (10%)
- Business Model (10%)
- Mid Review (5%)
- Product Architecture (15%)
- Prototype (20%)
- Business Plan (15%)

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- End Review and Final presentation (0%, but still obligatory)
 - Class Participation (5%)
 - Year-end Report (5%)

- http://www.niallkennedy.com/blog/uploads/sp_gnomes.mov





Finances Calculation

- Costs are estimated at 4200 a month per employee
- So when you get a six for a deliverable, you should get the weighted equivalent of 4200
- When you get more than a six: profit!
- Only 80% of grades near the end, so that's taken into account



Finances Formula

	Norm	Redo	Norm	Redo
1	-0,66667	-1,16667	0	0
2	-0,33333	-0,83333	0	0
3	0	-0,5	0	0
4	0,33333	-0,16667	1400	0
5	0,66667	0,16667	2800	700
6	1	0,5	4200	2100
7	1,33333	0,83333	5600	3500
8	1,66667	1,16667	7000	4900
9	2	1,5	8400	6300
10	2,33333	1,83333	9800	7700

Normal:

$$\text{Money} = \# \text{team members} * (\text{grade} - 3) / 3 * 1/0,8 * 4200 * \text{weight} * 5 \text{ months}$$

After redo:

$$\text{Money} = \# \text{team members} * (((\text{grade} - 3) / 3) - 0,5) * 1/0,8 * 4200 * \text{weight} * 5 \text{ months}$$

Example, a 6 for the Product Definition:

$$\text{Money} = 3 * 1 * 1/0,8 * 4200 * 0,05 * 5 = 3937,50$$

$$\text{Money (redo)} = 3 * 0,5 * 1/0,8 * 4200 * 0,05 * 5 = 1968,75$$



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