

Understand IT

Project number: 2010-1-NO1-LEO05-01839

Vitae Business Plan

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Vitae Business Plan – introduction

This Vitae Business plan is result number 6, in work package number 3, in the UnderstandIT project. The UnderstandIT project has financial support from the European Union, it belongs to the Leonardo da Vinci -Transfer of Innovation program and it is a part of the Lifelong Learning Programme (UnderstandIT 2011).

The aim of work package number 3 in the UnderstandIT project is:

- To further develop the Vitae methodology and the Vitae courses.
- To use the iQTools QAS tool to secure the content and activities planes in Vitae.
- To make preparation for creating a sustainable business model (WP8) to spread the results (Transfer of innovation) from the Vitae project to new institutions and new countries.

In work package number 3 we have used the Concurrent E-Learning Design (CCeD) method and adapted this method to the aims and objectives of the understand IT project. CCeD is a concurrent design method for design of cooperative e-learning solutions. One challenge has been to adapt the CCeD – method to work in distributed sessions, Distributed Concurrent Design (DCD). Sessions in CCeD are conducted with all participants co-located in a specialized facility, while the sessions in DCD are distributed with Internet as a communication platform. Read more about this in the results from WP2, (Strand & Hjeltnes, 2011).

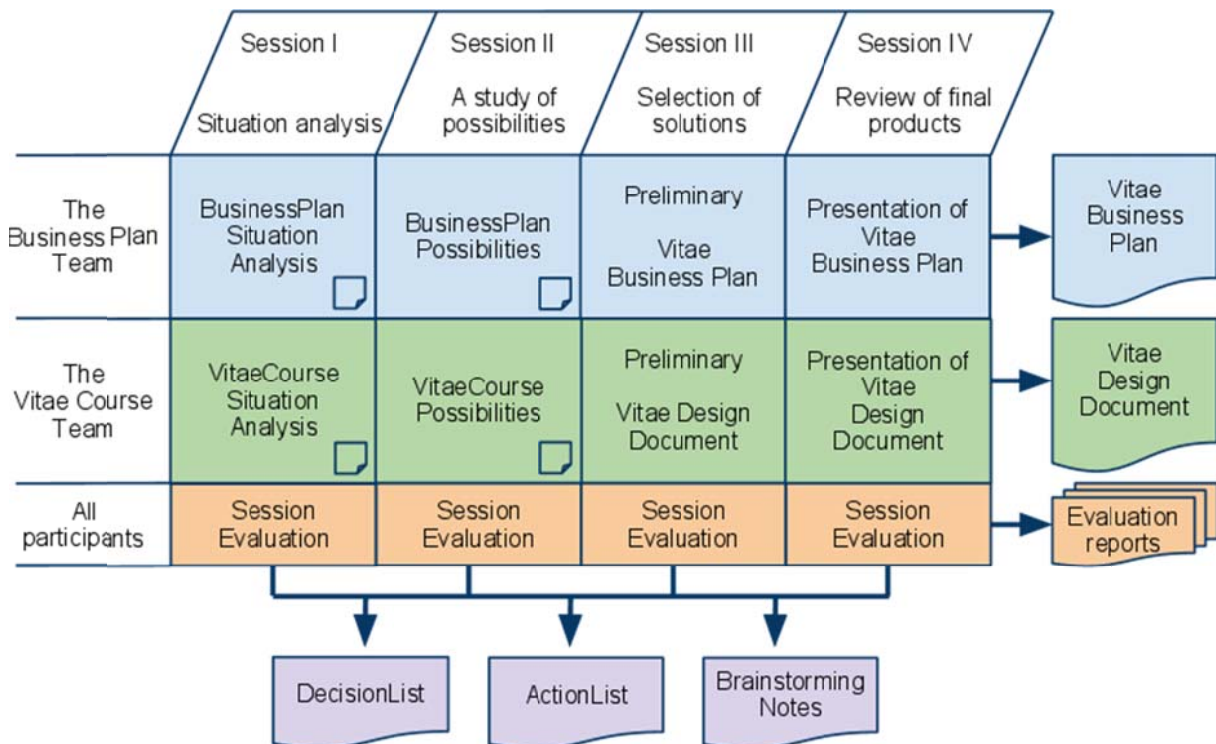


Figure 1: A presentation of sessions, teams, deliveries and some tools

Figure 1 shows an overview of the sessions that have been conducted in the UnderstandIT project. There have been four sessions (1 - situation analysis, 2 - a study of possibilities, 3 - selection of solutions, and 4 - review of final product). Furthermore the figure shows that we worked in two teams (The Business Plan Team and The Vitae Course Team) that cooperated in each session. In the first session, the teams produced a situation analysis document. In the

second session the teams produced a study of possibilities. The figure also shows that each session was evaluated and that the Decision List, the Action List and the Brainstorming Notes were common tools available in all sessions. For more information about the process used to make the Vitae Business Plan look at the document: *Distributed Concurrent Design - Process Description* (Hjeltnes and Strand, 2011) which is part of WP2 and results 4 in the Understand IT project.

Results from the Understand IT project – Vitae Business Plan

In the project application we find the following short description of this delivery, result number 6: *A Business Plan for running Vitae courses in four institutions, in four European countries, with different EDU market situations.*

The Vitae Business Plan contains two parts:

- A general description of how we have worked with the Vitae Business Plan.
- Business Plans for running Vitae courses in Norway, Portugal, Italy and Lithuania.

General description – Vitae Business Plan

The content of the plan is developed using a Business Model Canvas (BMC), (Osterwalder & Pigneur, 2010). The business Model Canvas is described through nine basic building blocks that show the logic of how a company intends to make money. The nine blocks cover the four main areas of a business: customers, offer, infrastructure and financial viability.

The nine blocks ((Osterwalder & Pigneur, 2010) contains:

1. The **Customer Segments** defines the different groups of people or organization an enterprise aims to reach and serve.
2. The **Value Proposition** describes products and services that create value for a specific customer segment. Values may be **quantitative** (price, speed of service etc) or **qualitative** (design, customer experience etc).
3. The **Channels** describes how a company communicates with and reaches its customer segments to deliver a value proposition.
4. The **Customer Relationships** describe the types of relationships a company (course center) establishes with specific customer segments (students or organizations):
 - The relationships with the customer organization.
 - The relationships with the students during the courses.
5. The **Key Resources** describes the most important assets required to make the Vitae business plan work. Key resources can be categorized as follows: physical, intellectual, human and financial.
6. The **Key Activities** describes the most important things a company must do to make its business model work.
7. The **Key Partnerships** describes the network of suppliers and partners that make the business model work.
8. The **Cost Structure** describes all costs incurred to operate a business model.
9. The **Revenue Streams** represents the cash a company (course centre) generates from each customer segments.

We used the Business Model Canvas (BMC) in session I and session II. During this process the main content, structure and principles for the delivery of the Vitae courses have been clarified. The final BMC was a result of a creative processes, different analysis and use of theoretical models.



After the decisions related to the BMC were taken, we put together the results into a specific business plan, session III and session IV. The business plans serves as a tool for the commercial and administrative implementation of the Vitae Course in each country. The business plan for each country can be developed using different outlines. The final business plan use a template made by Innovation Norway (2011).

The figure below shows the main outline and characteristics in this business plan:



The table below contains a description of each point in the business plan with a link to the decisions which have been taken in the BMC:

Topic	Description
Business idea	The business idea describes briefly what the institution is doing. The Vitae course must be described in relation to the needs in the market. Finally describe the supplier strengths and advantages in relation to the delivery of the Vitae Course. The content of this item is retrieved from the Value Proposition in the BMC.
Personal information	In this section, describe the persons behind the business idea or resource persons for the product development and delivery. This should be obtained from Key Resources in the BMC.
Product/ service	<p><u>Learning objectives for the Vitae Course :</u> Describe the purpose and the learning goals from the Value proposition.</p> <p><u>Production and delivery of the Vitae Course :</u> The content from the Value proposition together with the Key Activities describes how we will produce and deliver the Vitae Course.</p>

	<p><u>Need for subcontracting:</u> If we plan to outsource some of the work, the need for subcontracting must be described here. Deliveries that are part of the value chain can be retrieved from Key Partners.</p>
Market	<p><u>The content of this item are:</u> Which customer segments should we sell to? This is taken from Customer Segments.</p> <p><u>Other issues that must be covered are:</u> Purchasing criteria (Channels and the Customer Segments) Geographical area for the Vitae Course (Customer Segments) The size of the market, for example in the number of companies and turnover? (Customer Segments) Prognosis for development of the market? (Customer Segments) Who are the major competitors? What are their strengths and weaknesses? (Customer Segments)</p>
Marketing and sales activities	<p>It must be prepared a list of concrete measures and the cost of each of these: Activities: Objective of activity; Period; Cost The content can be obtained from Channels and from the Key Activities.</p>
Budget and economy	<p><u>Product calculation:</u> This is an important point. Development of a course will usually involve investment in various forms of digital learning materials, lessons, videos, etc. The cost of this development is fixed and must be divided over the number of times the offer should be used and number of students who participate. This must be specified in the Value Proposition.</p> <p><u>Sales budget:</u> The sales budget should show the size of the expected sales broken down by month / semester / year. This will provide the income streams for the product. Figures for this can be obtained from Revenue Streams.</p> <p><u>Operational budget:</u> The operating budget can be set up for one or more years. It can also be set up for implementation of a single course.</p> <p>Revenues consist of sales revenue from potential buyers, it can both be companies or individuals. Variable costs consist of salary costs for teaching services as guidance, training, exam, etc. per student. In addition, there may be variable costs for licenses.</p> <p>The Contribution margin can be calculated by subtracting Variable costs from Revenue.</p> <p>The Contribution margin must cover a part of the development costs, see product calculation. In addition, it must cover other fixed costs such as student administration, rent, etc. Operating profit will be</p>

	<p>calculated by subtracting the Fixed costs from the Contribution margin. If the profit is positive, it would be acceptable to complete the course.</p> <p>If the profit is negative, the following alternatives must be considered:</p> <p>a) The customer pay a higher price, or gives guarantees for a minimum number of students registrations etc.</p> <p>b) The fixed costs are reduced, i.e. by a less costly development.</p> <p>c) The offer is not realistic and can not be implemented.</p>
The need for capital and financing	If there is a need for investment to complete the Vitae Course it must be described here.
Organization and administration of the course	Describe the professional and administrative resources needed to develop and implement the Vitae Course. This is a summary of how the people (Key Resources) in the institution should be engaged to implement activities that should produce the content in the Vitae Course, implement it and manage it. This is described as a (Key Activities).

Cultural Adaption

The aim of work package number 4 is to find ways of making the Vitae approach and training material available in different languages. When working with the business plan, we have identified some cultural differences between the different countries.

There are some differences between the countries regarding how many ECTS the final Vitae course will be. This is due to market situation, pricing and the rating between teaching hours and student hours in each country.

How the courses are funded in the four countries varies. Some countries have public funding and others sell their courses in the open market.

In the attachment you will find an adjusted business plan for the four countries that will run the Vitae course.

You will find more information about the course content in the Vitae Design Document, result 7 in WP3.

List of attachments:

Attachment 1: Vitae Business Plan for Norway

Attachment 2: Vitae Business Plan for Portugal

Attachment 3: Vitae Business Plan for Italy

Attachment 4: Vitae Business Plan for Lithuania

Attachment 1

Vitae Business Plan for Norway

Understand IT

Project number: 2010-1-NO1-LEO05-01839

Vitae Business Plan for Norway

Final version

Authored by the business plan team.

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The Vitae Business Plan – Norway – HiST/NADE

This Business plan describes the plan for how to run the Vitae course in Norway.

Business idea

There is a need for VET teachers to increase their knowledge, skills and competences in using ICT in their teaching. The VITAE course approaches have proven to be effective learning model to help teacher utilizing ICT in a pedagogical way as an active tool in their teaching.

The VITAE course will change from being a Leonardo project product to become a permanent course. Through the development of this business plan, HiST and NADE wish to implement the course as part of our portfolio of distant and net based courses to explore the potential market/use of the course. The aim is to make it a sustainable offer from the institutions.

Personal Information

The Norwegian business plan for the VITAE course has been developed by Thorleif Hjeltnes and Monica Storvik, both from the Sør-Trøndelag University College, and Torhild Slåtto from NADE. The VITAE approach was originally developed in the previous Leonardo VITAE project led by Anne Fox. As part of Understand IT the Vitae course has been adapted to Norwegian leaning culture and language, and the general framework for net based courses in HiST, of by the Vitae course team, i.e. Bjørn Klefstad and Geir Maribu from HiST.

Product/ service

In the up updated VITAE course the students will learn about the basics of coaching to facilitate ICT integration with colleagues within their institution. Students will develop their coaching skills in this 100% online course through the use of ICT tools. This will help them to brush up their own ICT skills and introduce them to a few new, useful tools for use in the students own teaching. After finishing the course the students will be able to choose relevant resources using the VITAE approach for any planned learning activity including ICT tools where those are the most appropriate. Course participants become part of the online community of practice where they can offer and receive help with pedagogical and technical problems.

Learning objectives for the Vitae Course

Overall: I can choose relevant resources using the VITAE approach for any planned learning activity including ICT-tools where these are the most appropriate and I am able to change my teaching style in order to use a more coaching oriented approach. The objectives are decomposed into 16 detailed learning outcomes for the course:

1. Information sources: I can help my students find and evaluate relevant information including pictures, maps, sound and video from ICT sources as well as traditional sources (eg RSS, Wikipedia).
2. Information storage: I can help my students store information in digital form such as blogs, wikis, podcasts or portfolios (ie so it is accessible at home, on the move and to external experts/advisors).
3. Communication: I can help my students communicate synchronously and asynchronously through text, voice and video.
4. Documentation: I can author online spaces to document learning events and facilitate student use of this material afterwards (e-portfolio, screencasts, class blog/wiki).

5. Safe use: I can help my students use online applications safely (e.g. online identity, privacy, trustworthiness).
6. Group work: I can facilitate online group working, using methods such as complex instruction.
7. Learning: I can identify the learning outcomes expected from the use of specific ICT tools in a specific learning activity.
8. Assessment: I can identify how the learning outcomes of ICT related activities will contribute to student assessment and use appropriate rubric tools to record this.

Professional development & coaching.

9. Planning: I have made a plan for my continuing professional development in the appropriate use of ICT in my teaching.
10. Documentation: I have documented the use of an interactive internet tool so that others can benefit from my experience
11. Sharing: I have tried at least one way of sharing my ICT experience with colleagues either internally or externally.
12. Local context: I have identified the possibilities and limits of the use of interactive Internet tools in my institution.
13. Portfolio: I have started or added to an existing e-portfolio.
14. Evaluation: I have evaluated the outcomes of my amended teaching session and documented this in my e-portfolio.
15. Coaching: I have embarked on peer coaching with one of my colleagues.
16. Coaching: I have the skills of listening and questioning to be able to coach other people.

Structure of the Norwegian Vitae course

The table below shows a list containing the structure of the lecture notes.

The original Vitae course	Lecture nr	Theme
Parts from Module 1	Lecture 1	Introduction, as matrix for LO and an assessment of your skills
Parts from Module 1	Lecture 2	An introduction to Blogging
Module 1	Lecture 3	Teaching style and coaching simulation
Module 1	Lecture 4	TIM + the GROW model
Module 2	Lecture 5	Barriers for ICT integration in your own institution
Module 2	Lecture 6	Investigate CoP + an example of an experienced teacher
Module 2	Lecture 7	Get more experienced with some tools
Module 3	Lecture 8	Best practice
Module 3	Lecture 9	To plan a learning activity
Module 4	Lecture 10	To implement a learning activity
Module 4	Lecture 11	Coaching in your own institution
New	Lecture 12	Some reflections about your development in ICT and coaching skills

In the budget, it is added 5 hours development per lesson for an hourly rate of 60 Euro. Total development costs will be 3600 Euros.

Production and delivery of the Vitae Course

Production of the Vitae Course:

- Costs connected to Language and cultural adaption
 - Translating part of the content.
 - Restructuring the course and making new material
 - Finding Norwegian net-resources.

Delivery of the Vitae Course:

- Teaching hours (coaching) for each lecture.
- Administration and assessment costs.
- Technical costs connected to running Moodle.
- Licenses costs connected to commercial tools and resources.
- Institutional administration costs.

Market

In general the market for the VITAE course is online teachers and tutors. These are found among all the 26 HEI's in Norway.

To begin with, and as part of the ongoing Understand IT project, we will try out a revised version of the VITAE course in three steps / phases:

1. The course is run for the Partners in the Understand IT group, May 2011 (internal education).
2. The course is run in Norway for the following customer groups:
 - a. Online teachers and tutors, employed by NADE's members
 - b. Some teachers and tutors who give the VETcourse EUCIP IT Administrator run by the research foundation TISIP, Month 01 - 06, 2012.
 - c. Some teachers and tutors from HiST and NTNU who runs the VET teacher training course as a collaborative course between these institutions, Month 01 - 06, 2012
3. The course is offered on a commercial basis to online other teachers and tutors in Norway as part of the itfag.hist.no portfolio at HiST. Since the VITAE course is not only relevant for VET teachers, the potential market for this course is very large, probably more than 20 000 teachers in Norway. The main competitors to this course are courses organized by the Norwegian LMS providers, but they are mostly classroom based.
4. The challenges for reaching this marked are many.
 - a. The teachers will like to have the course for free, i.e. the Schools and HEIs have to find room for the course on their budgets.
 - b. The teachers will like to take part in the course only if it can be included as part of their working duties - this will cause extra organizing in each school.
 - c. The price for the course must be comparable both with other ECTS courses and with an LMS provider course i.e. between 105 Euro per ECTS and 375 Euro for a two day course per person.

5. However there is definitely a demand for this type of Course. The teachers are expected to use ICT extensively in their teaching, and many don't know how to do it!

Marketing and sales activities

The VITAE course is a small course. Both for HiST and TISIP and other Norwegian institutions, this offer will probably be either a part of a HEI subject, or sold as part of a portfolio. For HiST it most likely will become a course in the itfag.hist.no portfolio and be marketed as part of this. However the course need to have a Pamphlet or a Fact sheet to explain it's content.

In itfag.hist.no there are several courses related to Teacher training and ICT. They have the same customer segments and will most likely be sold together.

Possible sales and marketing activities are:

1. Sending out information material by post to 750 schools and 30 HEIs in Norway
2. Publish course information on itfag.hist.no
3. Publish course information on tisip.no
4. Publish course information on <http://www.nade-nff.no/>
5. Publish information in the NADE magazine Synkron. This could for instance be reports from participants who already have taken the VITAE course as a pilot
6. Twitter about the course
7. Publish information on blogs
8. Publish information on Facebook
9. Send out e-mails to former net-students
10. Send out e-mails to NADE members

Budget and economy

There is made a budget for four operational running of the course, this is made as an attachment to this business plan.

Capital need and financing

With the size of the VITAE course we suppose that this is not an issue even if there will be some investment needed to market and organize this course before it is run.

Organization and administration of the course

The course is quite teacher intensive. Each student will be coached individually for three hours.

A teacher will normally be able to coach between 8 - 12 students.

The VITAE course can be run in two modes.

1. As a blended course
2. As a completely net based course

In both cases there will be a need for an LMS system. Moodle will probably be used.

The course must have one or more coaches. One will be responsible for preparing all the stuff to interact with the students. The Coaches must be active every day as long as the course is run, giving feedback, help and advices individually to each student taking part.

There will be marketing costs in production and distribution of a VITAE pamphlet

There will be marketing costs related to all the other marketing activities - mostly a number of hours

There will be work related to invoicing, follow up and accounting.

There will be work related to student administration, like enrolment, registration and production of a certificate or diploma.

The cost to market and implement VITAE course is described in detail in the attached budget.

Attachment – Budget for Norway

BUDGET VITAE - NORWAY																	
	Spring 2012				Autumn 2012				Spring 2013				Autumn 2013				Total
	Number of	Hours	Unit price	Total EURO	Number of	Hours	Unit price	Total EURO	Number of	Hours	Unit price	Total EURO	Number of	Hours	Unit price	Total EURO	
Income																	
Understand IT - support				2 832													2 832
Course fee	10		625	6 250	12		625	7 500	18		625	11 250	20		625	12 500	37 500
Costs																	
Marketing Pamphlet																	
Print	300		2	600	0		2	0	300		2	600	0		2	0	1 200
Distribute	300		0,875	263	300		0,875	263	300		0,875	263					525
Other Marketing																	2 400
	10		60	600	10		60	600	10		60	600	10		60	600	2 400
Running																	
Coaching	10	3	60	1 800	12	3	60	2 160	18	3	60	3 240	20	3	60	3 600	10 800
Classroom teaching	0	0	60	0	0	0	60	0	0	0	60	0	0	0	60	0	
Adm & assessment	1	22	60	1 320	1	22	60	1 320	1	22	60	1 320	1	22	60	1 320	5 280
Technical																	
Moodle work	1	5	60	300	1	5	60	300	1	5	60	300	1	5	60	300	1 200
Licences	12	25	300	300	14	25	350	350	20	25	500	500	22	25	550	550	1 700
Administrative																	
Student reg. etc	1	5	60	300	1	5	60	300	1	5	60	300	1	5	60	300	1 200
Rental costs	0		100	0	0		100	0	0		100	0	0		100	0	
Development costs																	
Depreciation of development costs	0		100	0	0		100	0	0		100	0	0		100	0	
Selection of resources and tools	12	10	60	7 200	12	3	60	2 160	12	3	60	2 160	12	3	60	2 160	13 680
Other costs				0				0				0				0	
TOTAL COSTS				12 683				7 190				9 283				8 830	37 985
Return				-3 600				310				1 968				3 670	2 347
Comments:	Understand IT development costs only spring 2012.																
	Pamphlet is printed only once a year.																
	The number of licences equals number of students and teachers.																
	Norwegian postage is 0,875 Euro (7 NOK)																

Attachment 2

Vitae Business Plan for Portugal

Understand IT

Project number: 2010-1-NO1-LEO05-01839

Vitae Business Plan for Portugal

Final version

Authored by the business plan team.

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The Vitae Business Plan – Portugal

This Business plan describes the plan for how to run the Vitae course in Portugal.

Business idea

CENFIM, as part of an ongoing project, is looking for a solution for the individualization of training processes, where the proper use of web based tools is a key success factor. For this goal, there is the need for VET teachers to increase their knowledge, skills and competences in using ICT.

Due to its learning model and its contents, VITAE course seems to be the right tool to help teachers to effectively use ICT on their teaching activity.

Considering that individualization of training processes may become a National reality, the VITAE course will then be included in our training offer, as a single course or as several modules to be included in all training paths that require the acquisition of ICT skills for teaching purposes.

Personal Information

The Portuguese business plan for the VITAE course has been developed in CENFIM by José Fonseca and Rita Lima, with the collaboration of Eduardo Rodrigues and Jorge Maurício.

Product/ service

In the VITAE course students will learn how ICT, based on web 2.0, can be included on their professional activities and, for those who will deal directly with e-learning environments in their teaching activity, they will also learn the basics of coaching for planning and implementing an integrated ICT learning activity.

The course will be divided into three ECTS, each with 25 hours. These ECTS will have a small component (7%) of classroom training, and the rest on the platform, where a third of that learning activity will have on-line assistance.

On the first two ECTS students will improve their previous ICT skills and will be introduced to a few new useful tools for use in their own professional activity. The end of the course is here optional, but only for those who only wish to be familiar in the web 2.0 without any need of use of it on their teaching activity.

The assistance of the third ECTS intends to bring skills to deal with it in training activities in e-learning. So, after finishing the three modules course the students will be able to choose relevant resources using the VITAE approach for any planned learning activity including ICT tools where those are the most appropriate.

Course participants become part of the online community of practice where they can offer and receive help with pedagogical and technical problems. This CoP will be presented to the students during the module two.

For Product (Course) details see the Portuguese Vitae Course Design Document (sept.2011).

Market

We identify four different types of customer segments.

Internal Customers

1. VET Teachers and Course designers – medium/high ICT knowledge

Is a trainer, normally related with machining technologies (CNC/CAD/CAM/...).

Strong familiarity and access to ICT and a medium knowledge of WEB2.0 features, but does not see or use them as professional tools.

For this segment we don't need to captivate or introduce them to WEB2.0. What we need is to focus on the main characteristics and functionalities and how can they be used as training materials.

Normally, this trainers are also course designers, which they must also have a technical perception on how to develop web2.0 tools.

Have medium English skills.

From a behavioral viewpoint, with the exception of a small group, have no habits of sharing and collaborative networking.

Age: between 30 and 40 y

Education background: Medium to high

For this customer segment is recommended the frequency of the all (3) ECTS modules.

2. VET Teachers – Low ICT knowledge

Trainers on technological/practical areas, normally associated with traditional machining.

They have access to ICT but only for basic usage (Personal or administrative). Basic knowledge of Web 2.0 basically due to the use of youtube, facebook,...

Don't recognize ICT and the WEB as potential training supporting tools and have high resistance and skepticism.

They will hardly be course designers with this kind of tools but, due to the strategic change on CENFIM's training process, they will be forced to use them as training materials.

Have a low level of English.

From a behavioral viewpoint have no habits of sharing and collaborative networking.

Age: more than 40

Education background: Medium Technical education

For this customer segment only justifies the frequency of the 2 first ECTS modules. Complementary we will intend to run a preliminary module for introducing and leveling on e-learning subjects.

External customers

3. Individual customers

Trainers and other technicians related to training activity that come to course for individual improvement (Important to try to get National recognition for the course)

General market. The VITAE course will be included in a catalog offer, accessible to everybody, promoted and managed like any other course on CENFIM's offer.

Trainees, participants in other CENFIM courses that require an introduction to WEB2.0 features, once they will be used later on their training process.

For this customer segments we intend to offer the three ECTS in our catalog, allowing them to choose between a two or three module course.

4. Companies / Organizations

Companies, that due to the nature of its activity, will consider purchasing the VITAE course, as a response for the qualification of their workers in ICT area. More than the course itself, the concept and the method may be the value proposition for this segment.

Market Offer based on the two first modules.

Organizations, whose main activity is training, may consider VITAE course for their trainers a course designers. For this segment, the CoP after the course may make the difference.

Market Offer based on the all three modules.

To test the different responses explained above we intend to perform a pilot course under the Understand-IT project that includes the three ECTS and the preliminary module, for a group of CENFIM trainers that will be involved as trainers in future e-learning activities.

This course is planned to run between 23, April and 30, June considering a workload of 10 hours/week.

Marketing and sales activities

Using CENFIM traditional promoting tools:

CENFIM website: <http://www.cenfim.pt>

CENFIM newsletter "boletim informativo"

http://www.cenfim.pt/boletim/boletins/boletins/BOL62_D4M5A2011_E1.html

CENFIM periodical (every 2 months involving 7000 digital addresses) “cinformando”:
http://www.cenfim.pt/cinformandos/Cinformando_n36.pdf

CENFIM Course offers and training plan
 Organize a National seminar

Using National Institutional networks - Face-to-face presentation to:
 School's decision-makers
 Teachers/Trainers training Courses decision-makers
 Our national agency for professional training
 The national Centre of trainers training

Promote in traditional training – face-to-face to trainees of our traditional courses;
 can include Course Trials.

Budget and economy

There is made a budget for four operational running of the course, this is made as an attachment to this business plan.

Capital need and financing

For this project goals, in what concerns to development and internal training, we consider the available budget is enough. CENFIM will assume the difference from its own budget.

After the project, for internal customers, CENFIM will include in its own budget once we see it as an investment since it will result in new training offers on our training portfolio.

When running external courses, the costs will be supported by the client according to what will be decided on this project (budget and economy). Although we will try to include the course in our national course catalog which may mean co-financing.

Organization and administration of the course

In Portugal we are going to run the VITAE Course in 3 ECTS, in a total duration of 75 hours. This course will be running in a b-learning mode with a strong teaching intervention.

Considering the type of training in each ECTS,we have the following workloads:

Hours of training /student	face-to-face training	on-line platform training	Synchronous Conferences	Assisted Self-study
ECTS 1	3h	6h	2h	14h
ECTS2	1h	6h	1h	17h
ECTS3	2h	5h	2h	16h
Total	6h	17h	5h	47h
total Coaching equivalent workload (for 16 students)	12h	4,25h x 16st	15h	11,75h x 16st

In the pilot course will involve 3 Teachers, who wil interact with each other in the preparation and monitoring of students. These trainers will be very active throughout all the activities that are divide between traditional face-to-face situations and distance training.

To support these courses we intend to use:

- the Moodle platform we have hosted on our servers,
- the VITAE course after translated into our national language,
- part of the resources that already exist on the platform in English and some others we intend to add,
- the CoP that will be developed during the project, as a platform to support interactivity between the students during training and as a knowledge base after training, for which we have a session scheduled during the course to make trainees familiar with it.

Attachment - Budget for Portugal

BUDGET

VITAE Portugal

	Number of	Hours	Unit	Total EURO	Course	Total for 4
Income						
Course fee 2 ECTS	16	50	4	€3 200,00	4	12800
Course fee 3rd ECTS	12	25	5	€1 500,00	4	6000
Course fee	16	75		4700	4	18800
						200
						125
						325

Costs

Marketing						
Pamphlet			1	€0,00	1	0
Other Marketing		10	10	€100,00	4	400
						10 hours work with marketing

Running

Coaching	16	16	15	€3 840,00	4	15360
Synchronous teaching	16	0,9375	15	€225,00	4	900
Classroom teaching	16	0,625	15	€150,00	4	600
Adm & assessment	16	1,5	10	€240,00	4	960
						64h * 0,25 (per trainee)
						5h * 3 (per course)
						5 hours x 2 (per course)

Technical

Moodle work	1	10	15	€150,00	4	600
Licences			25	€0,00	4	0

Administrative

Student reg. etc	16		10	€160,00	4	640
Rental costs	0		100	€0,00	4	0

Development costs

Depreciation of development costs	0		100	€0,00	4	0
Selection of resources and tools	1	10	15	€150,00	4	600
Other costs				€0,00	4	0

TOTAL COSTS

Return

	€5 015,00	5015
	-315,00	-315
	-19,69	
	€20 060,00	
	-1260	

Attachment 3

Vitae Business Plan for Italy

Understand IT

Project number: 2010-1-NO1-LEO05-01839

Vitae Business Plan for Italy

Final version

Authored by the business plan team.

Authors:

Altri

Marco Temperini, Sapienza University of Roma, Italy

Filippo Sciarrone, Sapienza University of Roma, Italy and OpenInformatica, Pomezia, Italy

The Vitae Business Plan – Italy

This Business plan describes the plan for how to run the Vitae course in Italy.

Business idea

In Italy, professional training of VET teachers and trainers is directed mostly to public institutions such as technical or professional schools. Here ICT techniques and best practices for Web2.0 based education can be a winning combination for a promising investment in a longlife learning context as well.

On the other hand, presently the Italian market is influenced by aspects related to the development and availability of ICT: network infrastructures, and other ICT means are not yet completely available in all schools, and a digital divide problem undoubtedly occurs.

In this scenario, there is an increasing need for training and re-training of teachers in Italy, derived mainly from two facts

- on the one hand the evolution of students skills and ability with technology is more than evident; at the same time a diminished capability of concentration in more analytic study is lamented;
- on the other hand there are projects involving renewed ways to assess and prize teachers activity, that could have funding by public administration.

So the main idea here is to build good products for the new kind of market that is going to be established. These good products should support VET teachers in using effectively ICT in their everyday teaching work. Courses, aimed at qualifying the teachers on the use of WEB2.0 means, are examples of such good products.

We think that in the first phase of this initiative, the courses, of which the pilot UnderstandIT is the first instance, will be delivered to teachers in institution at the level of high school.

Following developments will imply the extension of this primitive target, for example to higher level study institution, such as university and then possibly to lower level.

Vitae course will be adapted to Italian market needs; during the piloting and experimental phase, conducted in the project time-span, the aim is to operate in collaboration with at least one and possibly more teaching institutions, at the level of technical high schools. Further on, if the activities of the project will be established on a longer term, we'll aim at developing and deploying the course on a regular basis; that is why we provided a budget spreadsheet comprising a period of three years, to show the process of amortization of the starting and developing costs, and to determine the most reasonable fee structure for the students.

Internal goals: In our organization we aim at gaining skills in transferring to teachers the ability to teach by advanced ICT means. We also evaluate the possibility to establish an opportunity of contact and co-work with other educational institutions, such as other faculties of the same or other universities, and high schools.

External Goals:

- To spread the use of web2.0 tools as educational means, in order to spur new social learning processes.
- To move teaching attitudes towards coaching and mentoring, at university, high school, and vocational education and training centers.

Personal Information

The Italian business plan for the VITAE course has been developed by the UNIROMA1 partner (in particular Marco Temperini with help from Filippo Sciarrone).

Product/ service

The product is a course. As of the learning objectives of the course, the aim is twofold:

- to provide the basic skills about web2.0 tools, and to spread good practices about their use in VET, as well as in a generic educational environment;
- to provide guidelines and best practices to exploit coaching strategies in educational settings.

After the course the students will possess the basics of coaching and the ability to pursue the integration of ICT means into their individual and collaborative activity with colleagues within their own institution. In this context, the exploitation of ICT tools for educational purposes will be both a means and a goal.

Moreover, the students will be able to dynamically and adaptively select effective tools as well as relevant resources for any planned learning activity.

The course participants will be made part of an online community of practice (CoP), that is an on-line source for useful interpersonal and group exchange of information and experiences.

This will be a privileged place to get in touch with experiences and best practices, on a peer-exchange basis, with the possibility to present and have possibly appraised one's own working solutions, and to comment on the others'.

According to the projects aims, the CoP will possibly last well beyond the course's endpoint.

Learning Objectives for the Vitae Course

The course will be designed to be decomposable in modules, according to Vitae learning objectives. In the following we report the Vitae Learning Objectives:

Overall: I can choose relevant resources using the VITAE approach for any planned learning activity including ICT tools where these are the most appropriate.

1. Information sources: I can help my students to find and evaluate relevant information including pictures, maps, sound and video from ICT sources as well as traditional sources (eg RSS, Wikipedia).
2. Information storage: I can help my students to store information in digital form such as blogs, wikis, podcasts or portfolios (ie so it is accessible at home, on the move and to external experts/advisors).
3. Communication: I can help my students to communicate synchronously and asynchronously through text, voice and video.

4. Documentation: I can author online spaces to document learning events and facilitate student use of this material afterwards (e-portfolio, screencasts, class blog/wiki).
5. Safe use: I can help my students use online applications safely (e.g. online identity, privacy, trustworthiness).
6. Group work: I can facilitate online group working, using methods such as complex instruction.
7. Learning: I can identify the learning outcomes expected from the use of specific ICT tools in a specific learning activity.
8. Assessment: I can identify how the learning outcomes of ICT related activities will contribute to student assessment and use appropriate rubric tools to record this.

Professional development & coaching.

9. Planning: I have made a plan for my continuing professional development in the appropriate use of ICT in my teaching.
10. Documentation: I have documented the use of an interactive internet tool so that others can benefit from my experience
11. Sharing: I have tried at least one way of sharing my ICT experience with colleagues either internally or externally.
12. Local context: I have identified the possibilities and limits of the use of interactive Internet tools in my institution.
13. Portfolio: I have started or added to an existing e-portfolio.
14. Evaluation: I have evaluated the outcomes of my amended teaching session and documented this in my e-portfolio.
15. Coaching: I have embarked on peer coaching with one of my colleagues.
16. Coaching: I have the skills of listening and questioning to be able to coach other people.

Production and delivery of the Vitae Course

The course is to be developed as a list of activities and tasks to be fulfilled. The main part of it will be an adaptation, as well as translation, of a master course. The master course is the Vitae course dedicated to the project members, conducted in spring 2011.

The activities will be designed according to the principles of peer as well as expert coaching, and will encourage and exemplify the best use of web2.0 tools. To this aim a list of different tools will be made available or pointed out, with possible groups of tools pertaining to the same kind of activity. This will address the problem of resource vanishing and also support a constructive comparison among similar tools.

The setting of the course will be prevalently national, yet transnational activities and exchanges may be planned in specific modules, according to specific needs.

Platform of delivery will be selected, according to the available tools, among the open source Learning Management Systems (LMSs) and Content Management Systems (CMSs).

Market

In general the Italian market, related to use of ICT technologies (Web2.0 in particular, yet not limited to that), is developing along the following directions:

- Management, classification, organization and retrieval of contents in various disciplines (represented by multimedia resources);
- Collaborative production and sharing of multimedia contents;
- ICT for work process management, scheduling, planning.

Many new techniques and methodologies are being developed and experimented. In particular Communities of practice (CoPs) are developing. The applications of such technologies and systems are not limited to the field of education, as they regard many respects of both public administration and private sectors. Training to know and use such means is pervasively significant in the society of information and it is expectable that training in this area will be granted due investments in future.

Customer segments

- Teacher professional development centers, caring about training and re-training (VET) in public as well as private sector
- Teachers in High Schools
- University students in courses in Pedagogy and Education Science
- Teachers in Distance education Programs
- Companies and organizations producing state of the art and innovative LMSs

Purchasing criteria (channels)

Awareness

We have to distribute pamphlets and other documentation in institutions such as

- public and private sector institutions where a training-retraining department is comprised
- schools (in particular high schools)
- university departments

A web site should provide

- general information about the offer
- example of success programs
- description of courses

Evaluation

The main pre-selling contact has to be with a decision maker. For example, in high school such person is the dean. The dean can, on the one hand, evaluate the possibilities for extra funding from the ministry of education for teachers training, and on the other hand decide to commit the working time of some teachers for such training. During the pre-selling contact only the main course outline is presented, and some possible adaptation to the institution can be anticipated.

Follow up contacts will present a more detailed course description, together with some organizational issues, and will be directed to both the dean and the involved teachers. In this phase the offer can be specifically adapted to the contracting institution.

Purchase

An offer should be negotiated, starting from the attached generic budget template. A contract should be signed, pointing out, among other relevant aspects, the ways of communication between students and teachers (and the possible needs for physical lecturing meetings).

After sale

- happy sheet for the students
- happy sheet for the teachers
- happy sheet for the buyer institution
- happy sheet for the technical personnel working on the course at the buyer side.

Marketing and sales activities

A marketing model can be devised according to the 4P principles:

- **Product:** in our case the product is a SaaS (software as a service) model of service, based on synchronous and asynchronous activities
- **Price:** it is the amount a customer, either an institution or a single participant, will have to pay for the product/service. It depends on the break-even point and the planned Return Of Investment (ROI)
- **Place:** the service will be delivered basically via internet. A partially blended approach can be applied by default, and possibly extended, depending on the students, and student's institution's needs.
- **Promotion:** means for promotion will be
 - Web pages of University and partner institutions;
 - Mailing lists of target organizations;
 - Categorized contacts, to adapt the offer to possible different kinds of customer institutions;
 - Other (University mailing lists; Social networks and forums; Brochures; booklets and posters; ...)

Budget and economy

A description of the budget aspects for this business plan is in the attached document.

At first our intention was to produce a description of the costs of development and delivery for one single edition of the pilot course (Spring 2012). However, the pilot costs are supposed to be covered by the project, and we are not going to gain money from the pilot experiment. Therefore we produced a document suitable to support the analysis of the costs and the definition of the customer fee, according to a production scenario which is consistent with the development of after-project activities. In particular we base the scenario on the hypothesis to have a three years long activity, during which the course is released 6 times a year. This appears to be a reasonable span for the minimal activity of a real enterprise, should such an endeavor stem from the project.

Under the above assumptions, we use the attached spreadsheet to define the cost of the training activity (analyzed with respect to what is fixed and what is variable), the ROI, and the price to be charged to single customers.

In particular, we consider the various factors of the budget, making a distinction between the expenses to start the activity and the figures related to the selling phase.

- Initial investment (pre-selling phase):
 - Costs connected to the development of the course (supposing there is only one course, adaptable to the various cases). These costs include the man power and all those costs connected to the setting up of the infrastructure (e.g: adsl, server, secretariat, general marketing activities and so on).
- Selling phase
 - Fixed costs connected to the maintenance of the infrastructure.
 - Variable costs: depending on the number of course editions per year, and on the needs for updating of the basic course contents and resources (for instance, a resource, formerly free or open source, becomes proprietary and should be substituted). These costs are connected to the amount of sales per year.
 - Margin: for instance, 25 % over a single course.

Capital need and financing

As far as the pilot course is concerned, we see no needs for external funding. The preparation of the pilot course is funded under our share of the UnderstandIT project, as well as the personal costs for the actual teaching/coaching activity.

If the experience will grow to a larger activity, involving the several course editions and the collaboration of other teachers/coaches, then the following investments will be needed:

- Equipment budget, to allocate the web based systems for the development, managing and delivery of courses. In particular we shall need two kinds of equipment: software, such as authoring tools to build experimental didactics on LMS, and hardware tools such as remote servers powered by a provider in a SaaS kind of service
- Personnel budget, to pay the preparation, marketing, managing and delivery of the courses.
- Infrastructure budget: in Italy there currently exists a strong digital divide problem: not all high schools have a broadband ADSL structure. Specific solutions should be devised (for example agreements with providers, to rent an adsl for the occasion).

Organization and administration of the course

The Key resources will be as follows:

- physical/intellectual: from the students viewpoint the course would be run on the workplace, via internet; some face to face meetings with students and teachers is planned; further meetings could be necessary, depending on the specific needs of the group of students, or of some students.
- human/financial: for the pilot, as pointed out above, resources come from the Understand IT budget. Of course, after the pilot, the initiative will continue, if funded by the revenues of the courses.

Key activities in the organization and administration of the course are as follows.

Marketing and sales activities

- pamphlets and advertising
- web site building, nourishing and maintenance
- dedicated contacts, to adapt the offer to the client institution
- human resources for marketing and selling

Student administration

Participation to the pilot course managed by the project, can be valuable at the two following levels:

- level of non-official recognition in their institution; we can classify it as a sort of voluntary activity to be integrated into their everyday work;
- level of official recognition: in this case participation to the pilot could be used to have some recognition of experience in an official way (as part of the curriculum that is evaluated when the teaching appointments are given).

During the pilot, student administration needs are quite limited. We should also take into account that at the end of this phase we will release a certificate of participation (the course pilot can't be embedded in a university study program at present, so there are no official ECTS involved). A more official recognition will be a requisite, should further activity stem out of the project after the pilot.

Establishment of platforms (production/administration/delivery) and other infrastructure

- for the pilot: either own platform, or a project common platform;
- for the post project activity: either own platform or customer-depending platform;
- other infrastructures such as broadband connections.

The above three groups of key activities point out some of the production costs of the course:

- marketing costs for the production and distribution of a VITAE pamphlet and description material;
- costs, in terms of working hours for all the above mentioned marketing and sales activities;
- costs related to the course(s) organization and student enrolment handling;
- costs for the maintenance of a web server, in which the internet delivered activities are allocated;
- costs depending on the used broadband.

We expect the pilot course being shaped as follows:

- 6 to 16 students;
- two teachers/coaches (responsible for the course content and for the interaction with the students);
- course span of 13 weeks, with 5 to 6 hours work per week per student.

In the possible post-project activity, we expect a single course being shaped as follows:

- about 16 students;
- two teachers/coaches (responsible for the course content and for the interaction with the students);
- course span from 10 to 18 weeks, with about 4 to 8 hours work per week per student.

With respect to the possible post project activity we may think that the different editions of the course will deal with classes that show different availability of time for the learning activities, and varied requests of deepening of the learning outcomes. A good solution to such varied requests could be provided by designing possible deepening activities, to be applied over a default (minimal) release of the course. Examples of deepening activities may be as follows:

- further activity with the Technology Integration Matrix (TIM)
 - select other elements of the TIM,
 - further analysis of the selected elements;
 - evaluation of the situation of another student, based on her/his blog contributions related to the TIM
- registration-in and analysis-of 2 or more CoPs;
- following a protocol that comprises an active participation in the CoP(s) to which one is registered.

The interactions with the students are supposed to be mostly via internet. We plan some face to face sessions with the classes; during such meetings lectures can be given and some possibility for a more direct contact can be offered.

The web-based platform will be either an LMS (most probably Moodle) or a CMS enhanced with social network / Web2.0 modules.

Attachment - Budget for Italy

		BUDGET	VITAE	ITALY		
student work: 5 TO 6 hours per week, for 13 weeks						3 ECTS
average coach work:						7.5 hours a student
number of students						16
				FIRST YEAR	THREE YEARS	(new column with pre-period, before starting giving courses)
cost to develop and maintain the course		10% maintenance		6000	7200	
Fixed Costs						
marketing						
	500 brochures distribution			750	2250	
					750	
premises						
	network, secretariat, student management			5000	15000	
Licenses				1000	3000	
			TOTAL FIXED	12750	28200	
Costs for one issue of the course						
Marketing	evaluation, purchase, afetra sale		HOW MANY	COST	TOTAL	
paper work			16	10	160	
adaptation/configuration		10	1	30	300	
Running			rate/hour			
Coaching	hours per student	7,5	20		2400	
Classroom teaching	hours	8	60		480	
Technical						
Moodle work	hours	10	50		500	
Administrative						
Student reg. etc	hours per student	1	20		320	
Rental costs			100		100	
Development costs						
Depreciation of development costs	supposing 6 course a year		FIXED/18		1567	
Other costs	1				50	
TOTAL COSTS					5877	
gain	% of expenses?	21			1234	22214
				TOTAL	7111	
External Funding					0	
Income					7111	
	Unit price					
Course fee	444					

Attachment 4

Vitae Business Plan for Lithuania

Understand IT

Project number: 2010-1-NO1-LEO05-01839

Vitae Business Plan for Lithuania

Final version

Authored by the business plan team.

Authors:

Aušra Lingytė, Baltic Education Technology Institute
Julita Pigulevičienė, Baltic Education Technology Institute
Vilma Rūta Mušankovienė, Baltic Education Technology Institute

The Vitae Business Plan – Lithuania

This Business plan describes the plan for how to run the Vitae course in Lithuania.

Business idea

Due to the fact that in Lithuania very small percentage of teachers of general and professional education use the ICT, the occurs the need of the course, encouraging and teaching them how these technologies can be added and applied in their teaching process. The VITAE course approach has proven to be effective learning model to help teacher utilizing ICT in a pedagogical way as an active tool in their teaching.

The main idea is that VITAE course will be adapted to Lithuanian market needs. It will become the permanent coaching course. The course will be delivered in collaboration with other institutions, such as pedagogic centers, universities or schools.

The VITAE course will change from being a Leonardo project product to become a permanent course. Through the development of this business plan, HiST and NADE wish to implement the course as part of our portfolio of distant and net based courses to explore the potential market/use of the course. The aim is to make it a sustainable offer from the institutions.

Personal Information

The Lithuanian business plan was developed by representatives of Baltic Education Technology Institute Ausra Lingyte and Julita Piguleviciene. BETI will use the VITAE course developed in previous VITAE project. There will be used the course developed by Anne Fox, with some adaptations to Lithuanian market. The coach for Lithuanian course will be Vilma Rūta Mušankovienė.

Product/ service

In the updated VITAE course the students will learn about the basics of coaching to facilitate ICT integration with colleagues within their institution. Students will develop their coaching skills in this 100% online course through the use of ICT tools. This will help them to brush up their own ICT skills and introduce them to a few new, useful tools for use in the students own teaching. After finishing the course the students will be able to choose relevant resources using the VITAE approach for any planned learning activity including ICT tools where those are the most appropriate. Course participants become part of the online community of practice where they can offer and receive help with pedagogical and technical problems.

Learning Objectives for the Vitae Course

The course will be designed to be decomposable in modules, according to Vitae learning objectives. In the following we report the Vitae Learning Objectives:

Overall: I can choose relevant resources using the VITAE approach for any planned learning activity including ICT tools where these are the most appropriate.

1. Information sources: I can help my students to find and evaluate relevant information including pictures, maps, sound and video from ICT sources as well as traditional sources (eg RSS, Wikipedia).

2. Information storage: I can help my students to store information in digital form such as blogs, wikis, podcasts or portfolios (ie so it is accessible at home, on the move and to external experts/advisors).
3. Communication: I can help my students to communicate synchronously and asynchronously through text, voice and video.
4. Documentation: I can author online spaces to document learning events and facilitate student use of this material afterwards (e-portfolio, screencasts, class blog/wiki).
5. Safe use: I can help my students use online applications safely (e.g. online identity, privacy, trustworthiness).
6. Group work: I can facilitate online group working, using methods such as complex instruction.
7. Learning: I can identify the learning outcomes expected from the use of specific ICT tools in a specific learning activity.
8. Assessment: I can identify how the learning outcomes of ICT related activities will contribute to student assessment and use appropriate rubric tools to record this.

Professional development & coaching.

9. Planning: I have made a plan for my continuing professional development in the appropriate use of ICT in my teaching.
10. Documentation: I have documented the use of an interactive internet tool so that others can benefit from my experience
11. Sharing: I have tried at least one way of sharing my ICT experience with colleagues either internally or externally.
12. Local context: I have identified the possibilities and limits of the use of interactive Internet tools in my institution.
13. Portfolio: I have started or added to an existing e-portfolio.
14. Evaluation: I have evaluated the outcomes of my amended teaching session and documented this in my e-portfolio.
15. Coaching: I have embarked on peer coaching with one of my colleagues.
16. Coaching: I have the skills of listening and questioning to be able to coach other people.

Market

On Lithuania online courses for teachers are not common in Lithuania. After the research, there was found one commercial institution providing a quite similar course, however there are no coaching elements included.

To begin with, and as part of the ongoing Understand IT project, we will try out a revised version of the VITAE course in three steps / phases:

- The course is run for the Partners in the Understand IT group, May 2011 (internal education).
- BETI – Vilnius Computer Users’ academy teachers
- The course is run in Lithuania for the following customer groups:
 - VET teachers
 - Secondary schools and gymnasium teachers
 - Students of pedagogic universities

- The course is offered on a commercial basis to VET or general education institutions' teachers, non-forma education teachers, willing to use ICT in their teaching process. Overall, further course activities may be provided to a larger audience. According to the Statistic department of Lithuania, there were more than 55 000 teachers in the beginning of the school year 2010. The main competitor for this course is distance Education center, but they do not offer the same courses, though they also sell the ICT equipment.
- There are many challenges to cope with, while willing to reach the objectives:
 - The teachers will like to have the course for free, i.e. the Schools and HEIs have to find room for the course on their budgets. There are no money for teachers from the state budget to participate in such courses..
 - The teachers will like to take part in the course only if it can be included as part of their working duties - this will cause extra organizing in each school.
- However there is definitely a demand for this type of Course. The teachers are expected to use ICT extensively in their teaching, and many don't know how to do it! This is reflected at the conferences of teachers. They understand the need of the technologies, however, there is a very small percentage of teachers, who know and use ICT.

Marketing and sales activities

Since the idea of VITAE course is not common in Lithuania, BETI is planning to add it to institution's portfolio, as one of the services. It will be marketed as well as one of the activities of BETI. Since we do not have similar activities or services, this will be sold as a separate one.

Possible sales and marketing activities are:

- Pamphlet and posters (in English and Lithuanian)
- Webpages of BETI and partner intuitions (www.beti.lt; www.distance.ktu.lt, www.ndma.lt etc.)
- Mailing list of organisations, where people from target group work (schools, professional schools, universities and colleges)
- E-mails for the students of pedagogic universities
- Social networks and forums (Facebook, Elgg)
- Include the dissemination of information in fairs, conferences etc.

Budget and economy

There is made a budget for four operational running of the course, this is made as an attachment to this business plan.

Capital need and financing

With the size of the VITAE course we suppose that this is not an issue even if there will be some investment needed *to market and organize this course before it is run.*

Organization and administration of the course

The course is quite teacher intensive. Course duration – 4 weeks (30 academic hours), maximum number of participants – 16, minimum – 8.

The VITAE course can be run in two modes.

- As a blended course
- As a completely net based course

In both cases there will be a need for an LMS system. BETI Moodle will be used.

The course will have one coach, which will be responsible for preparing all the stuff to interact with the students. The Coach must be active every day as long as the course is run, giving feedback, help and advices individually to each student taking part.

There will be marketing costs in production and distribution of a VITAE pamphlet
There will be marketing costs related to all the other marketing activities - mostly a number of hours

There will be work related to invoicing, follow up and accounting

There will be work related to student administration, like enrolment, registration and production of a certificate or diploma.

Attachment - Budget for Lithuania

		BUDGET	VITAE	LITHUANIA		October 2011
Income						
	Number of	Hours	Unit price	Total EURO	Exchange rate	Total LTL
Course fee	10		60	600	3,4528	2071,68
Costs						
Marketing						
Pamphlet						
Print	100		0,58	58	3,4528	200,26
Distribute						
Other Marketing						
Running						
Coaching	10	2	18	360	3,4528	1 243
Classroom teaching	2	3	9	54	3,4528	186
Adm & assessment	1	10	9	90	3,4528	311
Technical						
Moodle work	1	3	8	24	3,4528	83
Licences	0		0	0	3,4528	0
Adminstrative						
Student reg. etc	1	3	8	24	3,4528	83
Rental costs	0		0	0	3,4528	0
Development costs						
Depreciation of development costs	0		100	0	3,4528	0
Selection of resources and tools	4	5	8	160	3,4528	552
Other costs				0	3,4528	0
TOTAL COSTS				770		2 659
Return				-170		-587

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