IDEA II - Transport Dialogue and Networks Interoperability

TRACECA CAMPUS and Universities network
Business Plan

(Annex II to the 6th Interim Report)
June 2016

Executive summary

The IDEA II Technical Assistance project funded by the European Union has developed the TRACECA Campus as an e-learning platform to disseminate the training sessions, lectures, documents in order to improve capacity building in the transport sectors.

The tool was designed as "living instruments" to be managed and further developed by regional institutions under the supervision of Lutsk University. This business concept aims at the implementation of a network of higher education entities (universities, technical institutes, etc.) that shall ensure the TRACECA Campus sustainability for transport sector know-how collection, storage and exchange in the countries of the region.

By means of the educational process, based on international best practice and the use of internet technologies such as the Campus, the Universities network prepares a galaxy of highly qualified specialists in the field of logistics and transport management. Thanks to the TRACECA Campus, training programmes will become easily available. These will take stock of what has already been made available by EU funded Technical Assistance projects and by the contributions of the participating higher education institutions.

The TRACECA Campus web tool has been designed with a modular structure that makes it a "living instrument" which allows it to expand according to the needs and requirements of stakeholders and users by introducing additional layers or trees where documentation can be uploaded and retrieved. Capitalizing on the positive experience of e-learning methods, the Campus content will grow and further develop so as allowing unlimited access for TRACECA stakeholders to transport sector knowledge.

The TRACECA Campus has synergies with Dual Degree programmes already in place among universities in the TRACECA region, providing further opportunity for international studies. These programmes allow students to get a full set of educational services in two educational institutions and ensure international training with curricula that complement each other - a competitive advantage in subsequent employment.

The uniqueness of the TRACECA Universities network produces a unique tool that is complementary to the existing ones. While all universities and educational institutions have their own websites where they publish own results, study plans, materials, publications, there is no focussed approach on logistics and transport investment and legal issues as provided by the TRACECA Campus.

The Campus will have the support of the Permanent Secretariat (PS) of the IGC TRACECA that committed itself by promoting the Universities network and the Campus among its member states by means of the National Secretariats in 13 countries.

There is a variety of funding sources that could be activated to support the TRACECA Campus activities. For the years 2016 and 2017 it is planned to raise the initial amount of overall EUR 5,000 from the PS IGC TRACECA. During the following two years (2018 and 2019) the participating universities will plan in their annual budgets around EUR 300 to 500 for its maintenance. Since the year 2020, it is then assumed that the website web platform would be able to incorporate service fees from associations, private companies and third parties advertisements to reach full cost cover.

Eventually, it can be concluded that the common commitment of the IGC TRACECA and the Universities network has a remarkable potential for growth and will cater for multiple benefits for all stakeholders at a very limited cost level.

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1 Introduction

1.1 Importance of web based tools

In line with the rapid development of information technology, the educational market is changing together with the educational environment where the learning process is implemented. Global trends show more vividly that the future is with flexible models of the educational process and these models widely use various tools, techniques and technologies, including e-learning.

The availability of many pedagogical network communities on the internet points to the increasing interest of educators to network technologies of communication and work. Web sites are the places where educators discuss their problems, share teaching materials, improve their skills, participate in various competitions and contests (including their students).

Many current internet services – i.e. forums, blogs, video conferencing, etc. – combined with the traditional approach effectively improve the learning processes, enhance the communication between educator and student and, importantly, make the distance learning possible. Then it is obvious that the active use of Internet technology can significantly improve the quality of an educational process, make it in general more interesting and effective. Here is the point where the TRACECA Campus managed by the Universities network gains importance for all stakeholders. This business plan shall enable the stakeholders to plan their further undertakings and align their actions.

1.2 The TRACECA Campus

The TRACECA Campus has been developed in the IDEA II project and is a further development of the e-learning platform utilized during IDEA I project. It utilizes web technology to disseminate the training measures of TRACECA Technical Assistance projects beyond physical training. It is therefore an efficient tool to improve capacity building in the transport sectors in the TRACECA context. It can also be used as platform for communication and exchange of information and knowledge in the TRACECA countries on various transport related fields.

Improved knowledge of the regional and national transport sector and international trade facilitation challenges in the TRACECA countries is necessary in order to further boost the regional network and corridors and to maintain the ownership of the TRACECA tools. Thanks to the Campus, training programmes would become easily available taking stock of what has already been made available by the EU funded Technical Assistance projects and by the contributions provided by the participating universities.

The current TRACECA Campus web tool provides a wide range of applications as learning platform in English and Russian languages. The system is in place and it already includes training sessions and presentations for self-learning and repetition purpose. These are from IDEA I and IDEA II projects as well as from earlier TRACECA Technical Assistance training and capacity building projects. The tool has been designed with a modular structure that makes it a "living instrument" which allows it to expand according to the needs and requirements of stakeholders and users by introducing additional layers or trees where documentation can be uploaded and retrieved.

The current main content blocks of the TRACECA Campus are dedicated to:
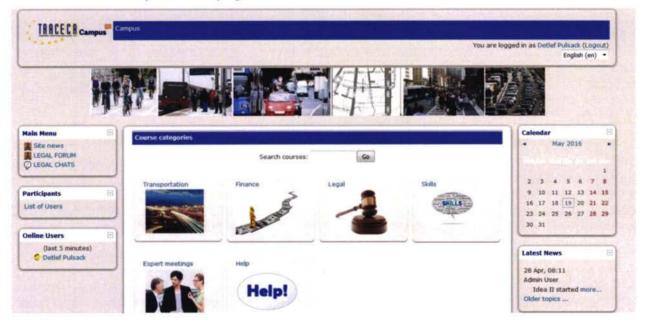
- Transport
- Finance
- Legal.

"Skills" and "Help" areas complement the aforementioned components.

As an example, for the starting period the sub-chapters for Transport are related to:

- Modelling
- Planning
- Operations
- Logistics
- Customs.

Additional features like a calendar, list of users or chats provide further communication tools for the users.

The TRACECA Campus home page

1.2.1 Technical specifications of the Campus system

The hardware is a standard desktop computer using Moodle software and other standard software adopted to TRACECA corporate identity with following specifications: RAM 12 GB DDR3 RAM, 122 GBit Bandwidth, 1 TB Backup-Space, 24h Server monitoring with E-Mail-messaging, 24h Reset service via Web interface, Rescue-System, VNC-Installation, Java, Reverse DNS Administration, 24/7 Stand-by-Service, Redundant connection, 100 % switched Network; no collision domains, High Speed Access, 24/7 Monitoring, Intel® Core™ i7-920 Quad-Core, incl. Hyper-Threading-Technology, Hard disk 2 x 1500 GB SATA-II HDD (Software-RAID 1), External SSH interface, Network-Availability min. 97 %, Network card 1 GBit On board with minimum of 100 MBit-Connection.

1.3 The Lutsk National Technical University

The TRACECA Campus is currently managed by the Lutsk National Technical University as partner of the IDEA II Technical Assistance project. Established in 1966, the University is currently one of the leading academic and research institutions of Ukraine. Not only high standards of academic education in seven particular fields ranging from information technologies, civil engineering of infrastructure, environment, business (economics, logistics management), finances and marketing distinguish Lutsk University, but also its leading role in scientific discourse in the TRACECA region.

The Lutsk National Technical University offers relevant, highly qualified research on technical, scientific, and social issues applicable to various sectors of economy, including transport, infrastructure development, business concepts or financing. In addition to the common projects with academic schools in Ukraine, the University also targets cross-border cooperation with universities of neighbouring countries and Europe.

1.4 The Universities network

This business concept aims at the implementation of a network of higher education entities (universities, technical institutes, etc.) that shall further develop and maintain the TRACECA Campus and ensure its sustainability for know-how collection, storage and exchange in the countries of the region.

At the kick-off meeting on February 2015 in Lutsk eleven institutions from Eastern Partnership countries, TRACECA and the European Union signed a Memorandum of Understanding and agreed on further common activities. The TRACECA Universities network includes institutions of higher education of all six EaP countries (Armenia, Azerbaijan, Belarus, Georgia, Moldova, Ukraine) and further two TRACECA countries (Kyrgyzstan, Turkey) together with Universities from three EC Member States (Czech Republic, Lithuania and Poland).

The existing platform will be applied and integrated step by step into the universities activities; either documentation will be uploaded into existing courses or new material will be specially developed. The process is undergoing, Lutsk University has approached the network members and until 12/2015 received positive feedback from three other institutions that will participate in uploading training and teaching material.

As foundation for further steps of implementing a working structure and follow-up the above mentioned MoU, this Business Plan was prepared for the TRACECA Universities network. In parallel, Lutsk University started communication with the PS IGC TRACECA as co-financer of the Campus for the initial period of minimum two years.

2 The TRACECA Campus and the Universities network

2.1 The cooperation among universities

The internationalization of education is becoming a necessity for universities as well as for graduated. The modern global economy requires professionals with a wide range of practically applicable skills.

A modern educator today is not only the traditional qualified educator for full-time study. It is also a person who knows the educational segment of the internet and caters for pedagogical network communities. With skills of the educational process by means of information and communication technologies, knowledgeable educational technologies of distance learning, the educator is able to teach his subject in any form and by any means of communication.

By means of the educational process, based on international best practice and the use of internet technologies such as the Campus, the Universities network mission is to prepare a galaxy of highly qualified specialists in the field of logistics and transport management. To ensure internationalization of higher education, academics mobility and integration into the international educational space, the Universities network will use the web platform Campus as educational resource and tool.

The key objectives of the Universities network are the following:

- Promote co-operation among higher education institutions in TRACECA region and beyond;
- Collect, classify and disseminate information on higher education and research, particularly in TRACECA region, Eastern Partnership countries and the EU;
- Facilitate co-operation between its members and the international academic world;
- Study, publish and address the educational and related needs of higher education institutions.

In addition, the Universities network aims at:

- Facilitate the exchange of information and experiences among members of the academic community and promote best practices;
- Harmonise transport education and training qualification profiles and competences of transport specialists in the involved countries;
- Integrate education and training programmes with current practices and policies of leading EU universities;
- Improve of higher education, i.e. by encouraging academic and support staff and students to share good practices and to generate ideas and models for innovation in learning and teaching;
- Promote exchange programmes for both academic staff and students;
- Facilitate dialogue between academic, students and the private and public sectors (operators, civil servants, transport undertakings, consultancies) and become a window for jobs opportunities and recruitments.

The TRACECA Campus is a key tool for the sustainability of the capacity building effort and optimizes the use of resources through widening the dissemination to a broader area of professionals in the countries. Thanks to the TRACECA Campus, training programmes will become easily available. These will take stock of what has already been made available by EC

Technical Assistance projects and capitalize on the positive experience of other applied e-learning methods so as allowing unlimited access for TRACECA stakeholders to transport knowledge.

The establishment of a TRACECA training network will facilitate the access to education materials and the strengthening of co-operation by creating new opportunities for the higher education institutes to enhance transport specialists' competences.

Successful regional networks are often characterized by strong leadership, which clearly articulates programmes, organises an efficient secretariat and facilitates communication with members. In this case, leadership does not focus on one particular university, but refers to a group of institutions that takes the initial responsibility and brings forward the idea of the TRACECA Campus. Lutsk University as well as other partner universities are already front-runners and give good examples how the cooperation can work and bring benefit to the involved institutions and their students.

2.2 TRACECA Campus and Universities' Dual Degree program

The TRACECA Campus has synergies with the Universities' Dual Degree programmes providing an opportunity for international studies. These programmes allow students to get a full set of educational services in two educational institutions and ensure international training - a competitive advantage in subsequent employment. Even leading universities consider the Dual Degree programmes as the most advanced, innovative product and offer the best training.

On bilateral levels, the partners of the Universities network have already gained experience on Dual Degree studying. However, the de facto implementation is just starting and with the help of the Campus will receive additional boost. Indeed, at the present stage, negotiations are undergoing between five educational institutions to streamline their master study curricula, arrange student exchange and provide Dual Degrees.

These negotiations are bilateral and therefore once considered within the network they will produce 10 and more agreements for each institution. A framework agreement would certainly have the advantage to reduce such bureaucracy. However, even if it would not be adopted, the network will not face major problems, as adoptions of curricula will anyway follow common principles and understanding between the universities and sooner or later lead to agreed procedures and formats of contracts and curricula.

The Dual Degrees program

The Dual Degree program provides sets of documents of two higher education institutions that complement each other, avoiding duplication of disciplines and optimizing the workload. Dual Degree students are acknowledged as alumni of two institutions at the same time and get a standardized certificate for participation and finalization of particular study courses at the Campus.

Factors which influence the creation of Dual Degree programmes and implementation them into practice are:

> *Human factors:*

- *Leadership position of the University management, desire to enhance the reputation and competitiveness of the university, work on an equal footing with foreign partners;*

- *Educators drive for self-development, enhance their status, to continue at the institutional level of professional contacts and be able to conduct joint research with foreign colleagues, the development and introduction of new educational technologies.*

> *Institutional factors:*

- *Work towards the internationalization, participation in major networking projects where the dual degree program are considered to be a key area of development of the educational activities of a university;*

- *Creation of infrastructure: specific or staff units responsible for the promotion of joint educational programs;*

> *Systemic factors:*

- *Reforming (modernization) of the higher educational system in a country according to the Bologna Process requirements, recognizing the need for development of the export/import of educational services and diversification of educational programmes' portfolio.*

The Campus plays an important role in supporting the Dual (or Multiple) Degree programmes of the Universities that are members of the network. As an example, students from one university study part of the program in the partner university using internet technology, namely the web-based platform Campus. New curricula will clearly define the number of subjects that can be studied at a partner University and the use of e-learning technologies in achieving educational goal.

The Dual Degree programme by using a web-based platform CAMPUS satisfies the interests of each stakeholder group providing the following benefits:

- *Management of educational institution and administration: Higher reputation of the institution; Improving the quality of educational programmes; Update the portfolio of educational programmes; Diversification of funding sources of the educational process.*

- *Educators: New knowledge and skills, joint researches with foreign colleagues, academic mobility; Increasing "competitiveness" and "price" of educators.*

- *Students / interested experts: Acquire new knowledge, learn other pedagogical methodologies, be accustomed to other evaluation systems of the quality of educational services; Higher Mobility; Benefits for career; Experience in cross-cultural communication; Adaptation in foreign environment; Mastering elements of work ethic adopted by Western companies; Ability to present themselves.*

2.3 The TRACECA Campus users

Within the TRACECA region context, the uniqueness of the Universities network produces a unique tool that is complementary to the existing ones. In fact, all universities and educational institutions have their own websites where they publish own results, study plans, materials, publications. However, there is no focussed approach on transport themes as the one provided by the TRACECA Campus. In fact, the tool allows a focus on transport information provided from universities in more than 10 countries at one glance.

Although the Campus does not substitute scientific research in a broader sense, it helps the student to find the way using the provided material as guide through the jungle of information.

Everyone who is registered at the Campus can take as many courses as she/he wants. Although the main target group of the Campus are masters and PhD students of the universities that belong to the network, the tool is also open to all who wish to enhance their skills on transport themes. This includes experts from transport administrations or ministries and in general experts who want to train in connection with the change of scope of their activities or who want to improve their knowledge.

Each university will manage the accesses of students to the Campus web platform and the same holds for TRACECA institutions, which will be the communication link between the Campus network and their national administrations and ministries. Understanding that the Campus is an open tool that will undergo further development it will be the users and administrators decision how to communicate about and with the tool. Possible options are mailing activities, chats, invitations to meetings and web-based seminar etc. Further on, users and trainers can post own contributions, produce newsletters and reveal the unlimited opportunities the internet offers. This business plan can provide guidance to the stakeholders, but not cover all potential options.

3 Marketing the TRACECA Campus

As first step, the Universities network will disseminate the information about the existence of the TRACECA Campus and the members' institutions will install a link to the Campus on their homepages. This implies that the TRACECA Campus becomes immediately visible to the public and raises interest among students and teachers. At this stage, it will be very important to feed the Campus with sound material to fulfil the expectations of the audience. Here, the leadership will make the difference between engaged institutions and followers. Lutsk University will initiate the process, but needs the support of all other interested institutions.

In parallel, the Permanent Secretariat of the IGC TRACECA will commit itself by promoting the Universities network and the Campus among its member states using its own network of national secretariats in 13 countries and the TRACECA website. The initial group of educational institutions already represents seven TRACECA countries. An important role for the Permanent Secretariat could be as well the coordination of TRACECA conferences in the regions with the academic environment.

Bilateral web-links	University networks, **Students**	TRACECA Network, **National Secretaries**	Third Parties, **Private Sector**	**Campus Sales**

On their side, TRACECA National Secretaries would also contribute to this activity by linking the higher education institutes for advanced training in transport (i.e. the Universities network partners) to the respective Ministries of Transport in the TRACECA countries to promote co-operation and to benefit from the new curricula and training materials offered by the Campus in the various fields.

With the help of the TRACECA Campus, the TRACECA National Secretaries may stimulate as well the establishment of bilateral cooperation between the two entities, i.e. the respective countries and the Universities network partners, for different purposes, such as:

- the inflow of young graduates without any professional experience into the Ministry of Transport;
- the offer of short-term probationer programmes for students at the Ministry of Transport; jointly organizing lectures, seminars, workshops, conferences, etc.

The further step to market the training tool is to invite forwarders associations and, where appropriate, transport agencies and related private sector partners, which will lead to an opportunity to develop the Campus to an economically self-sustainable website.

Other possibilities of using the web-based platform TRACECA Campus:

- Platform for the exchange of information in the field of logistics and transport management;
- Library of modern educational and scientific literature on logistics, investment, transport issues;
- Lectures, presentations by leading lecturers, experts, practitioners in the field of logistics and transport management;
- Joint research.

4 Budget: the TRACECA Campus operational costs

The Campus website was developed and initially populated by IDEA II, a Technical Assistance project funded by the European Union. At the end of the project life, in July 2016, the Campus website will be handed over to the Universities Network who will manage it directly and will sustain the costs of its use and further development.

The budgetary positions for the Campus are quite small. Apart from the initial cost for the server that stores the documents and materials, there are annual costs for the hosting service and for the webmaster, who will manage the site, upload files, provide access to users etc.

At present, the Campus is hosted on a third-party server in Kiev, Ukraine and its cost is paid until the end of the IDEA II project. The University of Lutsk will make available a new server later on. This will guarantee the migration of the documents and the system and will ensure appropriate storage space for the future. Consequently, additional investment costs are not required in the short term.

Operational expenses are relatively low: assuming a workload of one person for 8 days per month these costs will make up to EUR 2,000 per year and are supposed to increase through time as a function of the number of users and the update of the contents. In the budget table in the next section it is assumed that the hosting costs will increase by 8% p.a. as well as total costs by 7 to 10% p.a., reflecting also increase in server management costs of 3% p.a. Operational expenses include a cost of EUR 10 for each document uploaded, starting from year 5.

Contractual obligations will be agreed between Lutsk University and the IGC TRACECA Permanent Secretariat for a minimum time of two years for the provision of services, provision of server, content upload, updates, etc. Then Lutsk University will subcontract the respective webmaster based on an additional contract to do the technical work to implement the system.

On the income side, the main source of income are sales of Campus services, these include services fees (e.g. research projects, sales of publications, seminar fees, job descriptions published on the Campus). An initial value of EUR 1,000 after four year of operation has been estimated. Sales are expected to increase in line with the contents of the Campus.

The assumptions made for the budgetary calculations are summarised in the following table. Looking at the benefit for the Universities network, the students and TRACECA, it could be concluded that this durable investment is worth engagement of the involved parties.

Funding for education is assumed on the basis of students' personal resources, as well as possible within the scope of various grant programs, for example Erasmus plus. In addition, the initiatives of educational institutions to provide dual programmes can be supported by several funds and sponsors, such as the Vishegrad Fund.

Assumptions for the budgetary calculation

Assumptions	Level of estimate
Income position for the Campus activities (advertisements, conference fees etc.) shall be conservative, the initial income of 1000 euro per year after 4 years of exploitation will grow at an average of 9% p.a, doubling in the 8 years of fully operation of the Campus	*Appropriate*
Average growth of operating costs is approximately between 7 and 10% p.a.	*High*
Hosting costs grow at an average level of approximately 8% p.a. making up to one fourth of all costs.	*High*
The fee for uploading one course / presentation / tutorial lies at an average level of 10 Euro each., assuming that after 4 initial years 100 individual documents will be provided and uploaded.	*Appropriate*
The total amount of fees for placed material grows with growing sales activities.	*Appropriate*
For the first two exploitation years TRACECA IGC will finance the operating costs of the Campus	*Ownership*
Years 3 to 4 will be filled by the core activity of network institutions to build the course and database of the Campus. No need for contingencies as expenses will be covered from university budgets.	*Ownership*
Later third parties may join for financing. If not, fees to teachers for the provision of material will not be paid. A period of 4years caters for the time that may be needed to activate funds, grants etc.	*Incentive*
Contingencies (additional communication, copyright issues etc.) go together with potential fees and are estimated at 10 % of the total costs.	*Appropriate*
If fees will be paid out of the Campus activities they finally will return to the universities and provide incentives for lecturers.	*Incentive*
From 2028 (after 8 years of full operation) sales and third party contribution will in economic terms be equal. Either the Campus creates income or it needs further financing.	*Incentive*
By optimizing management and increasing income positions the Campus becomes a small cash machine with all its advantages and benefits for the stakeholders.	*Incentive*
Changes in the projected cash-flow are assumptions taking into account shifts in the lifecycle of the Campus as well as market movements. There is a stable need for financing of the Campus at a level of around 3/4000 Euro p.a., which requires minimum 8 years of network contributions of 400 Euro per year per university. In international terms the average contribution range for the entire network can be neglected	*Low*

5 Risk assessment

It is essential that the Campus project achieves the expected level of performance, from conception through to development and operation. A number of factors in the installation and operating environment might pose some threats to achieving the desired outputs. However, clear risk mitigation strategies and management plans enable stakeholders to prevent (where possible) undesirable events from occurring.

Risk	Description	Valuation	Mitigation
Political Risk **Changes in Law;** **Changes in policy**	The impact of political risk on the Campus can be neglected as there is an overall consent on its implementation.	Very low	Careful decision making and respect for precedent
Economic/Financial Risk **Financial market;** **Currency/interest** **fluctuation**	This risk is shared by all stakeholders and will affect the Campus only marginally due to its low economic profile.	Low	Conservative estimates and careful management
Management Risk **Lack of control** **Missing communication**	This risk shall be addressed to in the common Campus agreement.	Medium /Low	Steering tools in network and communication plan
Operations Risk **Excessive costs (O&M)** **Productivity/Capacity** **Quality**	The technical procedures and the requirements for the running business are arranged on a basic level.	Low	Performance monitoring, prudent accounting
Installation Risk **Technology**	No sophisticated technology applied. Moodle (the Campus language) is a university software applied by all network partners.	Low	Procurement as per international best practice
Payment Risk **Contributions to** **Campus**	The amounts of financial contributions do not hamper the O&M of the Campus.	Medium /Low	Contractual enforcement

6 Financing the TRACECA Campus

There are a variety of funding sources that could support the TRACECA Campus activities:

- Annual subscriptions from associate members;
- In-kind contributions (human and technical resources);
- Public subsidies (international organisations, central government, regional and local authorities) once they have legal personality;
- Annual subscriptions by private operators, consultancies, etc.

The current plan foresees to raise the initial EUR 5,000 for the years 2016 and 2017 from the PS IGC TRACECA, possibly supported also by a private investor. Further commitment of the organization is not excluded and can provide additional resources, synergies and benefits for all stakeholders.

Initial communication between IDEA II, Lutsk University and the PS took place in November-December 2015. The Permanent Secretariat did explicitly not deny its preparedness to enter a respective agreement demanding, however, a remarkable commitment of the network and Lutsk University in particular.

Starting from year three and by widening the material and information displayed on the Campus, the participating universities will include in their budgets plan the annual subscription for an amount of EUR 300 – 500 each for maintaining the Campus, depending on their institutions position and opportunities and the number of Universities.

In the third phase, the TRACECA Campus will approach associations, private companies, consultancies and third parties and ask for annual subscriptions providing them the possibility to place advertisements on the Campus, arrange conferences etc. As one example, the group of students in different countries and regions that will use the site and produce thousands of clicks per month becomes an interesting target group and the platform can incorporate respective service fees to reach full cost cover. Private companies and associations might also be interested in using the Campus as a tool for recruitment of personnel or for offering stages, all these services are normally provided at extra costs.

7 Profits and Losses

Profit and losses

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Income	€ -	€ -	€ -	€ -	€ 1.000	€ 1.100	€ 1.200	€ 1.300	€ 1.420	€ 1.550	€ 1.700	€ 1.850	€ 2.000
Sales of Campus services	€ -	€ -	€ -	€ -	€ 1.000	€ 1.100	€ 1.200	€ 1.300	€ 1.420	€ 1.550	€ 1.700	€ 1.850	€ 2.000
Expenses	€ 2.500	€ 2.500	€ 2.500	€ 2.500	€ 3.500	€ 4.100	€ 4.600	€ 4.900	€ 5.220	€ 5.700	€ 6.220	€ 6.750	€ 7.300
Server management	€ 2.000	€ 2.000	€ 2.000	€ 2.000	€ 2.170	€ 2.350	€ 2.550	€ 2.770	€ 3.000	€ 3.300	€ 3.500	€ 3.800	€ 4.130
Hosting	€ 500	€ 500	€ 500	€ 500	€ 530	€ 580	€ 630	€ 680	€ 750	€ 800	€ 850	€ 925	€ 1.000
Fees for contents	€ -	€ -	€ -	€ -	€ 500	€ 800	€ 1.000	€ 1.000	€ 1.000	€ 1.100	€ 1.300	€ 1.400	€ 1.500
Others/contingencies (10%)	€ -	€ -	€ -	€ -	€ 300	€ 370	€ 420	€ 450	€ 470	€ 500	€ 570	€ 625	€ 670
Profits/Losses	-€ 2.500	-€ 2.500	-€ 2.500	-€ 2.500	-€ 2.500	-€ 3.000	-€ 3.400	-€ 3.600	-€ 3.800	-€ 4.150	-€ 4.520	-€ 4.900	-€ 5.300
Cumulated Profit/Losses	-€ 2.500	-€ 5.000	-€ 7.500	-€ 10.000	-€ 12.500	-€ 15.500	-€ 18.900	-€ 22.500	-€ 26.300	-€ 30.450	-€ 34.970	-€ 39.870	-€ 45.170

Source of financing

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Sources of financing	€ 2.500	€ 2.500	€ 2.500	€ 2.500	€ 2.500	€ 3.000	€ 3.400	€ 3.600	€ 3.800	€ 4.150	€ 4.520	€ 4.900	€ 5.300
PSIGC TRACECA	€ 2.500	€ 2.500											
Annual subscription from associate memebers	€ -	€ -	€ 2.500	€ 2.500	€ 2.500	€ 2.500	€ 2.500	€ 2.500	€ 2.500	€ 2.500	€ 2.500	€ 2.500	€ 2.500
Annual subscriptions from private operators consultancies etc.	€ -	€ -	€ -	€ -	€ -	€ 500	€ 900	€ 1.100	€ 1.300	€ 1.650	€ 2.020	€ 2.400	€ 2.800

8 Action Plan

This section summarise the steps the will be taken in the next period.

Short term: 2016-2017

When	Action	Objective	Responsibility
Jul 2016	Hand-over of the Campus system to the University network	Guarantee the functioning of the Campus after the end of the IDEA II project	IDEA II and University of Lutsk
Jul 2016	Technical migration of the web server	Ensure continuous operation	University of Lutsk
Jul-Oct 2016	Define internal rules for the use of the common utilisation of the Campus system	Guarantee harmonised use of the Campus	Universities' network
Jul-Oct 2016	Integrate the Campus system in the Universities' web-sites	Guarantee full access and relevance to the Campus	Universities' network
Jul 2016 – Dec 2017	Add documents, lectures, course, etc. to the Campus	Enrich the Campus database	Universities' network
Jul-Oct 2016	Develop further contacts with the TRACECA PS secretariat	Ensure support for the Campus	Universities' network
Sep-Dec 2016	Start advertising campaign of Campus	Attract Campus users	Universities' network
Jan 2017	Campus conference	Official launch of the University network	University of Lutsk and Universities' network
Jul 2017	First year assessment of the Campus utilisation	Analysis of successes and failures of the system	Universities' network
Jan-Dec 2017	Full use of the Campus as part Universities programs	Improve transport knowledge and support courses	Universities' network
Sep 2017	Start of the pilot test for the use of Campus in the Dual Degree Program	Verify system functionality	Universities' network

Medium-long term: 2018-2023

When	Action	Objective	Responsibility
2018	Start of full utilisation of Campus in the Dual Degree Program	Improve exchange and integration among Universities courses	Universities' network
2018	Yearly assessment of the Campus utilisation	Analysis of successes and failures of the system	Universities' network
2018	Start of annual subscription scheme from Universities that are members of the network	Guarantee Campus financial sustainability	Universities' network
2019	First conference of TRACECA Campus users	Exchange of ideas among users and improvement of system functionalities	Universities' network
2019	Yearly assessment of the Campus utilisation	Analysis of successes and failures of the system	Universities' network
2019	Start of third parties (associations, private companies, consultancies, etc.) annual subscriptions scheme	Guarantee Campus financial sustainability	Universities' network
2023	Second conference of TRACECA Campus users	Exchange of ideas among users and improvement of system functionalities	Universities' network

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