

Business plan proposals

of openNTS

1. This document contains two business plans for the continuous financing of the open National Training Service:

- the first one covers the basic/minimalistic implementation of the project with lightweight technical solutions,
- the second one allows for completion with extended features.

In both cases the prices of the service are scaled according to:

- the number of students in case of higher education subscriber institutions,
- the number of employees in case of other types of subscriber institutions (like hospitals).

2. About the final business plan, which will be implemented in 2021, the steering committee of openNTS will decide on the consortium meeting in December 2020.

The main aspects of the plan are expected to remain unaltered. However, if there are well-grounded reasons for a change, the steering committee is in charge of deciding about its integration into the business plan.

Basic Business plan

of openNTS

Service description

- A common advertising platform (online catalogue of courses) will be created and maintained for all non-regular study program courses - primarily related to open science - in Swiss higher education and research institutions.
- The service is non-profit.

Added value

Students and employees have single point of access to the national wide offerings.

Service cost (estimate)

40 kCHF/year: Service manager salary + Maintenance + Infrastructure costs

Income

- Yearly subscription fee - according to the number of students and/or employees of the institution¹.
- Additional registration fee per participant for the participants of non-subscribed institutions.

Subscribers

Main subscribers are the swissuniversities institutions and others (like hospitals).

Course providers

Course providers are primarily swissuniversities institutions.

Obligation of course providers

Additional registration fee for participants from non-subscribers (~25 CHF/participant/course) taking into account special cases.

Service governance

- A steering committee consisting of one voluntary person per swissuniversities subscriber institution. The service manager functions as committee secretary.
- Committee
 - approves budget (fees),
 - approves financial report,
 - gives recommendations on curricula.
- Terms of reference are to be defined.

¹ From now the term institution refers to both institution and a subunit of institution, like faculty, department or unit.

Subscription fees

From	To	Nr of universities	Price per cat.	Income
0	5000	3	Price is equal to the number of students rounded up to the next hundred and then divided by 2.	4900
5001	10000	1	3750	3750
10001	15000	4	6250	25000
15001	20000	2	8750	17500
20001	30000	2	11250	22500
			Total	73650

Institution	Full name of the institution	Number of students	Price
UNIBAS	University of Basel	12573	6250
UNIBE	University of Bern	15252	8750
UNIFR	University of Fribourg	10032	6250
UNIGE	University of Geneva	15757	8750
UNIL	University of Lausanne	14814	6250
UNILU	University of Luzern	2985	3000
UNINE	University of Neuchatel	3985	4000
UNISG	University of Sankt Gallen	8359	3750
UZH	University of Zürich	25744	11250
USI	Università della Svizzera italiana	2724	2800
EPFL	École polytechnique fédérale de Lausanne	10257	6250
ETHZ	Eidgenössische Technische Hochschule Zürich	20289	11250
	Total of universities		78550

Remarks

- The fees are calculated in such a way that 5-6 institutions could cover the costs. If more institutions subscribe, the fees will be reduced. Assuming that all the universities subscribe, the fees can be 45% lower.
- If universities of applied sciences also join, the fees can be further decreased.
- Here we don't assume any income as registration fee, as in the first period we estimate this not to be substantial.

Extended Business plan

of openNTS

Service description

- In addition to the advertising feature of the course platform, a basic booking functionality will be also integrated.
- The service is non-profit.

Added value

Students and employees have single point of access to the national wide offerings.

Service cost (estimate)

80 kCHF/year: Service manager salary + Maintenance + Infrastructure costs

Income

- Yearly subscription fee - according to the number of students and/or employees of the institution².
- Additional registration fee per participant for the participants of non-subscribed institutions.

Subscribers

Main subscribers are the swissuniversities institutions and others (like hospitals).

Course providers

Course providers are primarily swissuniversities institutions.

Obligation of course providers

Additional registration fee for participants from non-subscribers (~50 CHF/participant/course) taking into account special cases.

Service governance

- A steering committee consisting of one voluntary person per swissuniversities subscriber institution. The service manager functions as committee secretary.
- Committee
 - approves budget (fees),
 - approves financial report,
 - gives recommendations on curricula.
- Terms of reference are to be defined.

² From now the term institution refers to both institution and a subunit of institution, like faculty, department or unit.

Subscription fees

Number of students		Number of universities	Price per cat.	Income in CHF
From	To			
0	5000	3	Price is equal to the number of students rounded up to the next hundred.	9800
5001	10000	1	7500	7500
10001	15000	4	12500	50000
15001	20000	2	17500	35000
20001	30000	2	22500	45000
			Total	147300

Institution	Full name of the institution	Number of students	Price
UNIBAS	University of Basel	12573	12500
UNIBE	University of Bern	15252	17500
UNIFR	University of Fribourg	10032	12500
UNIGE	University of Geneva	15757	17500
UNIL	University of Lausanne	14814	12500
UNILU	University of Luzern	2985	3000
UNINE	University of Neuchatel	3985	4000
UNISG	University of Sankt Galen	8359	7500
UZH	University of Zürich	25744	22500
USI	Università della Svizzera italiana	2724	2800
EPFL	École polytechnique fédérale de Lausanne	10257	12500
ETHZ	Eidgenössische Technische Hochschule Zürich	20289	22500
		Total	147300

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