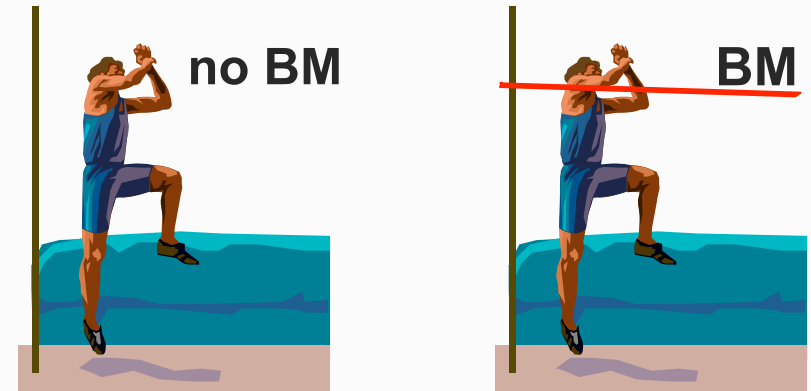




How high do jump ?

“Higher education IT benchmarking 2013”

Teemu Seesto

FUCIO, Network of Finnish Universities' CIOs

BM2013 – Principles

- BM is for higher education organisations only.
- Those who give their numbers will also see the BM2013 -analysis.
- Free of charge.
- Emphasis on costs and volumes.

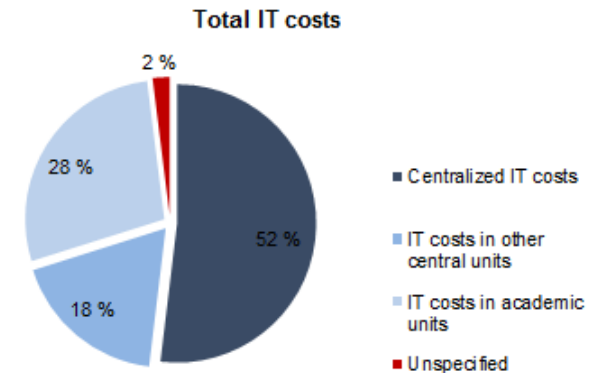
BM2013 – Analysis: “What you give is what you get”

Summary of Bencheit questionnaire year 2012

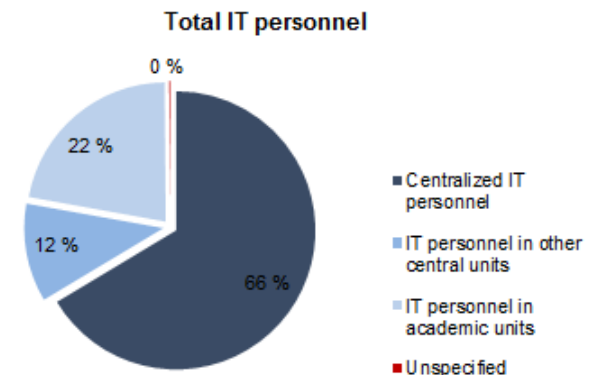
All organisations

39 organisations

Costs	1000 Euros	%
Centralized IT costs	194 132 t€	51,9 %
IT costs in other central units	68 153 t€	18,2 %
IT costs in academic units	104 242 t€	27,9 %
Unspecified	7 412 t€	2,0 %
Total IT costs	373 940 t€	
IT share of institution budget		6,2 %



Personnel	FTE	%
Centralized IT personnel	1808	66,4 %
IT personnel in other central units	311	11,4 %
IT personnel in academic units	600	22,0 %
Unspecified	4	0,1 %
Total IT personnel	2719	
IT share of institution personnel		4,0 %
	avg	median
Institution staff / IT personnel (FTE)	25	24
Students / IT personnel (FTE)	131	177
User accounts / IT Personnel (FTE)	256	309



Data from BM2012 Analysis

BM2013 – Analysis: “What you give is what you get”

HEI against Total and same HEI-group

You can choose from Pivot slicers (AccountGroup and OrgLevel) whether to exclude from the comparison certain elements.

Costs include all account groups and all organisational levels.

CHOOSE HEI ↕

Aalto University

Your organisation, last year, average of HEI group and all

AccountGroup

A01-Hardware €

A02-Software €

A03-Staff €

A04-Facilities €

A05-Outsourcing €

A90-Unspec €

Orglevel

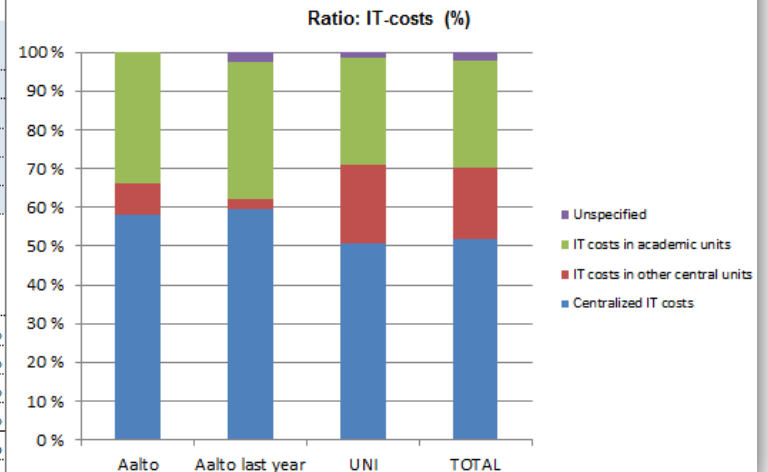
L1-IT-centre

L2-Other centralized

L3-Distributed

L9-Unspecified

	Research year	Last year	Research year	Research year	Research year	Research year
	2012	2011	2012	2012	2012	2012
	My HEI	My HEI	HEI-Group	Total	Aalto%	HEI-Group%
Background	Aalto	Aalto last year	UNI	TOTAL	(per total)	(per total)
Completed degrees in total	3125	2887	54140	75507	4,1 %	71,7 %
Completed credits in total (ECTS)	548633	508035	9837141	14753591	3,7 %	66,7 %
Students (FTE)	12970	12782	255435	356495	3,6 %	71,7 %
Staff (FTE)	4857	4978	58730	68280	7,1 %	86,0 %
Number of active user accounts	31068	24763	545760	696594	4,5 %	78,3 %
Costs (1000 Euros)	Aalto	Aalto last year	UNI	TOTAL	Aalto% (per org. group)	HEI-Group% (per org. group)
Centralized IT costs	17 428 t€	16 460 t€	153 993 t€	194 132 t€	57,9 %	50,5 %
IT costs in other central units	2 441 t€	799 t€	62 353 t€	68 153 t€	8,1 %	20,5 %
IT costs in academic units	10 243 t€	9 728 t€	84 560 t€	104 242 t€	34,0 %	27,7 %
Unspecified	0 t€	735 t€	3 937 t€	7 412 t€	0,0 %	1,3 %
Total IT costs	30 112 t€	27 723 t€	304 843 t€	373 940 t€	100,0 %	100,0 %
IT share of institution budget	7,1 %	7,0 %	6,0 %	6,2 %		



Data from BM2012 Analysis

BM2013 – Analysis: “What you give is what you get”

You can select 5 universities for comparison

CHOOSE 5 UEs below

Helsinki Metropolia University of Applied Sciences
University of Helsinki
University of Tampere
University of Turku
Aalto University

* Currently included account group(s): Hardware € Software € Staff € and organisational level(s): IT-centre .

Reported: 25.11.2013

Benchmark survey 2012

AccountGroup

A01-Hardware €

A02-Software €

A03-Staff €

A04-Facilities €

A05-Outsourcing €

A90-Unspec €

Orglevel

L1-IT-centre

L2-Other centralized

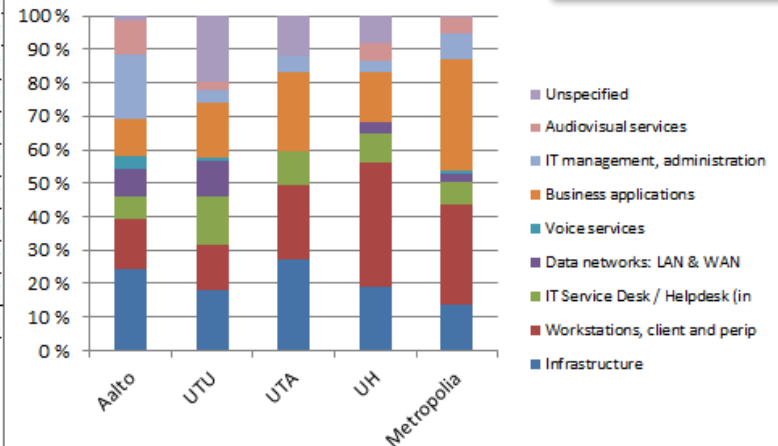
L3-Distributed

L9-Unspecified

You can select:
- Account groups
- Organisational levels

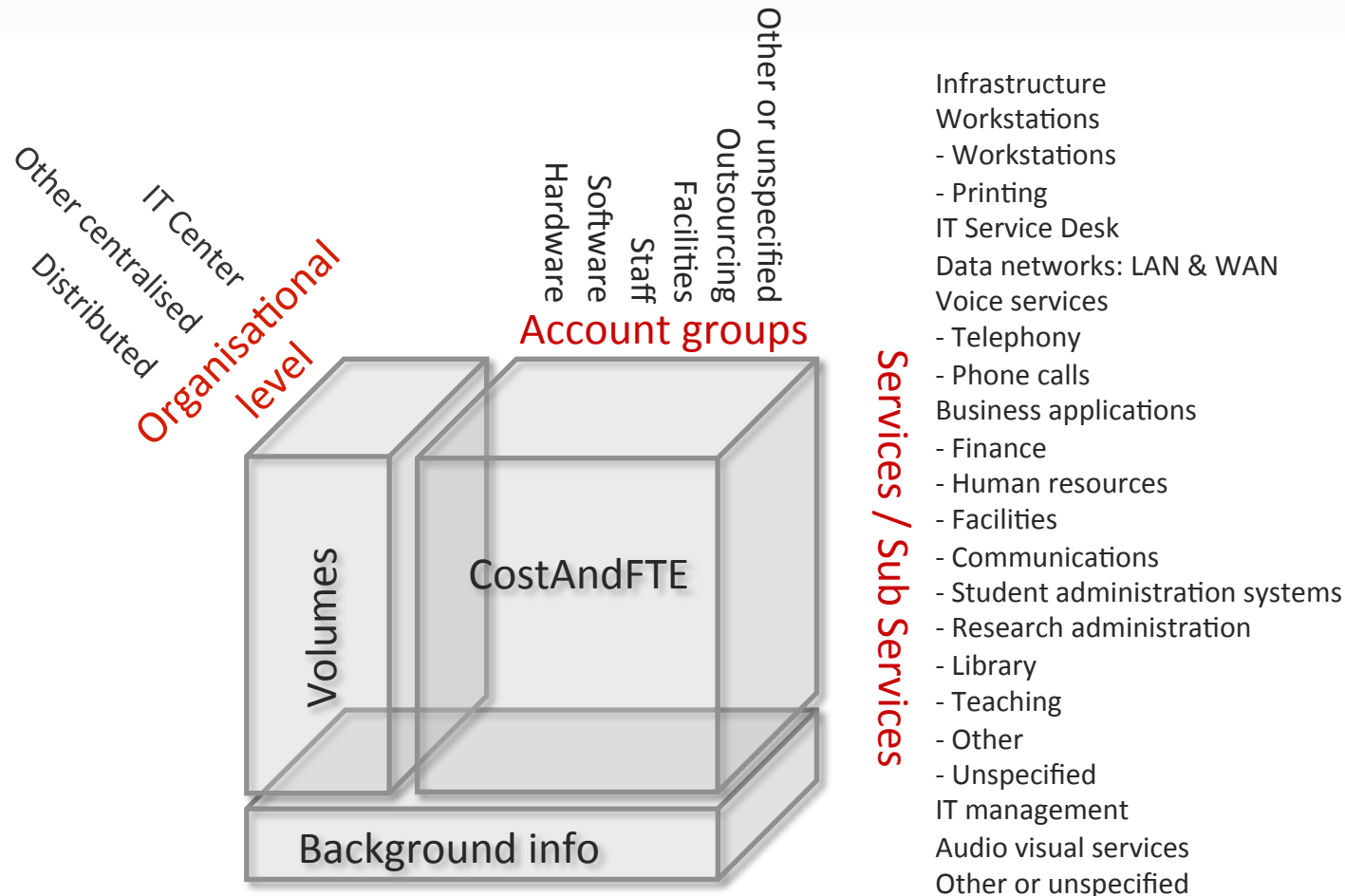
*Costs by service (1000 Euros)	Aalto	UTU	UTA	UH	Metropolia
Infrastructure	3 182 t€	796 t€	949 t€	2 466 t€	792 t€
Workstations, client and peripherals	1 987 t€	595 t€	775 t€	4 826 t€	1 706 t€
IT Service Desk / Helpdesk (incl. Service P	886 t€	641 t€	358 t€	1 083 t€	390 t€
Data networks: LAN & WAN	1 082 t€	465 t€	0 t€	463 t€	134 t€
Voice services	509 t€	37 t€	1 t€	24 t€	70 t€
Business applications	1 467 t€	726 t€	825 t€	1 898 t€	1 900 t€
IT management, administration and informa	2 554 t€	168 t€	170 t€	460 t€	457 t€
Audiovisual services	1 298 t€	105 t€	0 t€	642 t€	269 t€
Unspecified	200 t€	873 t€	421 t€	1 082 t€	28 t€
*Total IT costs	13 164 t€	4 407 t€	3 498 t€	12 944 t€	5 745 t€

*Cost by Service

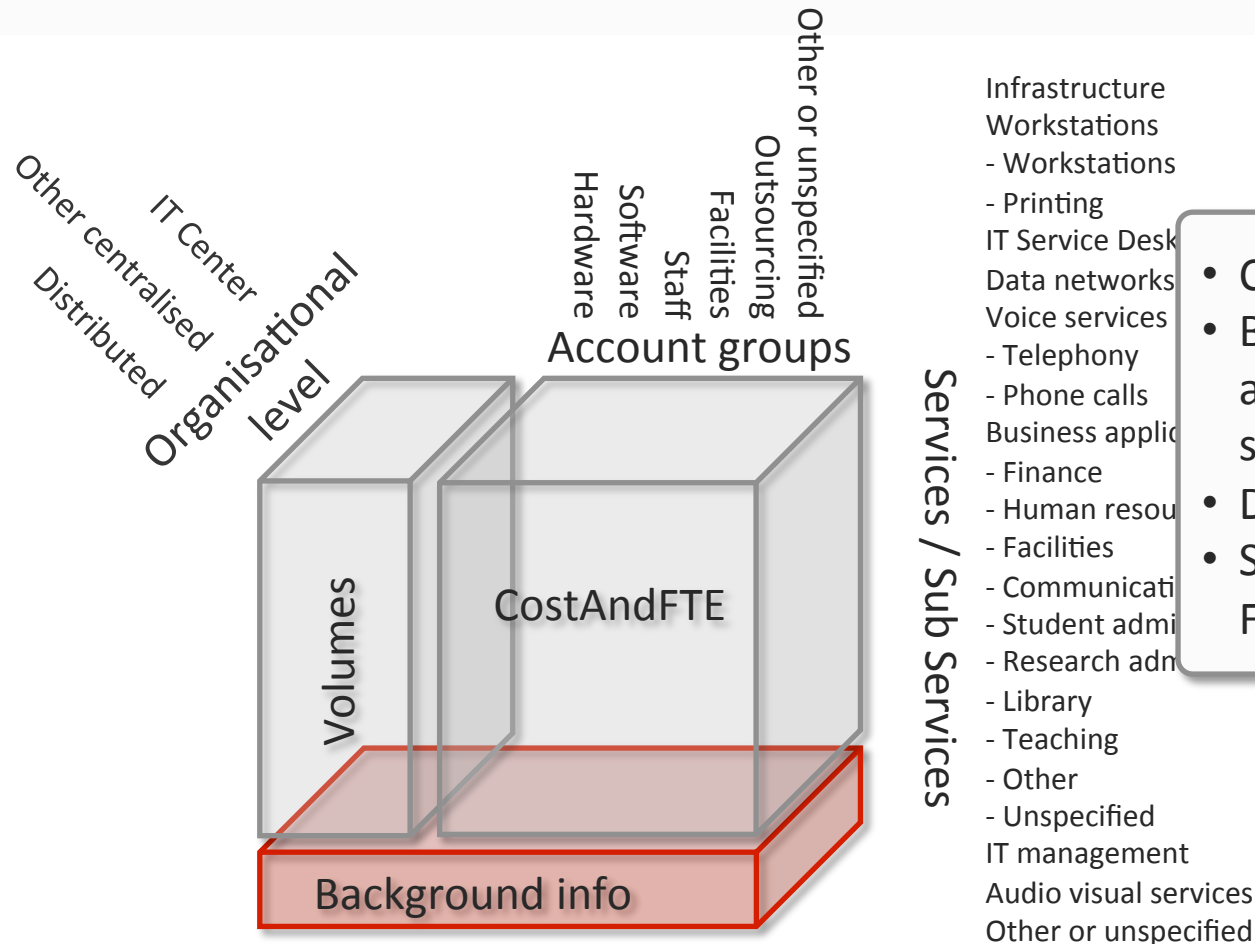


Data from BM2012 Analysis

BM2013 – Survey / Dimensions



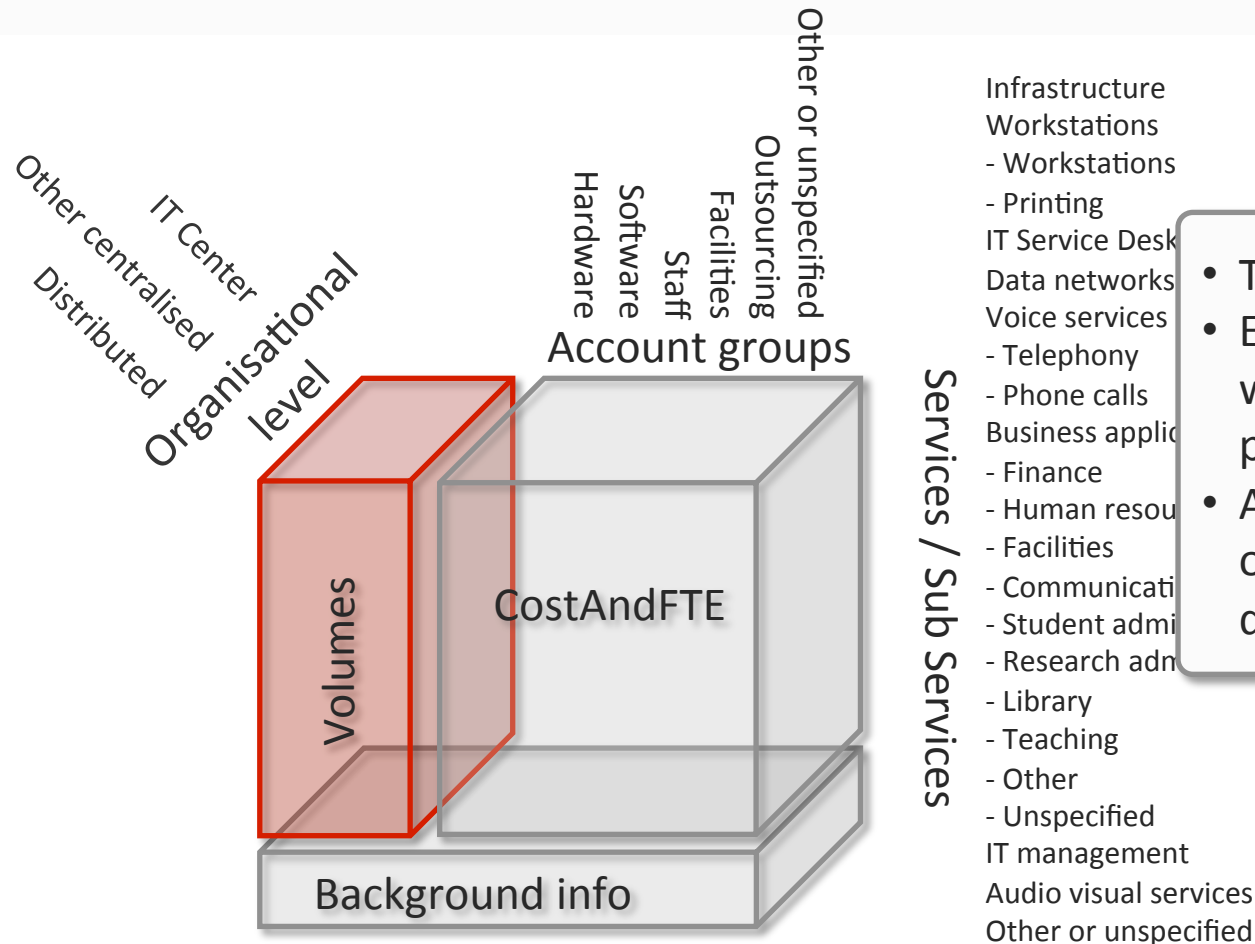
BM2013 – Survey / Excel sheet *“Background info”*



- Contact information
- Basic questions about institutions size and volume
- Doctoral studies
- Staff and student FTEs* ...

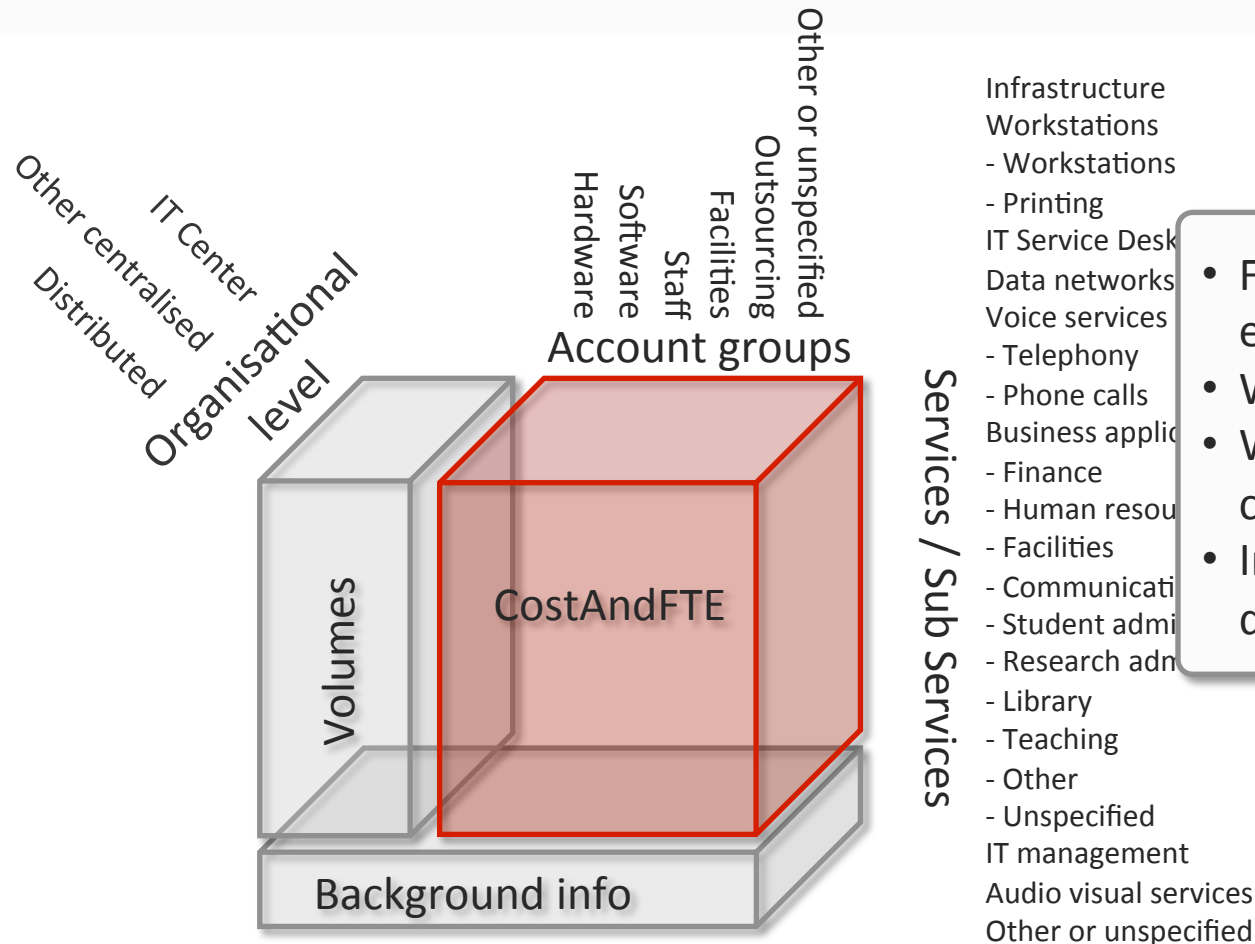
*Full Time Equivalent

BM2013 – Survey / Excel sheet “*Volumes*”



- Technical data
- E.g. number of workstations, printers, servers
- Also in organisational dimensions.

BM2013 – Survey / Excel sheet “Cost and FTE”



- Financial data in euros.
- Workload in FTEs
- Whole university IT costs.
- In all three dimensions.

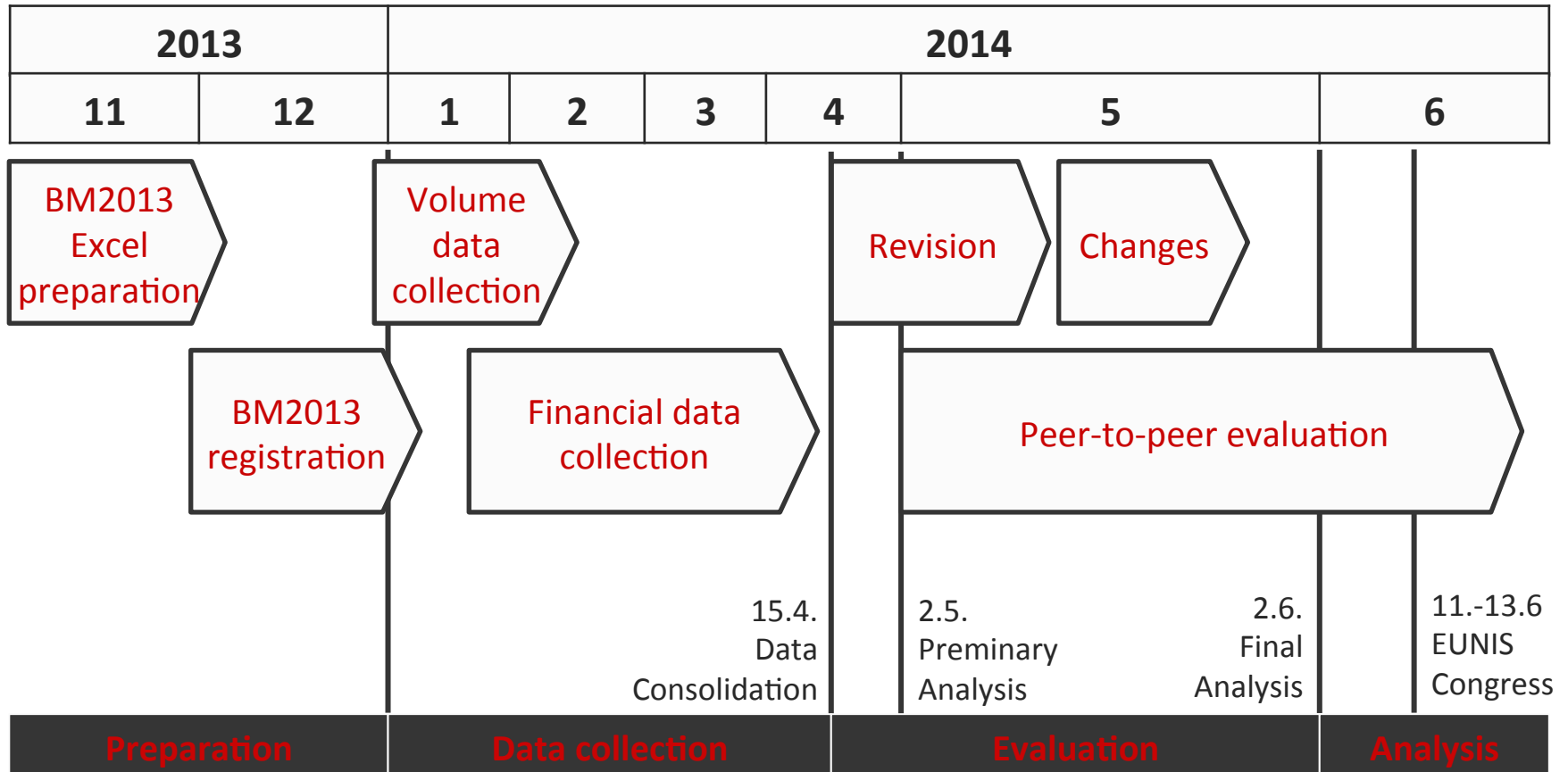
BM2013 – Survey / Excel sheet “Cost and FTE”

			Cost accounts					Allocated work load		
Upper level service groups	Lower level service groups	Organisation Level "IT Center" = Centralised IT unit(s) serving the whole HEI level. "Other centralised"= Centralised units in central administration or similar giving IT services for whole HEI. "Distributed" = IT functions serving individual faculties, institutes, departments or labs.	RowSum of all costs	Hardware: - investments - purchases - leasing costs - maintenance -- agreements -- spare parts -- accessories	Software: - investments - purchases - licensing - maintenance - development costs e.g. operating systems, Microsoft Office, Adobe Photoshop	Staff costs: - salaries - mandatory side cost	Facilities/Occupancy: - rents (if own: give an estimate) - water, electricity - maintenance	Outsourcing: - SaaS - Data center - Cloud computing - Networking - Purchasing of other IT-related services (not incl. in previous groups)	Other or unspecified costs: - Travelling - Training - any other costs (explain in Comments-field)	Staff counted as full time equivalent, FTE (2 halftime persons = 1 FTE)
				A01	A02	A03	A04	A05	A90	F03
Grand total			Grand total	Hardware €	Software €	Staff €	Facilities €	Outsourcing €	Other acc. group €	Staff FTE
Help on/off: press +/-		Grand total	30 111 635 €	7 893 846 €	2 833 128 €	11 760 032 €	2 254 625 €	4 440 575 €	929 430 €	210,9
Service	Sub Service	Organisation Level								
Workstations, client and peripherals			6 458 738 €	3 034 576 €	598 779 €	2 514 937 €	112 560 €	155 080 €	42 807 €	44,9
	Workstations		5 558 832 €	2 649 737 €	597 581 €	2 187 379 €	108 560 €	0 €	15 574 €	39,1
	IT Center		1 732 461 €	384 850 €	412 152 €	923 385 €			12 074 €	16,5
	Other centralised		362 104 €	362 104 €						
	Distributed		3 464 267 €	1 902 784 €	185 429 €	1 263 994 €	108 560 €		3 500 €	22,6
	Unspecified org.level		0 €							
	Printing and other peripherals		702 921 €	232 312 €	1 198 €	310 331 €	4 000 €	155 080 €	0 €	5,5
	IT Center		392 727 €	48 362 €		218 255 €		126 111 €		3,9

Services and SubServices

Organisation levels

BM2013 – Survey / Timetable



BM2013 – “What you give is what you get”

Benchcit © 2013

Reported: 25.11.2013

Summary of 5 chosen HEIs. Benchcit survey 2012

CHOOSE 5 HEIs below

Costs include all account groups and all organisational levels.

Helsinki Metropolia University of Applied Sciences
University of Helsinki
University of Tampere
University of Turku
Aalto University

AccountGroup

A01-Hardware €

A02-Software €

A03-Staff €

A04-Facilities €

A05-Outsourcing €

A90-Unspec €

Orglevel

L1-IT-centre

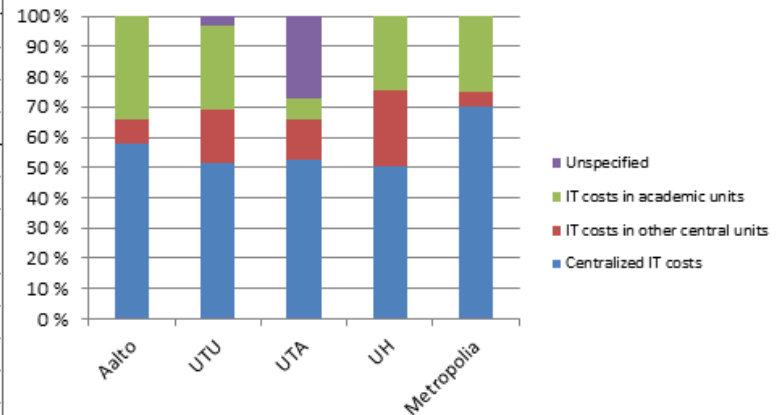
L2-Other centralized

L3-Distributed

L9-Unspecified

Costs (1000 Euros)	Aalto	UTU	UTA	UH	Metropolia
Centralized IT costs	17 428 t€	5 928 t€	4 641 t€	16 888 t€	6 488 t€
IT costs in other central units	2 441 t€	2 080 t€	1 193 t€	8 412 t€	403 t€
IT costs in academic units	10 243 t€	3 201 t€	612 t€	8 219 t€	2 328 t€
Unspecified	0 t€	336 t€	2 397 t€	0 t€	2 t€
Total IT costs	30 112 t€	11 545 t€	8 844 t€	33 520 t€	9 221 t€
IT share of institution budget	7,1 %	4,4 %	4,9 %	4,9 %	8,0 %
IT costs / volume	Aalto	UTU	UTA	UH	Metropolia
IT Costs/Completed degree	9 636 €	3 342 €	3 347 €	5 770 €	3 674 €
IT Costs/Completed credit (ECTS)	55 €	20 €	21 €	32 €	15 €
IT Costs/Student (FTE)	2 322 €	904 €	879 €	1 388 €	708 €
IT Costs/Staff (FTE)	6 200 €	3 711 €	4 573 €	4 248 €	7 928 €
IT Costs/Active user account	969 €	411 €	484 €	440 €	439 €

Ratio: IT-costs (%)



Data from BM2012 Analysis

BM2013 – “What you give is what you get”

Benchcit © 2013

Reported: 25.11.2013

Summary of 5 chosen HEIs. Benchcit survey 2012

CHOOSE 5 HEIs below

Helsinki Metropolia University of Applied Sciences
University of Helsinki
University of Tampere
University of Turku
Aalto University

* Currently included account group(s): Hardware € Software € Staff € and organisational level(s): IT-centre .

AccountGroup

A01-Hardware €

A02-Software €

A03-Staff €

A04-Facilities €

A05-Outsourcing €

A90-Unspec €

Orglevel

L1-IT-centre

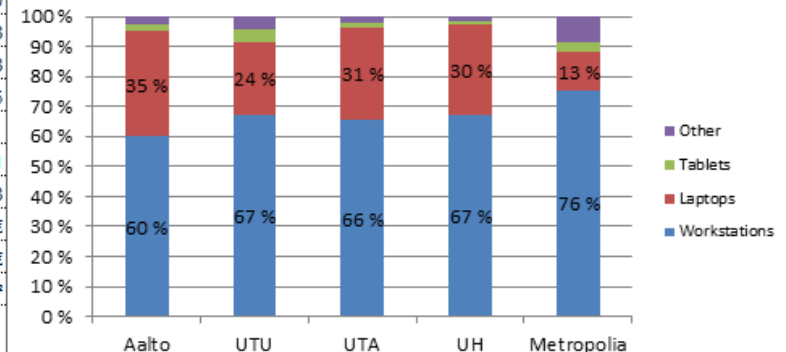
L2-Other centralized

L3-Distributed

L9-Unspecified

Per type	Aalto	UTU	UTA	UH	Metropolia
Workstations	6586	4700	3753	12000	4540
Laptops	3783	1700	1750	5400	758
Tablets	269	300	95	200	208
Other	282	300	120	300	505
Workstations in personal use / Staff FTE	1,53	1,86	2,34	1,90	1,41
Workstations in classrooms / Student FTE	0,16	0,06	0,07	0,08	0,28
*Workstation costs (1000 euros)	1 720 t€	533 t€	775 t€	4 811 t€	1 123 t€
*Workstation costs / Workstation / Year	158 €	76 €	135 €	272 €	187 €
IT classroom space / Student FTE	0,60 m²	0,16 m²	0,17 m²	0,26 m²	0,82 m²

Number of Workstations Per type(%)



Data from BM2012 Analysis

BM2013 – Know your numbers!

Thank you!

bencheit@bencheit.com