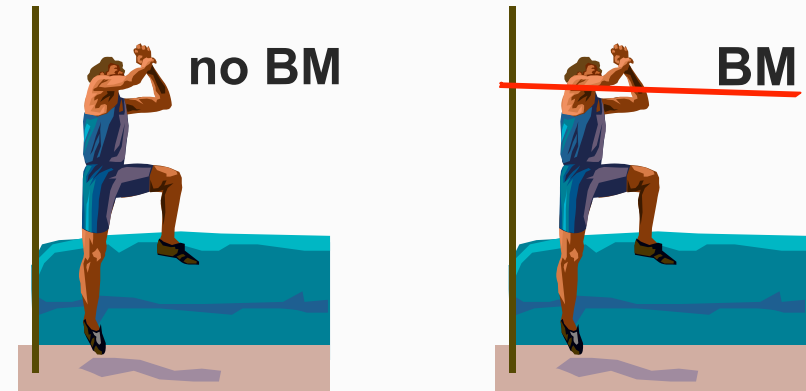




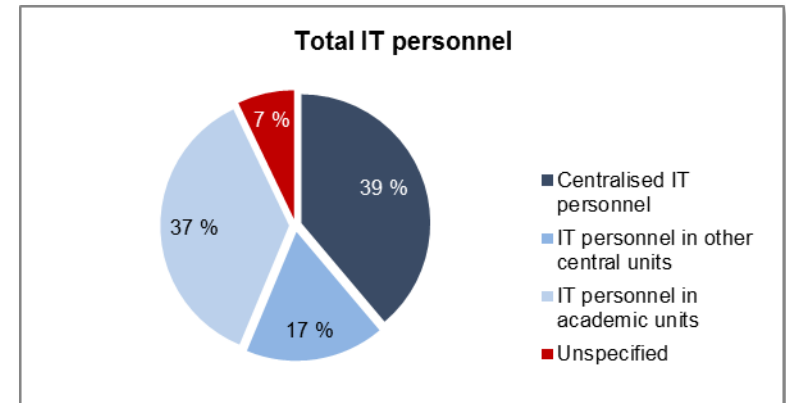
How high do I jump ?

“Higher education IT benchmarking 2014”

Teemu Seesto, IT secretary, FUCIO
Network of Finnish Universities' Chief IT Officers

Contents

- Basic principles of BM
- The process
- What is new in round 2014?
- What do I get from this exercise?
- BM2014 timetable



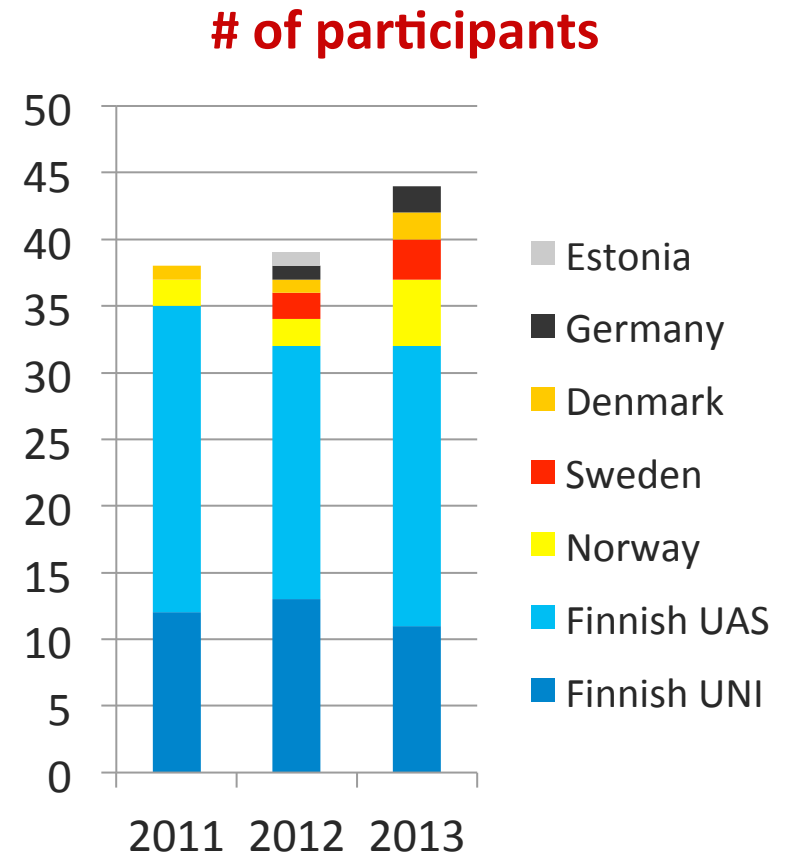
Already familiar with BenchHEIT framework?

Jump to slide 9



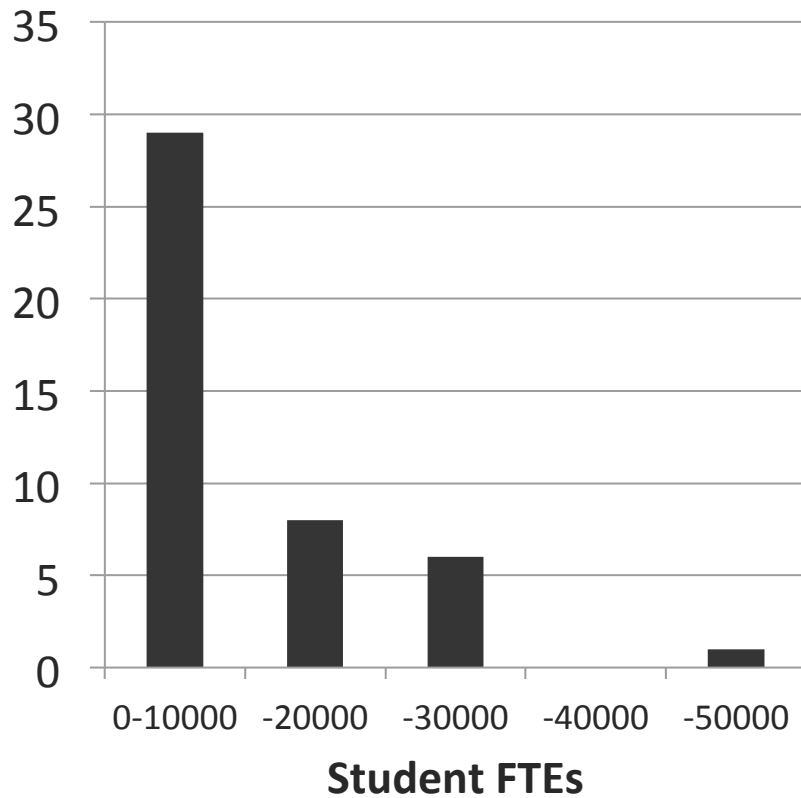
Benchmark – Survey / Principles

- Voluntary participation
- Free of charge
- Openness within participants
- Emphasis on costs and volumes of technology
- Sum of costs is not the total cost of HEIs.
- Cash flow based
→ fluctuation between years especially for one organisation.

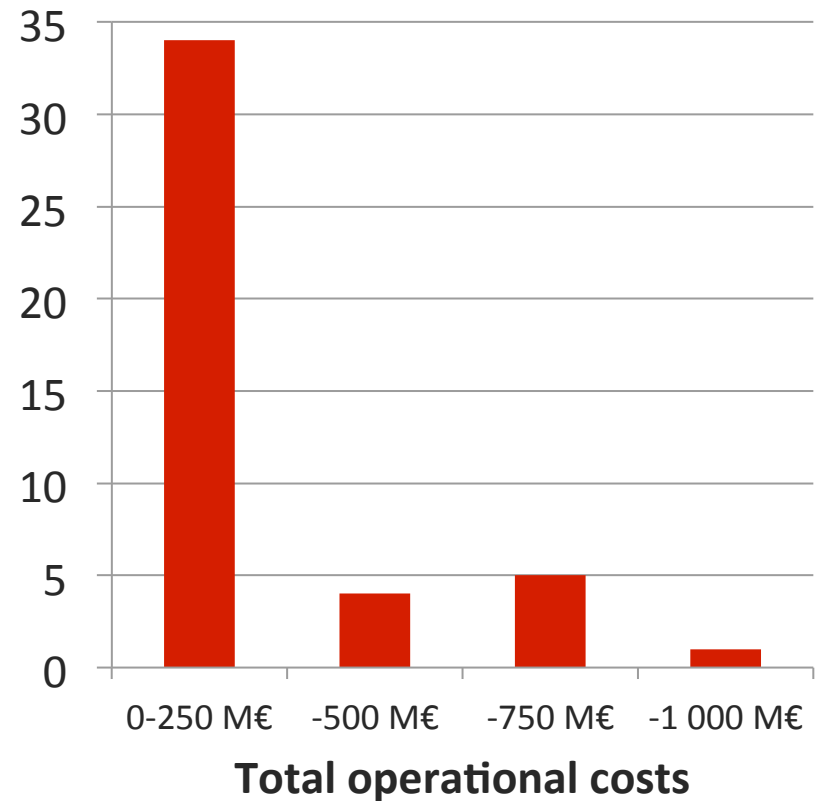


Benchmark – Survey / Sizes of organisations BM2013

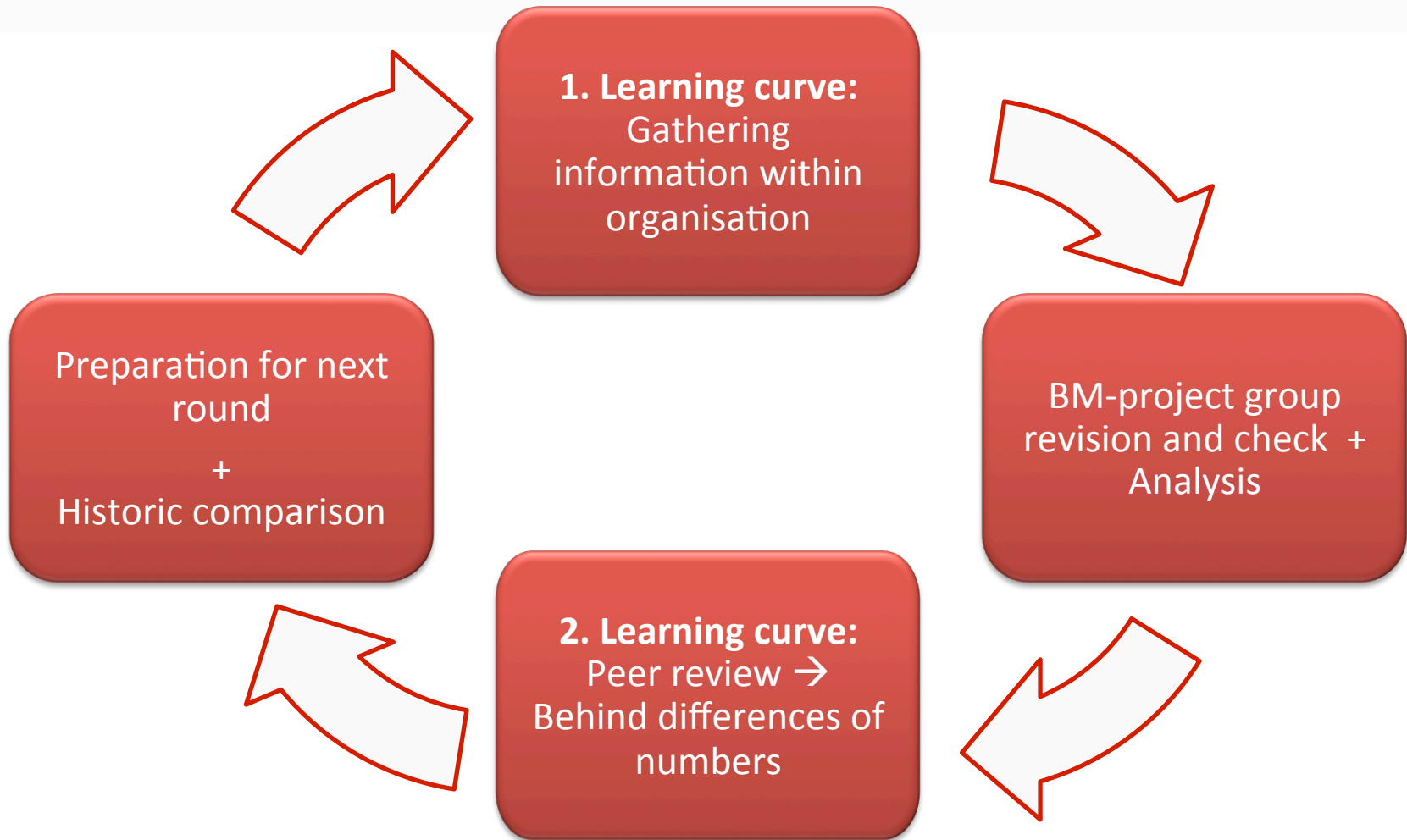
of participants



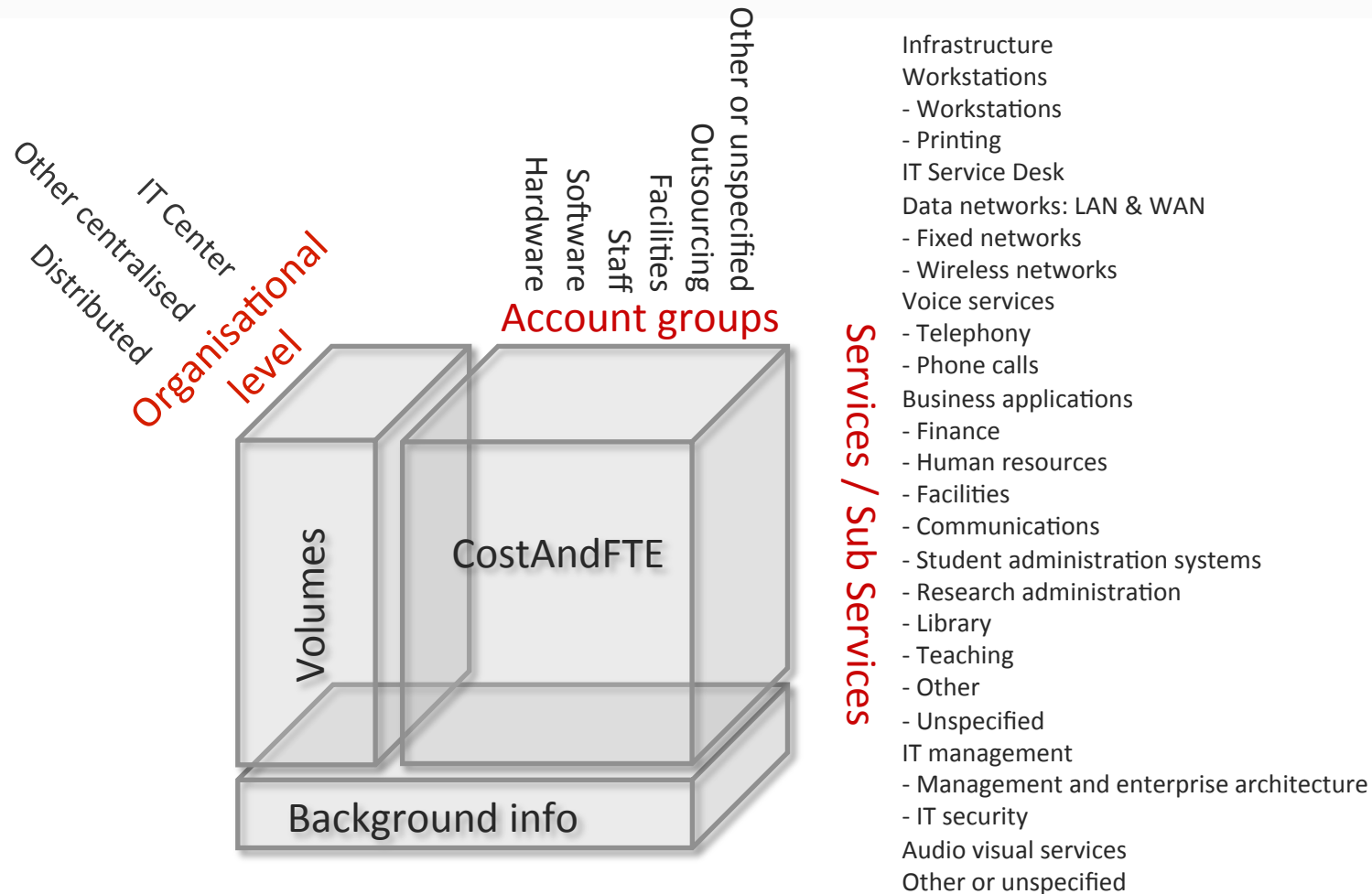
of participants



Benchmark – Survey / **The process**



Benchmark – Survey / Dimensions



BM2014 – 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 half time persons = 1 FTE)
			Grand total	Hardware €	Software €	Staff €	Facilities €	Outsourcing €	Other acc. group €	Staff FTE
Help on/off: press +/-		Grand total	28 815 429 €	5 080 241 €	2 117 828 €	12 961 958 €	3 169 508 €	4 907 942 €	577 952 €	228,6
Service	Sub Service	Organisation Level								
	Infrastructure		4 255 308 €	902 676 €	361 320 €	2 656 484 €	46 066 €	221 505 €	67 257 €	46,1
		IT Center	2 935 448 €	778 654 €	323 733 €	1 510 086 €	34 212 €	221 505 €	67 257 €	26,2
		Other centralised	728 €	728 €						
		Distributed	1 319 132 €	123 294 €	37 586 €	1 146 398 €	11 854 €			19,9
		Unspecified org.level	0 €							
	Workstations, client and peripherals		6 182 025 €	2 432 091 €	1 171 203 €	1 868 588 €	169 622 €	518 670 €	21 851 €	32,4
	Workstations		5 349 954 €	2 397 190 €	1 169 781 €	1 478 386 €	161 554 €	123 038 €	20 005 €	25,7
		IT Center	1 796 306 €	288 744 €	855 716 €	596 542 €		35 300 €	20 005 €	10,4
		Other centralised	174 634 €	174 634 €						
		Distributed	3 279 013 €	1 933 812 €	314 065 €	881 844 €	161 554 €	87 738 €		15,3
		Unspecified org.level	0 €							
	Printing and other peripherals		711 317 €	21 268 €	0 €	346 974 €	6 784 €	334 446 €	1 846 €	6,0
		IT Center	351 725 €			181 556 €		168 223 €	1 846 €	3,2

Services and SubServices

Organisation levels

BM2014 – Survey / Excel sheet “Volumes”

Organisation levels

Benchit © 2014

Reported:

Volumes by Organisation level (columns)

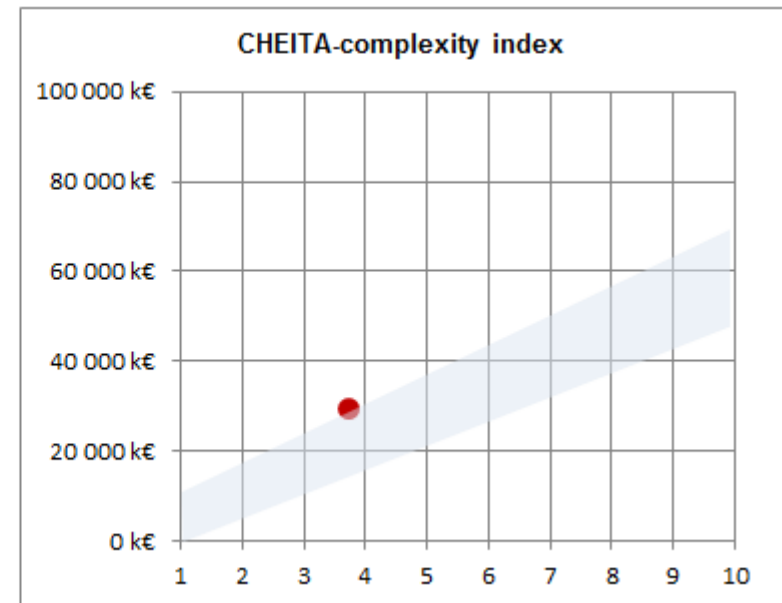
Organisation responsible for machine maintenance or for service etc.

	Help	Grand Total	IT centre	Other centralised IT	Distributed	Other or unspecified org. level
Workstations (incl. thin clients) by operating systems		9569	5406	0	4163	0
Number of workstations using Windows		6984	4640	0	2344	0
Number of workstations using Linux		1276	238	0	1038	0
Number of workstations using MacOS		957	477	0	480	0
Number of workstations: OS other than above or unspecified	Lump sum of workstations and thin clients	352	51	0	301	0
Printers		1142	472	0	665	5
Number of side printers attached to workstations		160	11	0	149	0
Number of network printers / multifunction devices		966	461	0	500	5
Number of printing devices. Type other than above or unspecified		16	0	0	16	0
IT Service Desk						
Number of tickets opened		34018				34018
Number of IT personnel handling tickets	Note that this is the head count, not FTE. The FTEs given in the CostsAndFTE sheet may be included in this number.	59				59
Data networks						
Number of WLAN hotspots		597				597
Number of maximum simultaneous WLAN users		5528				5528
Eduroam		100 %				
Coverage of eduroam service in campus public areas.	Please give an estimate % value, how widely the eduroam is covering your campus public areas (lobby areas, classrooms, conference areas etc.). Intention is to evaluate service level of eduroam for	100 %				100 %

BM2014 – Survey / What is new in BM2014

- Using local currency
- IT-costs by 'Run-Grow-Transform'-business model
- Research funding
→ CHEITA

CHEITA-complexity index		ind
Students (FTE)	12772	3,55
Staff (FTE)	4670	3,34
Research funding	213 000 k€	4,28



BM2014 – Analysis / *How do I perform within the population?*

- Ready made dynamics without macros

You can select:

- Account groups
- Organisational levels
- By country

Benchet © 2013 Reported: 12.6.2014

HEI against Total and same HEI-group

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

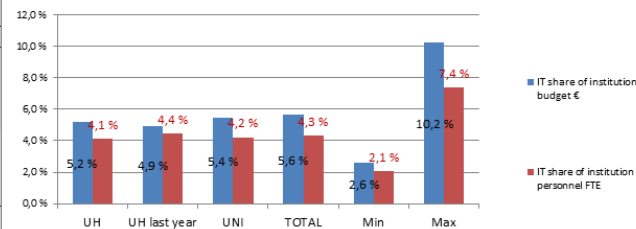
* All account groups included and all organisational levels.

CHOOSE HEI: University of Helsinki

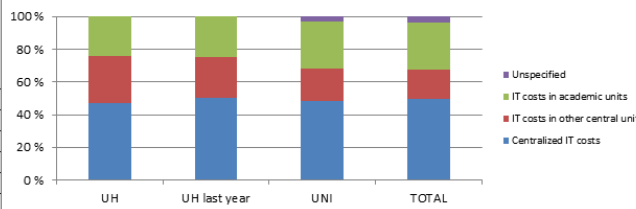
	Research year 2013	Last year 2012	Research year 2013	Research year 2013	Research year 2013	Research year 2013
My HEI	My HEI	HEI-Group	TOTAL	UH%	HEI-Group%	
Background	UH	UH last year	UNI	TOTAL	(per total)	(per total)
Completed degrees in total	6 053	5 809	71 726	94 960	6,4 %	75,5 %
Completed credits in total (ECTS)	1 068 559	1 051 449	12 853 687	18 091 310	5,9 %	71,0 %
Students (FTE)	23 505	24 153	327 449	431 591	5,4 %	75,9 %
Staff (FTE)	8 286	7 903	65 908	75 493	11,0 %	87,3 %
Number of active user accounts	66 596	76 216	688 075	854 920	7,8 %	80,5 %
IT costs (1000 Euros)	UH	UH last year	UNI	TOTAL	UH% (per org. group)	HEI-Group% (per org. group)
Centralized IT costs	16 431 k€	16 888 k€	191 406 k€	230 631 k€	47,3 %	48,1 %
IT costs in other central units	9 930 k€	8 412 k€	79 437 k€	84 097 k€	28,6 %	20,0 %
IT costs in academic units	8 351 k€	8 219 k€	114 282 k€	133 717 k€	24,1 %	28,7 %
Unspecified	0 k€	0 k€	12 409 k€	16 906 k€	0,0 %	3,1 %
Total IT costs	34 711 k€	33 520 k€	397 533 k€	465 352 k€	100,0 %	100,0 %
IT share of institution budget	5,2 %	4,9 %	5,4 %	5,6 %		
IT costs / volume	UH	UH last year	UNI	TOTAL	Min	Max
IT Costs/Completed degree	5 735 €	5 770 €	5 542 €	4 901 €	1 855 €	11 248 €
IT Costs/Completed credit (ECTS)	32 €	32 €	31 €	26 €	29 €	7 065 €
IT Costs/Student (FTE)	1 477 €	1 388 €	1 214 €	1 078 €	363 €	2 256 €
IT Costs/Staff (FTE)	4 189 €	4 241 €	6 032 €	6 164 €	2 906 €	10 168 €
IT Costs/Active user account	521 €	440 €	578 €	544 €	210 €	1 001 €

AccountGroup	Orglevel	Country
A01-Hardware €	L1-IT-centre	Denmark
A02-Software €	L2-Other centralized	Finland
A03-Staff €	L3-Distributed	Germany
A04-Facilities €	L9-Unspecified	Norway
A05-Outsourcing €		Sweden
A90-Unspec €		

Ratio: IT / Institution



Ratio: IT-costs (%)



BM2014 – Analysis / *How do I perform against my peers?*

You can select
5 universities
for comparison

Benchit © 2013

Reported: 12.6.2014



Summary of 5 chosen HEIs. Benchit survey 2013

CHOOSE 5 HEIs below

Helsinki Metropolia University of Applied Sciences

University of Southern Denmark

University of Tampere

University of Helsinki

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

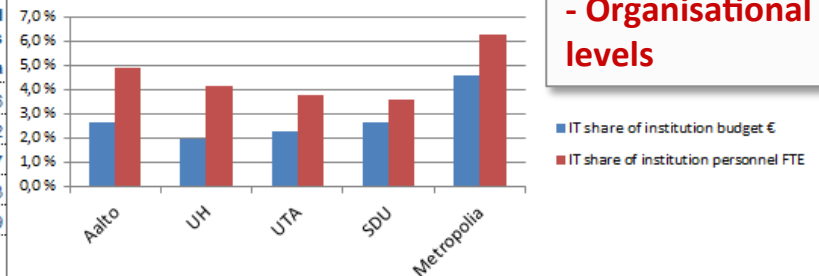
Background

	Aalto University	University of Helsinki	University of Tampere	University of Southern Denmark	Metropolia University of Applied Sciences
	Aalto	UH	UTA	SDU	Metropolia
Completed degrees in total	3 424	6 053	2 515	4 114	2 726
Completed credits in total (ECTS)	553 335	1 068 559	401 229	829 560	649 392
Students (FTE)	12 772	23 505	10 036	25 000	12 997
Staff (FTE)	4 670	8 286	2 004	3 627	1 043
Number of active user accounts	30 204	66 596	18 708	55 000	20 719

*IT costs (1000 Euros)

Aalto UH UTA SDU Metropolia

Ratio: IT / Institution (%)

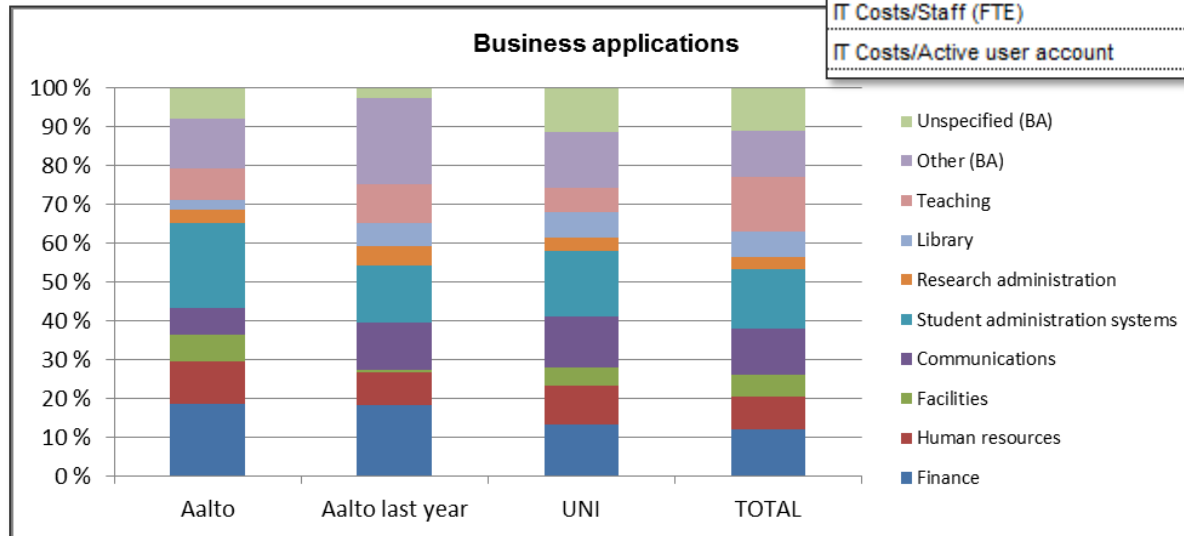


You can select:
- Account groups
- Organisational levels

Benchmark / What do I get from this exercise?

- I know in my organisation
 - where the numbers are
 - where the action is?
 → Follow the money

CHOOSE HEI ↓	Research year	Last year	Research year	Research year
Aalto University	2013	2012	2013	2013
	My HEI	My HEI	HEI-Group (Finland)	TOTAL (Finland)
IT costs / volume	Aalto	Aalto last year	UNI	TOTAL
IT Costs/Completed degree	8 416 €	9 579 €	4 878 €	3 986 €
IT Costs/Completed credit (ECTS)	52 €	55 €	29 €	20 €
IT Costs/Student (FTE)	2 256 €	2 308 €	1 276 €	968 €
IT Costs/Staff (FTE)	6 170 €	6 013 €	4 470 €	5 126 €
IT Costs/Active user account	954 €	963 €	539 €	485 €



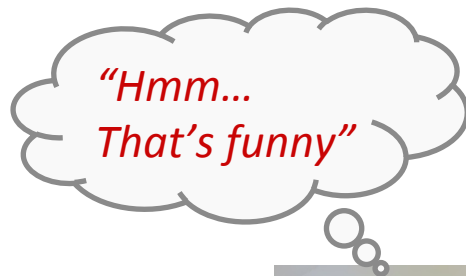
Benchmark / What do I get from this exercise?

- During the next rounds
 - Historical perspective

CHOOSE HEI ↓	Research year	Last year
Aalto University	2013	2012
	My HEI	My HEI
Background	Aalto	Aalto last year
Completed degrees in total	3 424	3 125
Completed credits in total (ECTS)	553 335	548 633
Students (FTE)	12 772	12 970
Staff (FTE)	4 670	4 978
Number of active user accounts	30 204	31 068
IT costs (1000 Euros)	Aalto	Aalto last year
Centralized IT costs	15 908 k€	17 428 k€
IT costs in other central units	3 650 k€	2 441 k€
IT costs in academic units	9 257 k€	10 064 k€
Unspecified	0 k€	0 k€
Total IT costs	28 815 k€	29 933 k€
IT share of institution budget	6,7 %	7,0 %

Benchmark / What do I get from this exercise?

- Among peers
 - What the others get with (the same amount of) money?
 - Did we collect data in the same way?

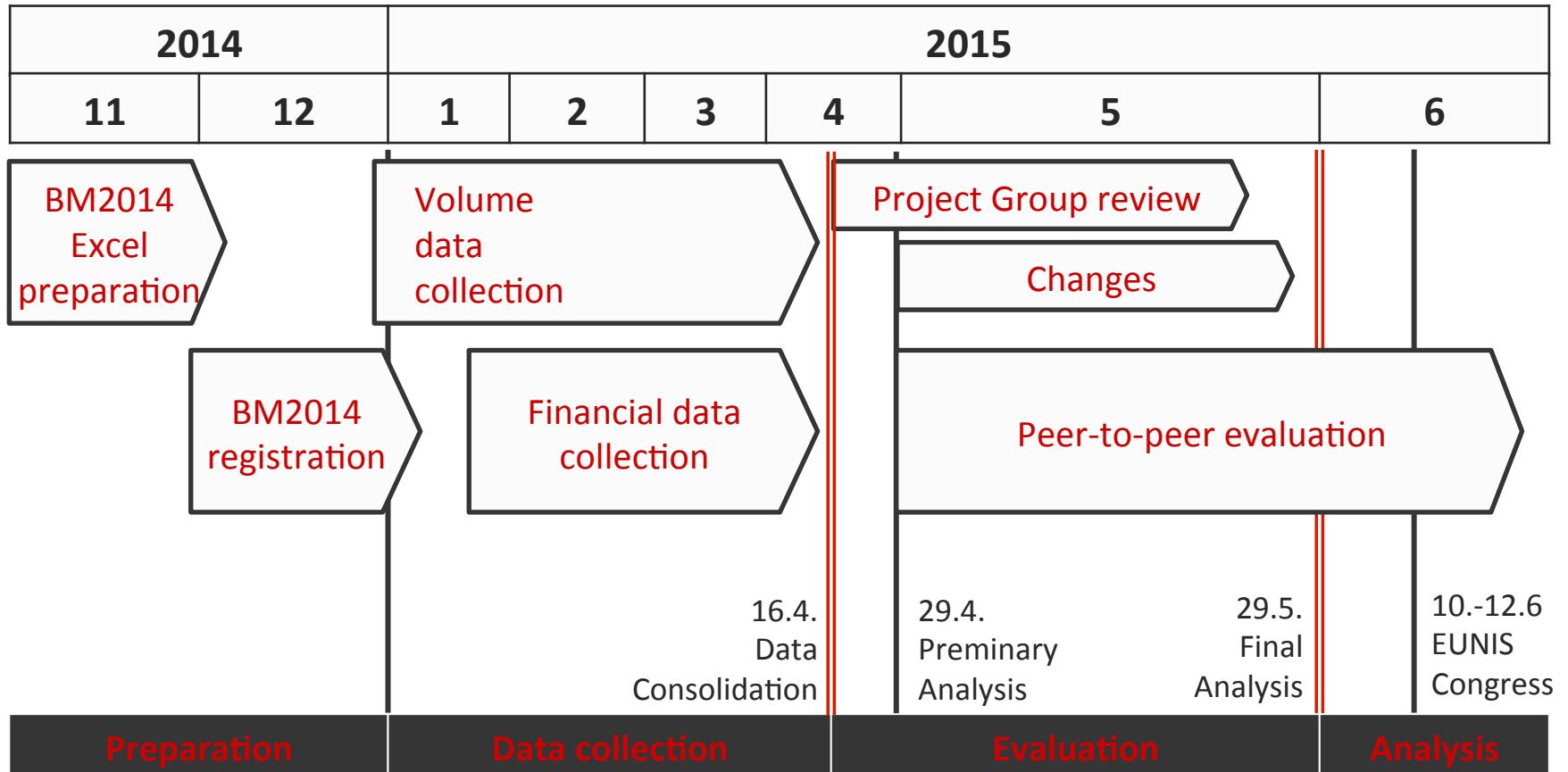


CHOOSE 5 HEIs below all organisational levels.

Helsinki Metropolia University of Applied Sciences
 University of Southern Denmark
 University of Tampere
 University of Helsinki
 Aalto University

	Aalto University	University of Helsinki	University of Tampere	University of Southern Denmark	Metropolia University of Applied Sciences
Background	Aalto	UH	UTA	SDU	Metropolia
IT share of institution budget	6,7 %	5,2 %	5,1 %	4,8 %	7,3 %
IT Costs/Completed degree	8 416 €	5 735 €	3 563 €	4 365 €	2 846 €
Institution staff / IT personnel (FTE)	20	24	26	28	16
Students / IT personnel (FTE)	56	69	132	193	200
User accounts / IT Personnel (FTE)	132	196	247	424	319
Workstations in personal use / Staff FTE	1,42	1,76	1,89	1,90	1,46
Workstation costs / (Staff+Student FTE)	307 €	240 €	136 €	30 €	68 €

BM2014 – Survey / Timetable



Benchmark survey – **Know your numbers!**

Thank you!
Teemu Seesto
bencheit@eunis.org