BENCHMARKING THE UoA

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Who we are

- A historical (founded on 1837) public university predominantly funded by the national government
- 33 Faculties, 8 Schools
- 59.348 FTE Students, 3.047 FTE personnel
- 2 IT centers (Network Operations Center and Information Systems Center)
- 2 Others Centralized IT Centers (Libraries and Research Committee)
- 73 IT FTE staff

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Why did we decide to participate?

- Looking for a wide accepted tool/methodology to justify and document our costs internally

- Compare ourselves to similar-sized institutions and find best practices

- Establish cooperation with foreign partners

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Our Experience

Easy to collect accurately the:

– Centralized Costs

– Volumes from the IT centers

Estimation for the decentralized:

– Costs

– Volumes

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Key findings

Large University- Small IT spending - I

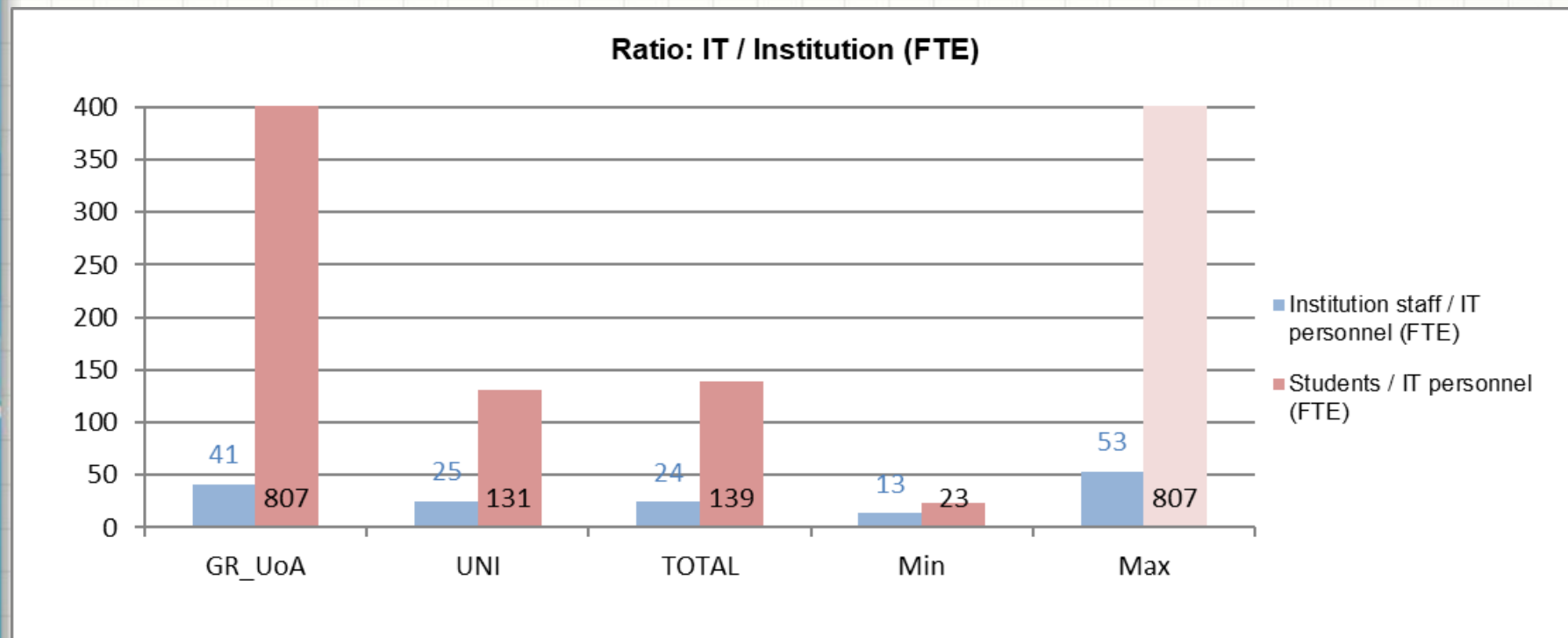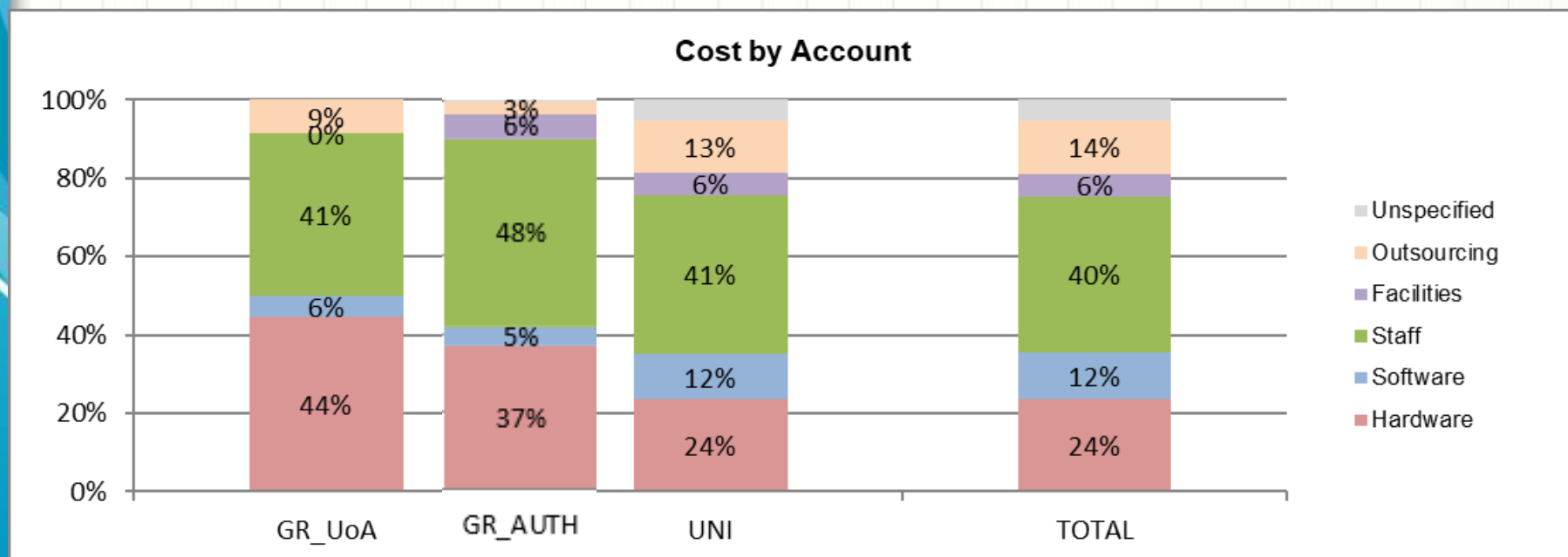|	Total	Uni	UoA	Auth
IT share of institution budget	7,7 %	7,6 %	3,5 %	2,3 %
IT share of institution personnel	4,0 %	3,9 %	2,4 %	3,2 %
Institution staff / IT personnel (FTE)	24	25	41	31
Students / IT personnel (FTE)	139	131	807	498
User accounts / IT Personnel (FTE)	316	308	1307	840

Large University- Small IT spending - II

	Total	Uni	UoA	Auth
IT Costs/Completed degree	5.843	6.322	441	580
IT Costs/Completed credit (ECTS)	36	39	2	3
IT Costs/Student (FTE)	1.404	1.496	67	96
IT Costs/Staff (FTE)	7.958	7.894	1.297	1.524
IT Costs/Active user account	616	634	41	57

Understaffed IT

Ratio: IT / Institution (FTE)

	GR_UoA	UNI	TOTAL	Min	Max
Institution staff / IT personnel (FTE)	41	25	24	13	53
Students / IT personnel (FTE)	807	131	139	23	807

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Spend a lot for hardware

Cost by Account

Legend: Unspecified, Outsourcing, Facilities, Staff, Software, Hardware

GR_UoA: Hardware 44%, Software 6%, Staff 41%, Facilities 0%, Outsourcing 9%
GR_AUTH: Hardware 37%, Software 5%, Staff 48%, Facilities 6%, Outsourcing 3%
UNI: Hardware 24%, Software 12%, Staff 41%, Facilities 6%, Outsourcing 13%
TOTAL: Hardware 24%, Software 12%, Staff 40%, Facilities 6%, Outsourcing 14%

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We don't pay for mobile connections
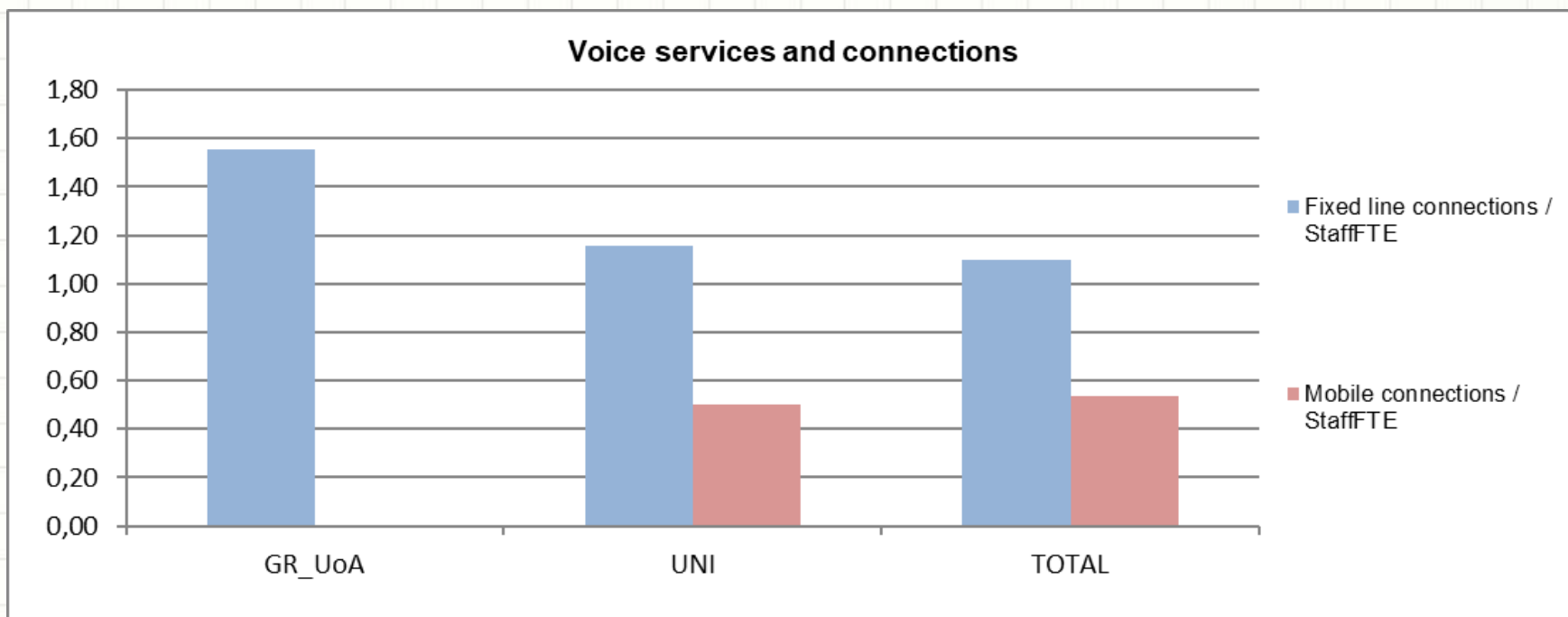
High IT costs in academic units
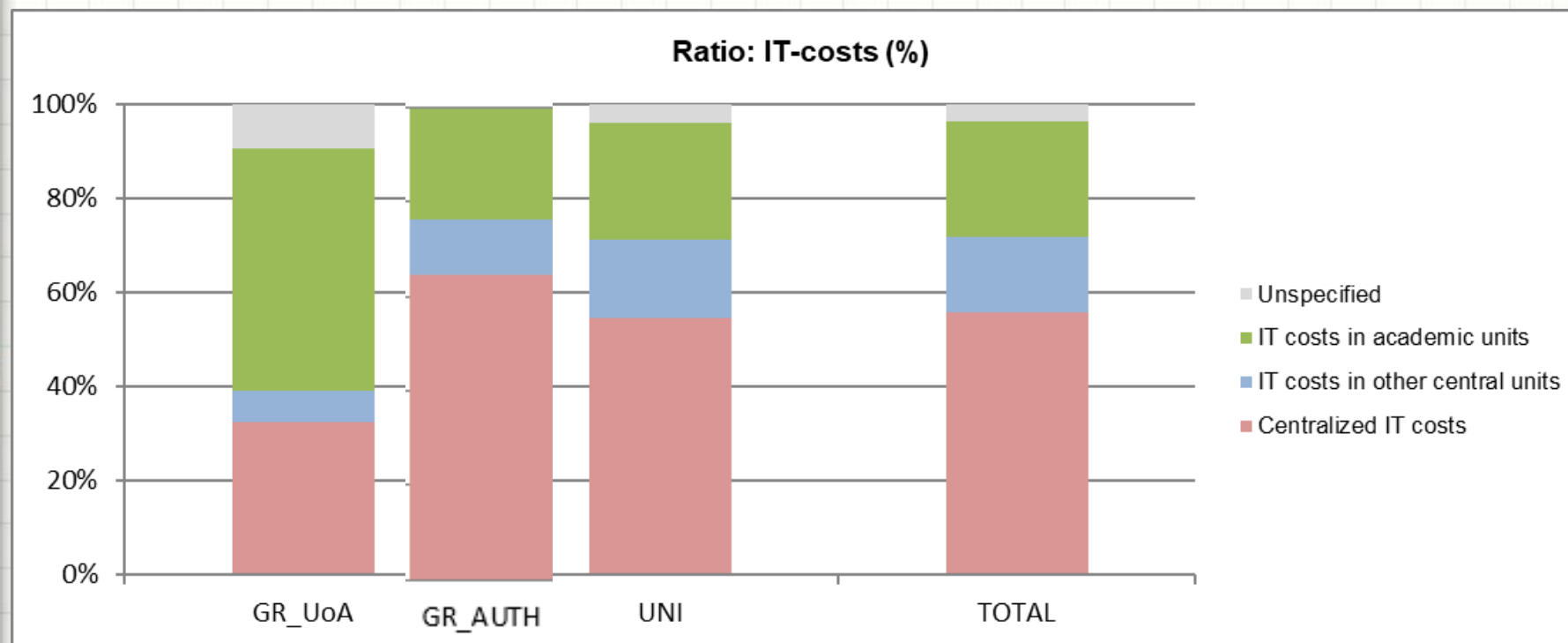
Ratio: IT-costs (%)

Legend:
- Unspecified
- IT costs in academic units
- IT costs in other central units
- Centralized IT costs

Categories: GR_UoA, GR_AUTH, UNI, TOTAL

WHERE DID WE USE THEM?

Where did we use them?

- Internal report to the University Rector/Vice rector in order to convince them to spend more in central IT

THANK YOU!

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