

IT Costs and Volumes in the time of COVID-19

Angeliki Agorogianni

Vice Technical Manager for Services
IT Center, Aristotle University of Thessaloniki



We will discuss



**AUTh Fact
and Figures**

**AUTh: Costs and
Volumes: From
2014 to COVID-
19 Era**

**Comparison:
AUTh versus
UNI**

**COVID-19
report:
numerical and
non-numerical
approach**

01

02

03

04

Fact and Figures

43 Undergraduate Programs

143 Postgraduate Programs

41 PhD Programs

140 National

3 International

French-
Language
Interinstitutional
Program

Special
Collaboration and
Co-Supervision
Protocols

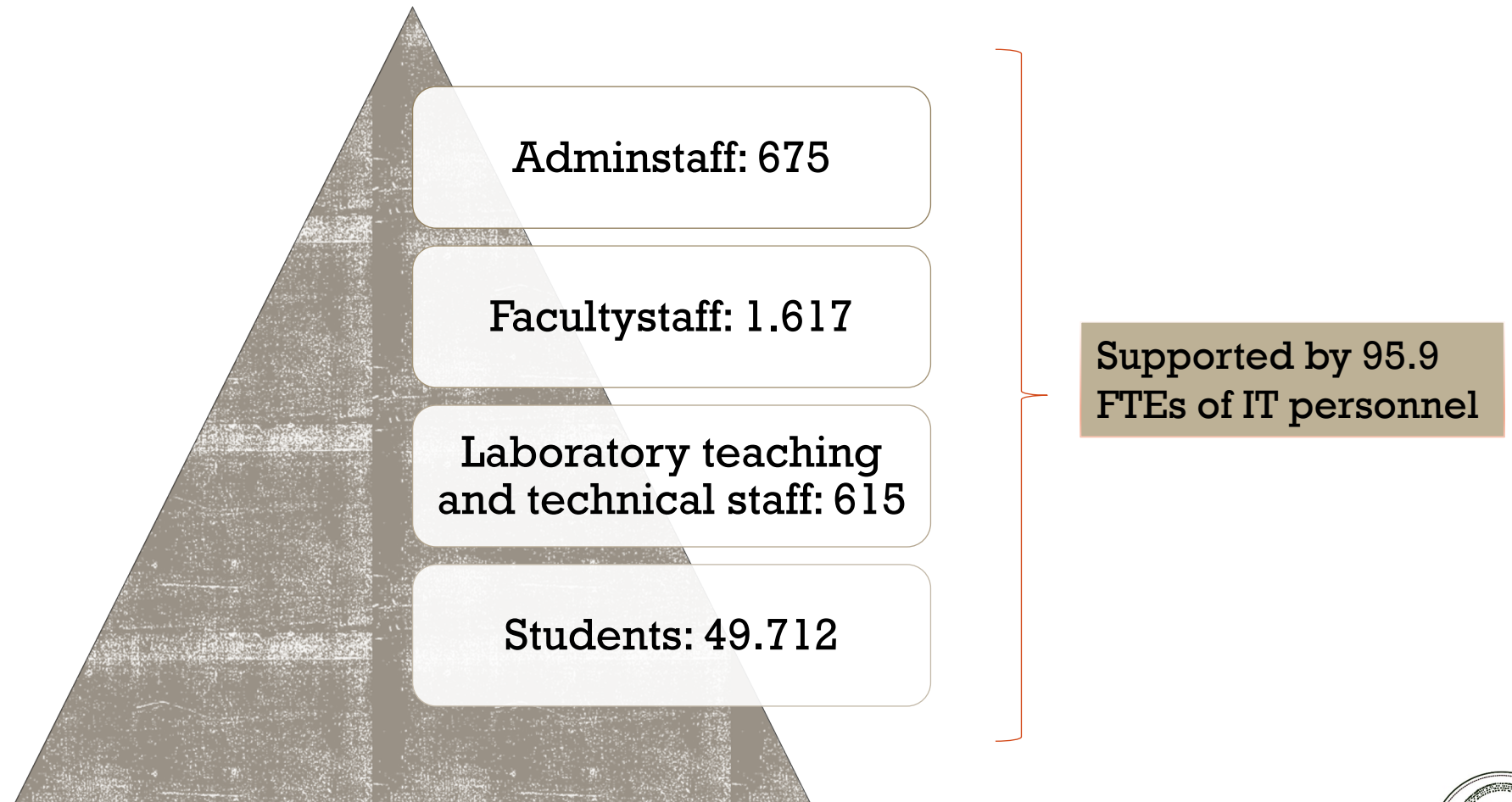
7 English-Language
1 French-Language
1 German-Language

12 English
Enabled

1 English-Language
1 French-Language
1 Greek-Language



Fact and Figures





IT Center in numbers

60+

- Employees

30 +

- Interns

123+

- Services

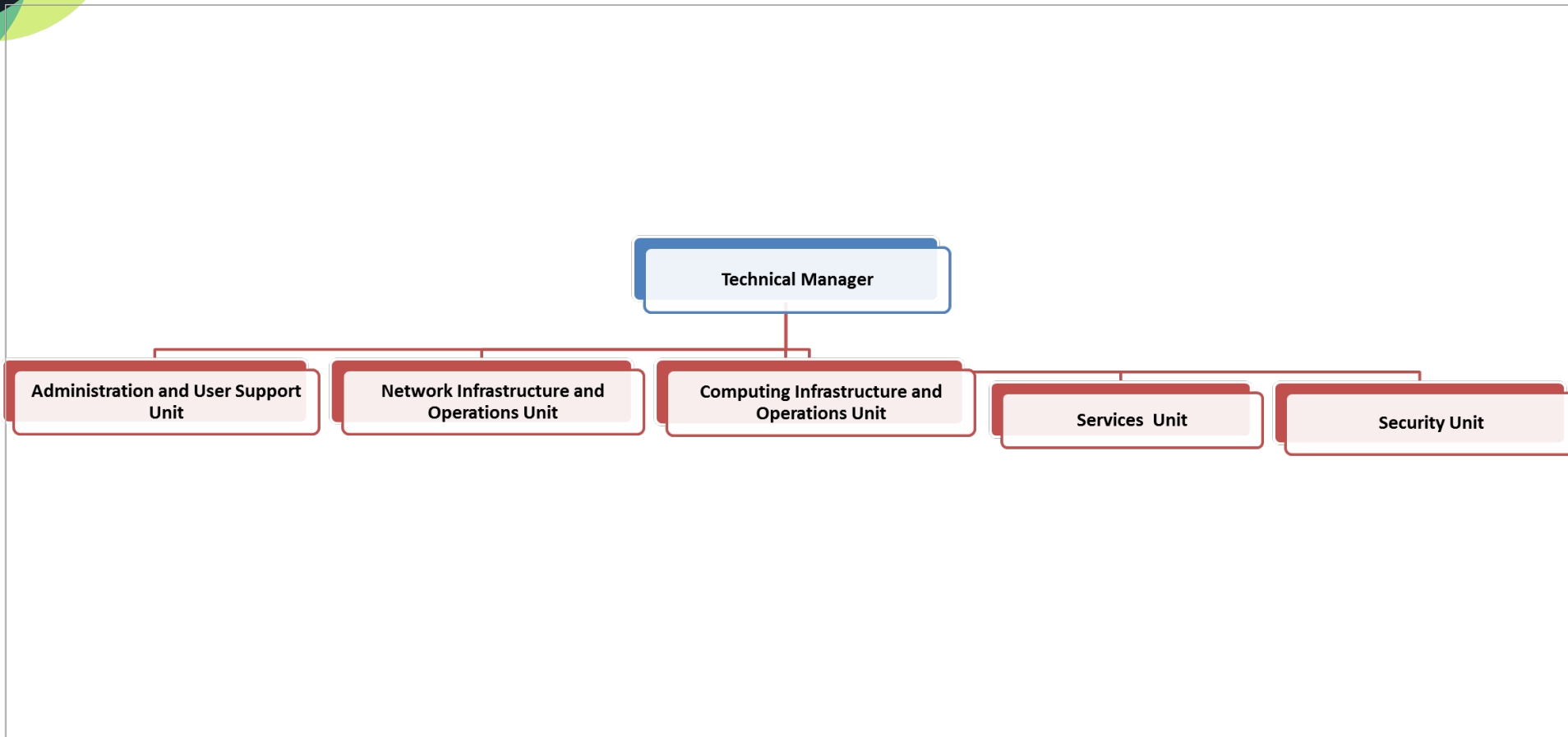
80.000+

- Users



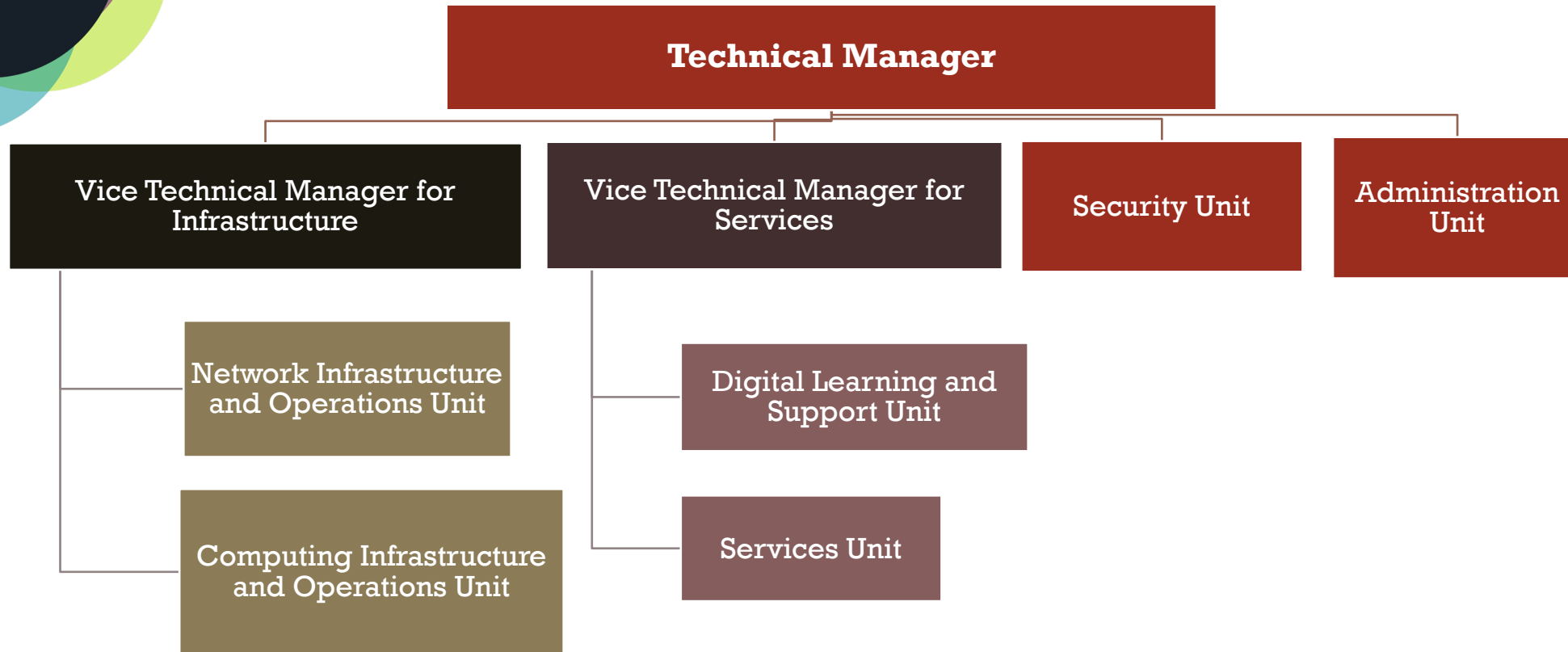


IT Center organizational structure at the beginning of the pandemic





IT Center organizational structure today





After six rounds



- More difficult to gather costs and volumes at the distributed organizational level (departments, Central Library, Research Committee, etc.)
- Today data gathering doesn't take more than two working days, an informal team from different units was created

At the beginning

Searching a wide accepted tool/methodology to justify and document our costs internally
Engagement with a team having experience and know-how in benchmarking
Compare ourselves to similar-sized institutions and find best practices
Gain for ourselves the historical perspective
Establish cooperation with foreign partners

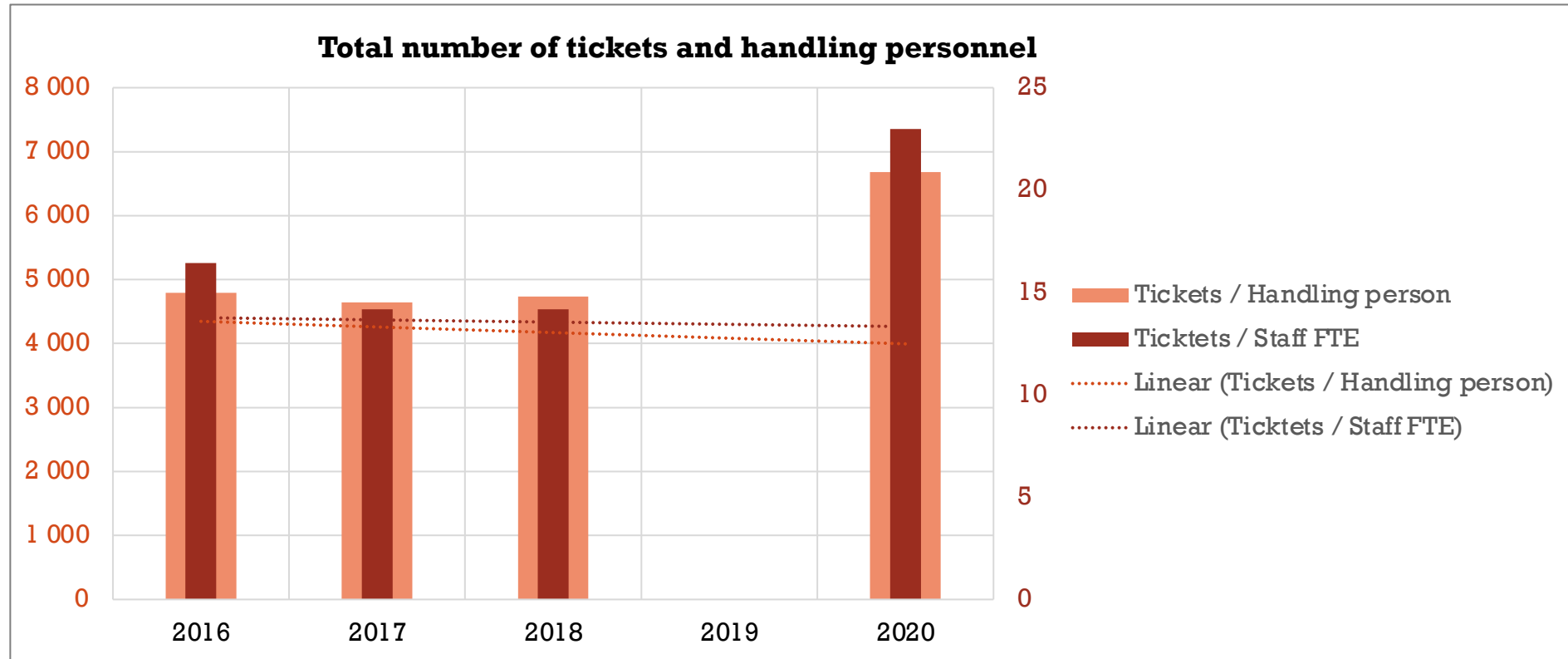
- Very good records of costs and volumes at the IT Center's organizational level (centralized)

AUTh historical perspective #1

	2016	2017	2018	2019	2020
IT personnel (FTE)					
Centralized IT personnel	59	52	61		63
IT personnel in other central units	21	23	23		24
IT personnel in academic units	4	11	12		9
Unspecified					
Total IT personnel	84	86	96		96
IT share of institution personnel	2,9 %	2,9 %	3,2 %		3,3 %
Institution staff / IT personnel (FTE)	35	35	31		30
Students / IT personnel (FTE)	560	559	498		518
User accounts / IT Personnel (FTE)	876	895	840		933
IT share of institution budget	1,9 %	1,7 %	2,0 %		2,1 %

No significant changes to basic metrics trends due to the pandemic

AUTh historical perspective #2



Service Desk volumes profoundly affected

AUTh historical perspective #3

Costs by account (1000 EURO)	2016	2017	2018	2019	2020
Hardware	623 k	679 k	1.694 k		712 k
Software	164 k	156 k	229 k		655 k
Staff	1.880 k	1.877 k	2.216 k		2.321 k
Facilities	338 k	341 k	275 k		285 k
Outsourcing	181 k	168 k	156 k		201 k
Unspecified	17 k	22 k	18 k		22 k
Total IT costs	3.204 k	3.242 k	4.589 k		4.196 k

2018 hardware spending on infrastructure: both network and computing infrastructure massive upgrade

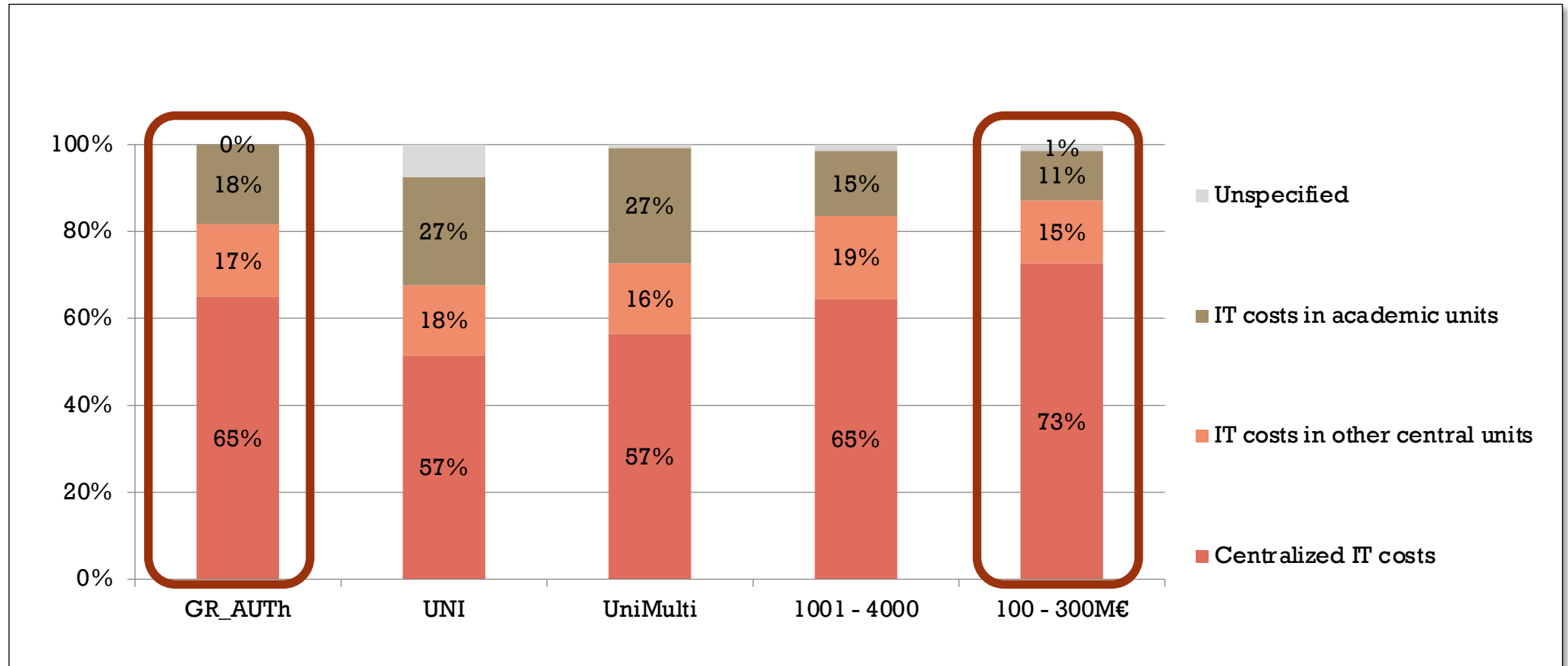
2020 software spending: mainly scheduled and focused on business applications
Both of them helped us to respond quickly to the time of COVID-19 needs



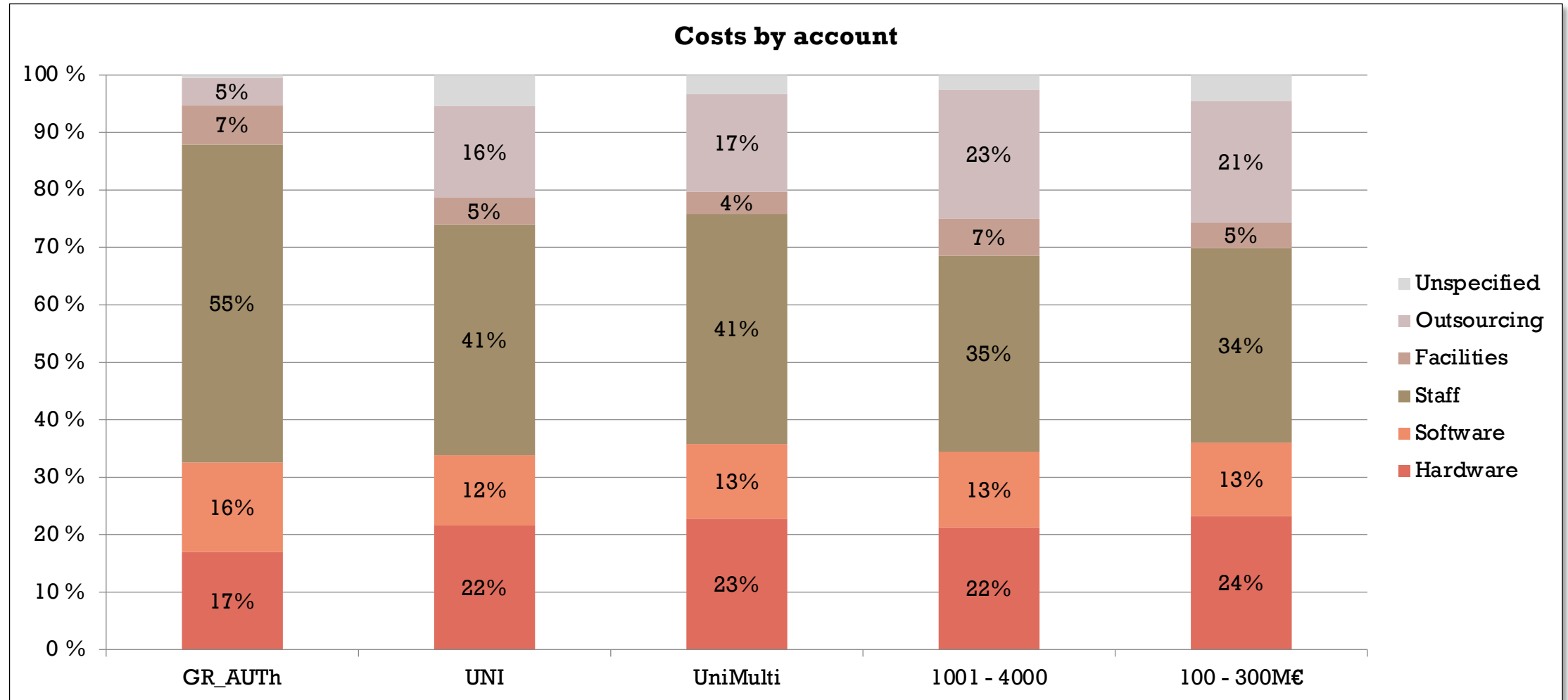
AUTh historical perspective #4

Costs by service (1000 EURO)	2016	2017	2018	2019	2020
Infrastructure	239 k	203 k	595 k		176 k
Workstations, client and peripherals	142 k	162 k	243 k		341 k
IT Service Desk / Helpdesk (incl. Service Point)	226 k	200 k	232 k		244 k
Data networks: LAN & WAN	178 k	261 k	753 k		258 k
Voice services	262 k	233 k	220 k		204 k
Business applications	1.164 k	1.397 k	1.809 k		2.028 k
IT management, administration and information security and enterprise architecture	272 k	290 k	282 k		400 k
Audiovisual services	89 k	86 k	89 k		147 k
Unspecified	632 k	410 k	367 k		397 k
Total IT costs	3.204 k	3.242 k	4.589 k		4.196 k

Comparison AUTh versus uni #1

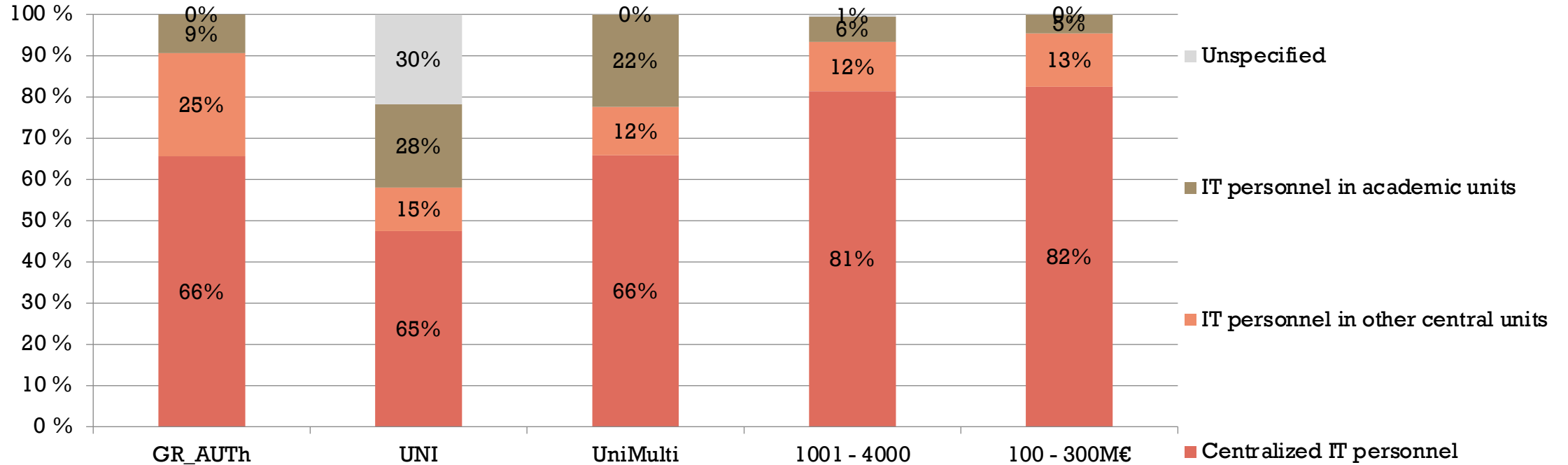


Comparison AUTh versus uni #2



Comparison AUTh versus uni #3

IT personnel (FTE)



COVID-19 Report: Self-evaluation in an executive Summary format

HEI	Comments	Success of centralized IT
GR_AUTH	Centralized IT's services were mainly ready having already institutional eLearning services and support mechanisms in place and responded in a timely manner offering anything additional needed in the very early stage of the pandemic during March (i.e. Zoom licenses acquired, user guides created, extended support hours provided to guide staff and students to the "new normal", new hardware to host eLearning service procured). Digital workflows were already in place and were even enhanced covering the whole cycle of research administration for both permanent and temporary staff.	Good

COVID-19 Report: Self-evaluation supported by numbers

IT Costs in total

followed the trends/no sudden and huge increase needed due to pandemic

Volumes

not related to Service Desk hadn't been affected

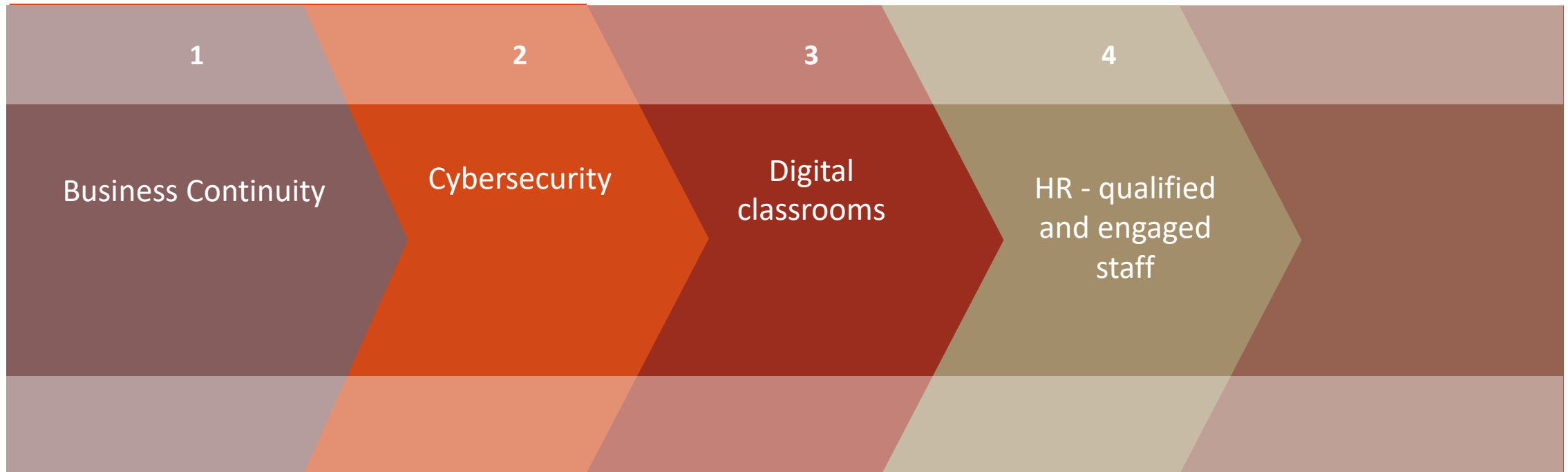
Moderated costs shifts

from infrastructure to outsourcing and business application. Mostly scheduled before the outbreak of the pandemic

Staff

overtime work covered the additional effort needed with an impact mostly on HRM issues

Estimation of priorities with an impact on costs and volumes in the next rounds





THANK YOU!

Angeliki Agorogianni
Email: aagorogi@it.auth.gr
Phone: +302310997602
<https://it.auth.gr>

BM workshop Ghent

IT Center, Aristotle University of Thessaloniki



EUNIS benchmarking workshop 23/11/2021

