



*It's not just about the amount,
but also about the style.*

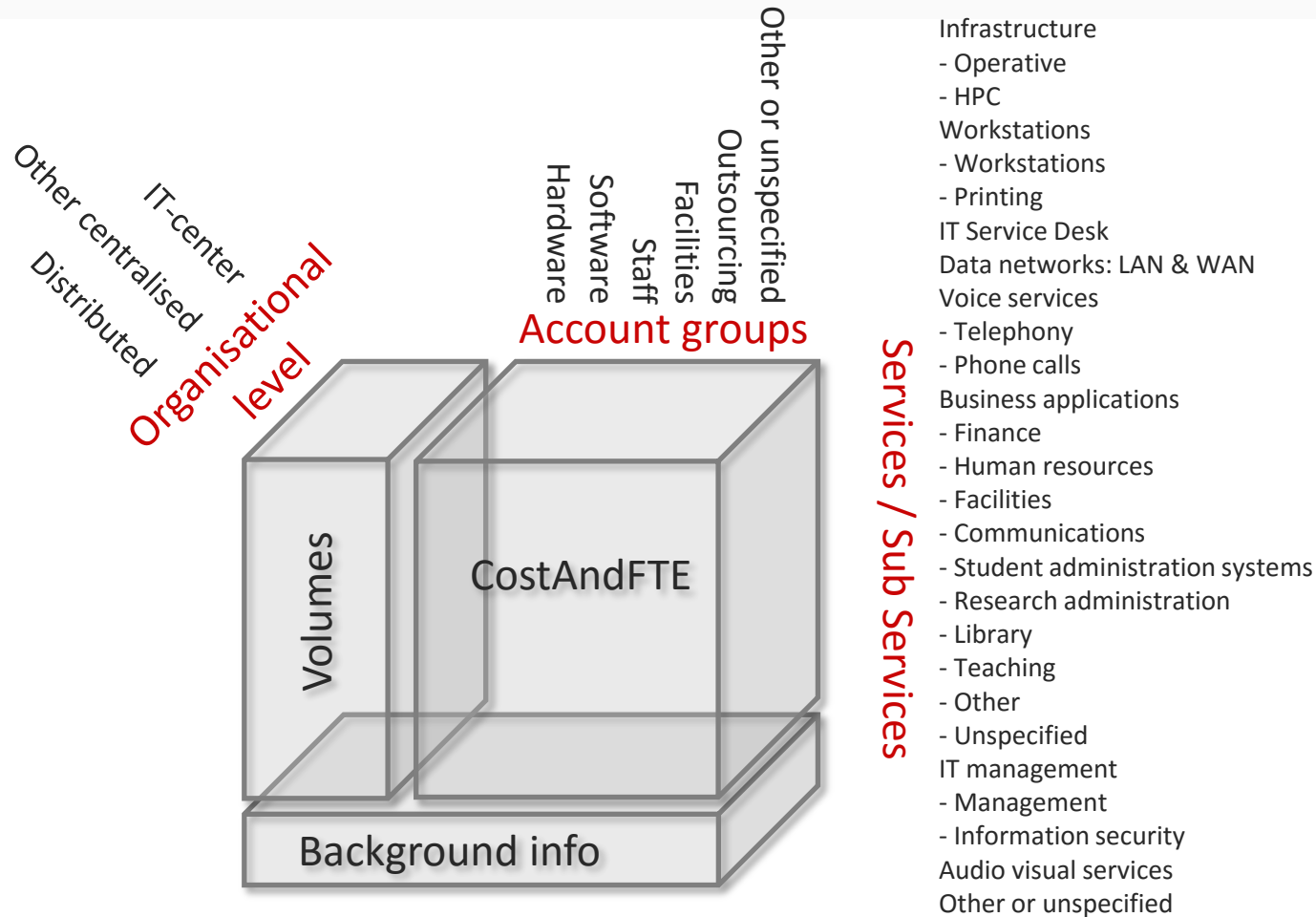
“Preparing for B2015”

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

BencHEIT – BM-survey


- Content of these slides
 - Development ideas based on BM2014 survey 4 – 6
 - Longitudinal comparison years 2012-2014 7 – 13
 - Some principles of financial values in BM-survey 14 – 15
 - List of participating universities 17


BM2014 – Survey / Dimensions




BM2015 – Survey / **Development ideas for BM2015**

- Data centers
 - No need to make new questions
- High performance computing
 - No need to make new questions or changes
- Distributed computing
 - No need to make new questions or changes

- 
- Number of major data centers
 - Number of small data centers
 - Total UPS power consumption

- 
- TFlop/s (peak) CPU
 - TFlop/s (peak) accelerators
 - HPC related storage volume
 - Number of cores
 - Total Power Consumption for HPC (kW)

- 
- Number of workstations for distributed computing on average
 - How many CPU cores can be used for distributed

BM2015 – Survey / Development ideas for BM2015

- Should we ...?
 - "Ask, how many of physical servers is used to run virtual servers"
 - "Include an chart showing the division of server types"
- Telecoms – suggestions for indicators:
 - Calling and data costs
 - Other tools of communication (Skype etc.)
 - Total number of connections / Staff FTE
 - Mobile device cost / Mobile connection



■ Yes ■ No



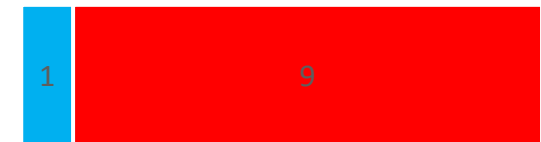
■ Yes ■ No

BM2015 – Survey / Development ideas for BM2015

• Should we ...?

- "Separation of consultant from permanent staff in their own column"

Permanent FTE		Consultant FTE
Permanent staff costs		Consultant costs



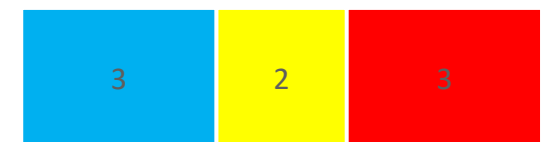
■ Yes ■ No

- include cloud storage to volume data?
 - *"The results are probably not very accurate"*
 - *"Cloud storage could be included only if we buy IAAS"*



■ Yes ■ No

- use "Outsourcing"-category in volume data
 - *"Tempting but also challenging..."*



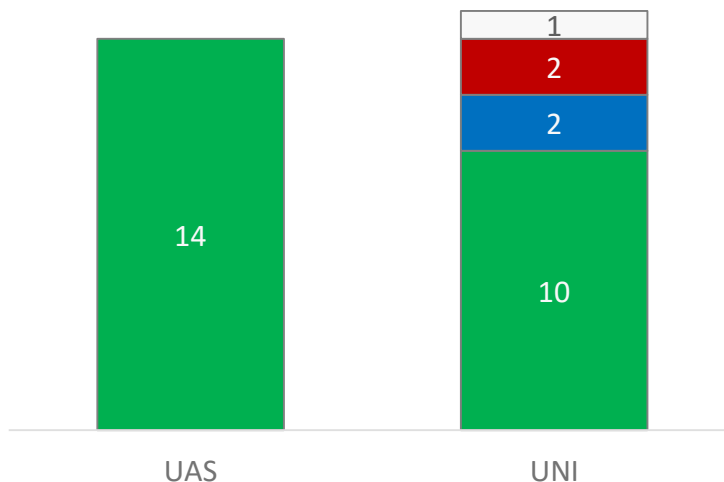
■ Yes ■ ?? ■ No

BM – Comparison 2012-2014 / Notes

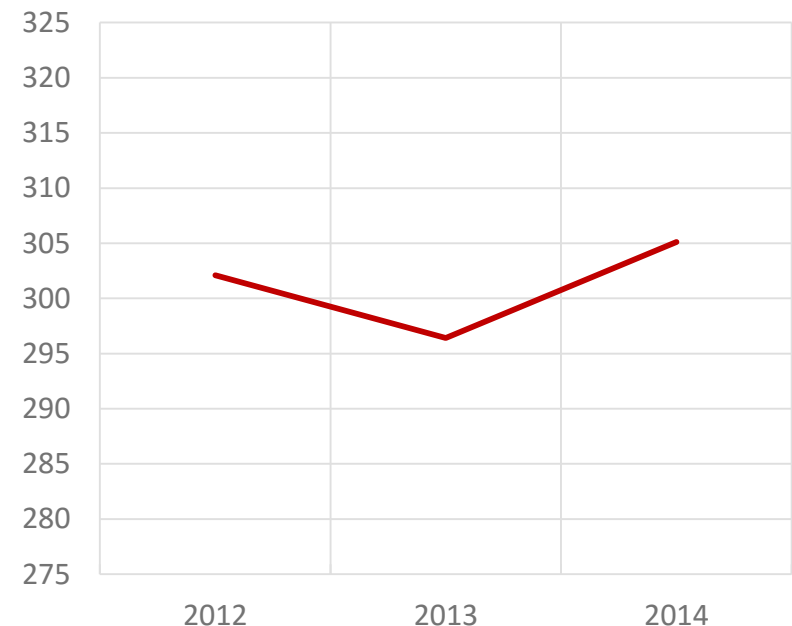
- Data is only from those institutes which participated 2012-2014
- Facilities costs excluded*
- Cash flow based*

of participants in comparison

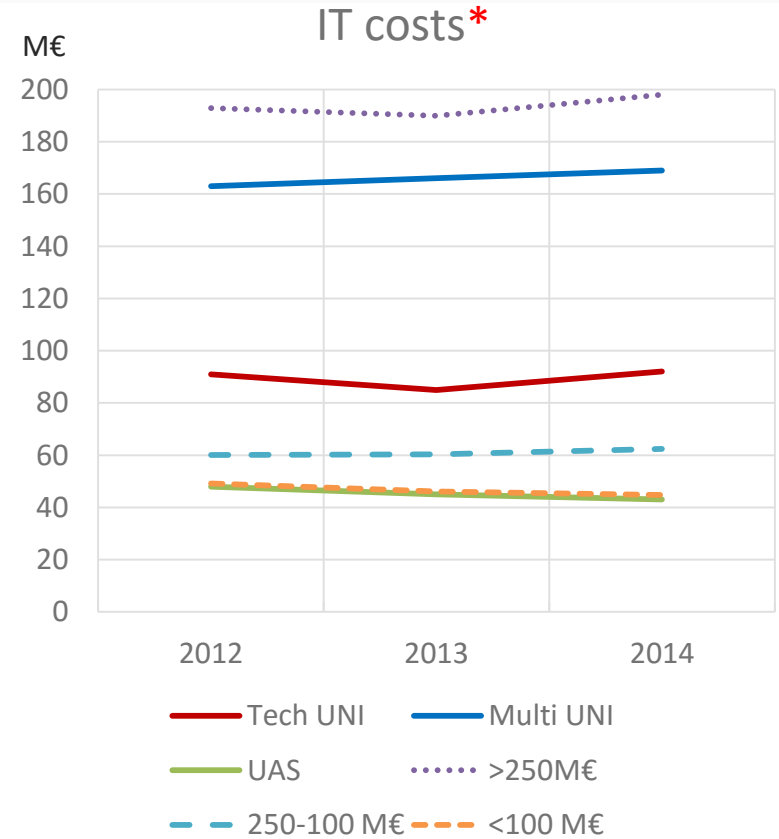
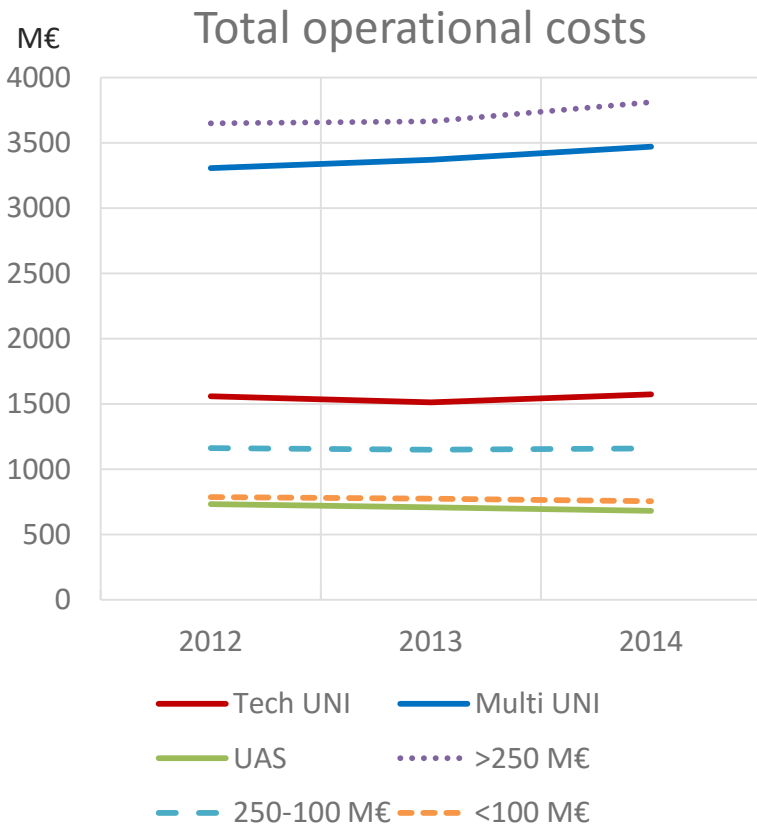
■ Finland ■ Norway ■ Sweden □ Denmark



IT costs* of participants in Million €



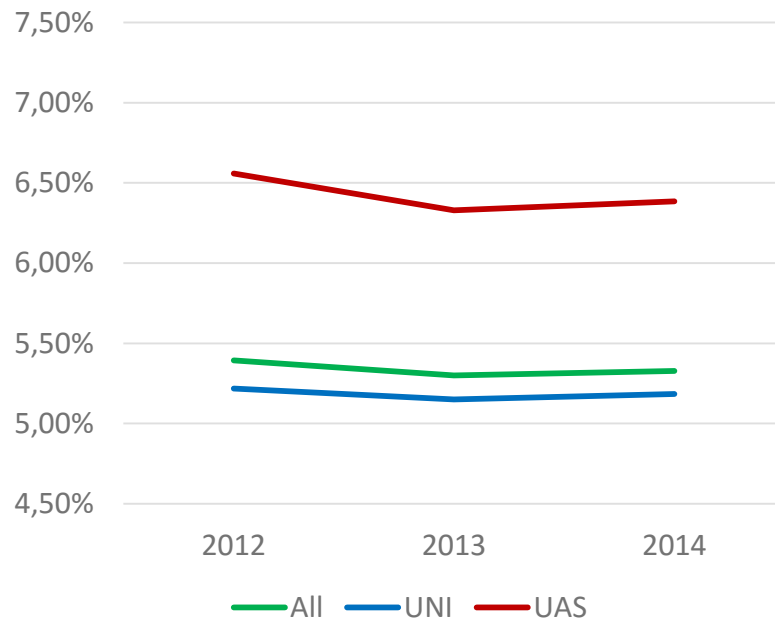
BM – Comparison 2012-2014 / Operational and IT-costs



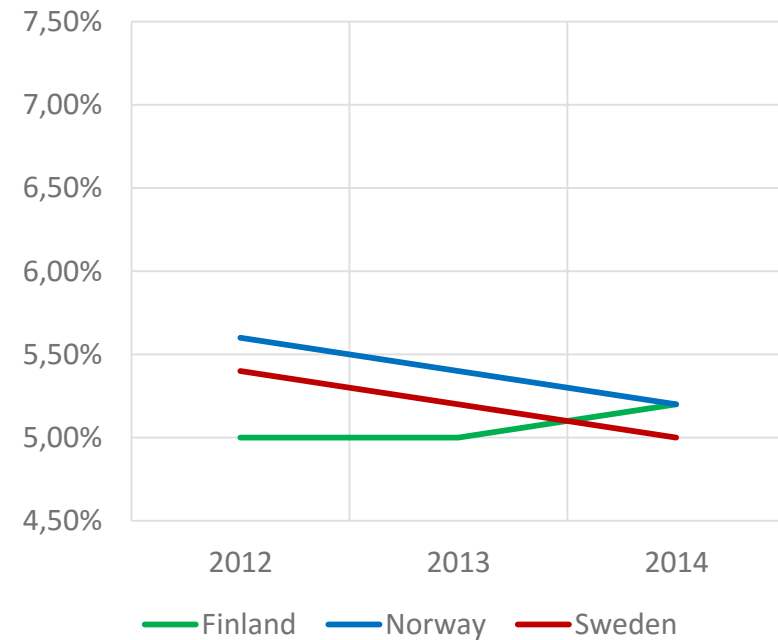
*Remarks! Facilities costs excluded, investments included

BM – Comparison 2012-2014 / Share of IT-cost from total costs

IT costs per Total operational costs of institution



Only universities



Remarks! Facilities costs excluded, investments included

BM – Comparison 2012-2014 / IT-costs by organizational level

Universities only! Classified by total operational costs >250M€>100M€>

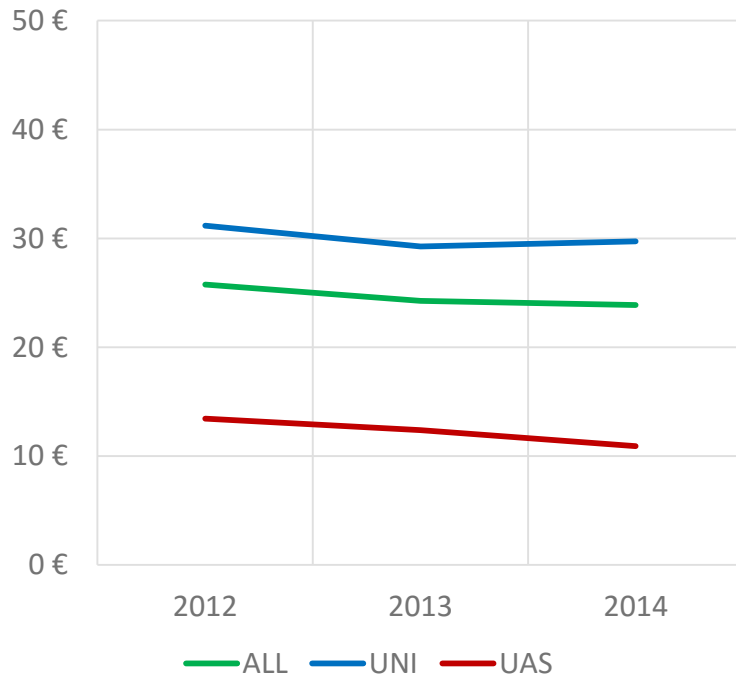


Remarks! Facilities costs excluded, investments included

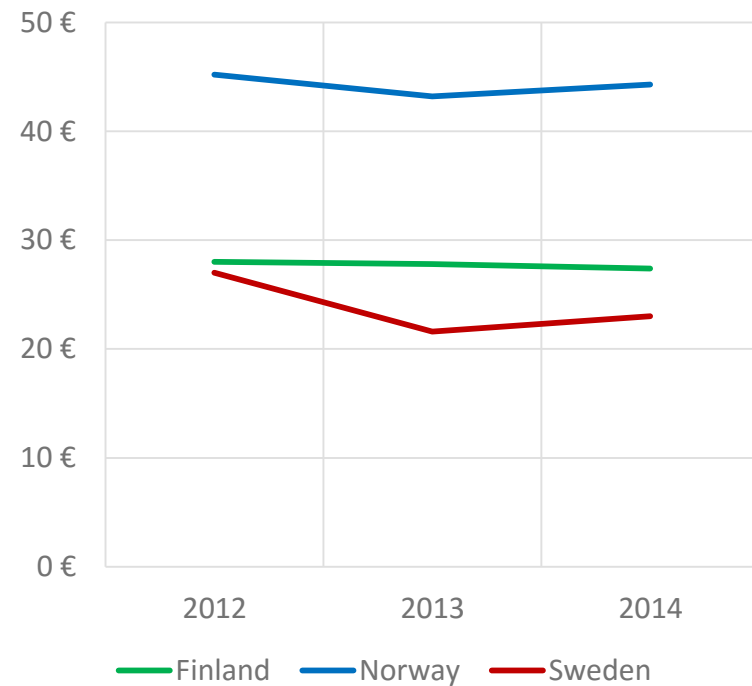


BM – Comparison 2012-2014 / IT-costs per ECTS credit

IT costs / ECTS credit

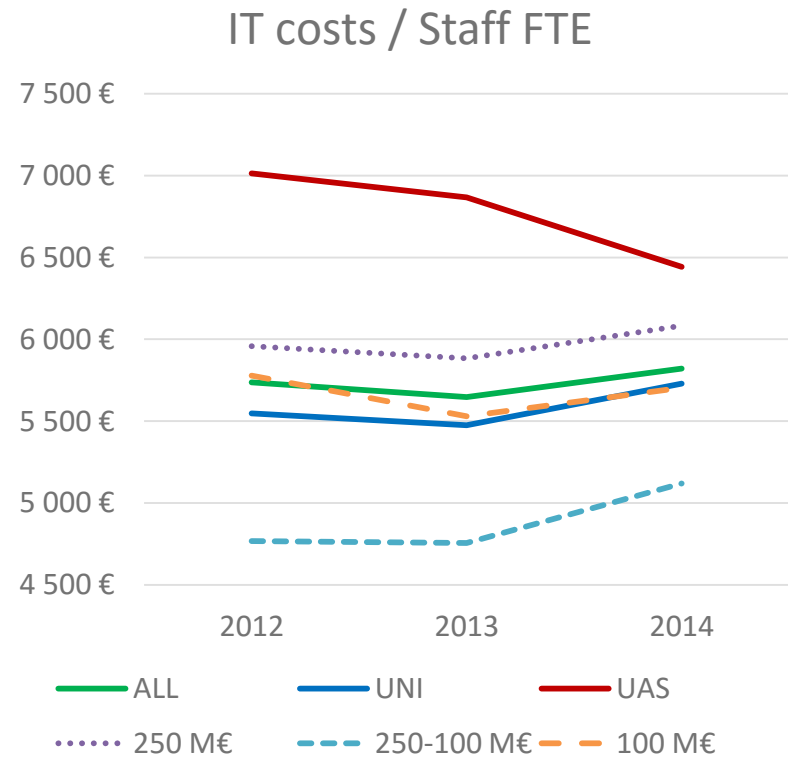
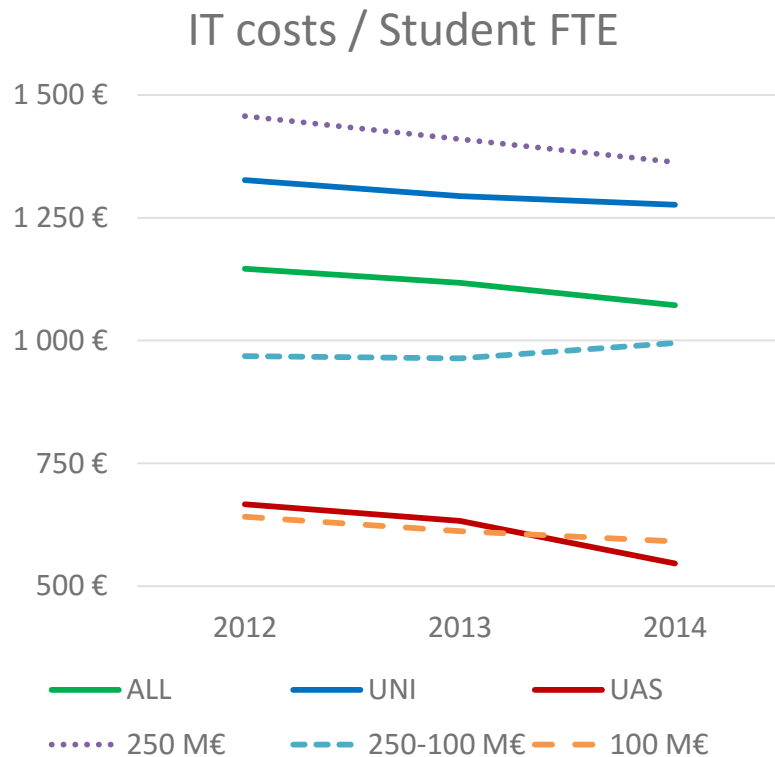


Only universities



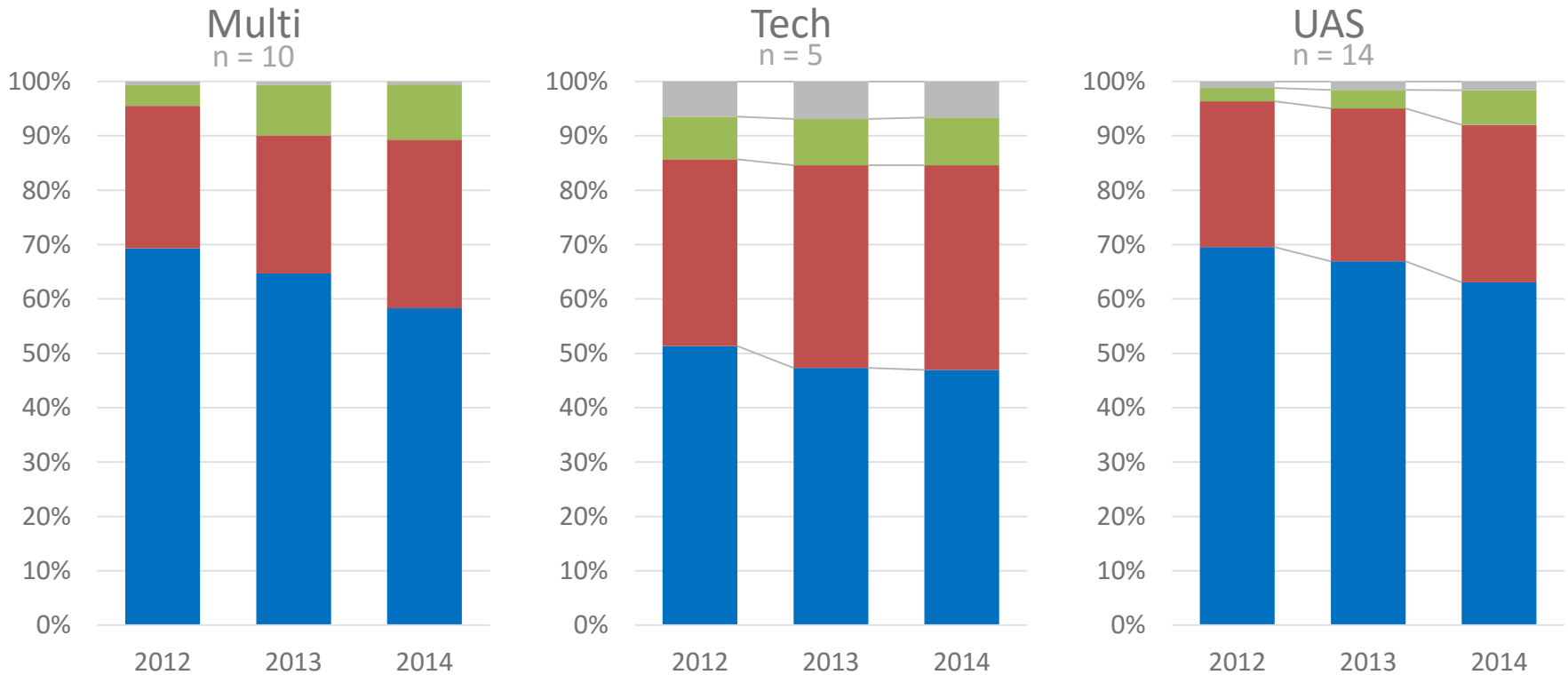
Remarks! Facilities costs excluded, investments included

BM – Comparison 2012-2014 / IT-costs per FTEs



Remarks! Facilities costs excluded, investments included

BM – Comparison 2012-2014 / Workstation types



Remarks! Universities = Multi + Tech

- Thin clients
- Laptops
- Tablets
- Desktops



BM-survey principles / Value Added Tax

VAT

- In business, *input VAT* included in selling price is compensated by the value of the *output VAT*.
- VAT is different in different countries and also within different services/products
- In Finland VAT is fully compensated to universities by state, except if university is making 'business'. Universities of applied sciences has not had this compensation before 2016.
- In Norway VAT is not compensated, except if making 'business'.
- In bookkeeping VAT is always hold separate from actual prices of products and services.

Denmark	25%	
Finland	10%	- 24%
Germany	7%	- 19%
Greece	6%	- 23%
Netherlands	6%	- 21%
Norway	15%	- 25%
Sweden	6%	- 25%

➔ VAT is not considered as an IT-cost in BM-survey

BM-survey principles / Investment and depreciation

Investment

- A purchase of a product which is not consumed immediately.

Depreciation

- A method of allocating the cost of a tangible asset over its useful life.
- Different products has different life cycle.
- Organizations can choose the length of the life cycle within limits.
- Organizations can decide what is the lowest price between a costs and investment.
- There are several types of depreciation methods.

Cash flow

- Representing the operating activities of an organization.

→ BM-survey is using cash flow method

BM – survey → **Know your numbers!**

Thank you!

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BM2014 – Survey / Participating organisations

- Aalto University (FI)
- Abo Akademi University (FI)
- Arcada University of Applied Sciences (FI)
- Aristotle University of Thessaloniki (GR)
- Diaconia University of Applied Sciences (FI)
- Ernst-Abbe-Fachhochschule Jena - University of Applied Sciences (DE)
- Fontys University of Applied Sciences (NL)
- HAAGA-HELIA University of Applied Science (FI)
- HAMK University of Applied Sciences (FI)
- Helsinki Metropolia University of Applied Sciences (FI)
- Jyväskylä University of Applied Sciences (FI)
- Kajaani University of Applied Sciences (FI)
- Karelia University of Applied Sciences (FI)
- Lahti University of Applied Sciences (FI)
- Lapland University of Applied Sciences (FI)
- Lappeenranta University of Technology (FI)
- Laurea University of Applied Sciences (FI)
- Linköping University (SE)
- Luleå University of Technology (SE)
- Norwegian University of Science and Technology (NO)
- Oulu University of Applied Sciences (FI)
- Royal Institute of Technology (SE)
- Saimaa University of Applied Science (FI)
- Satakunta University of Applied Sciences (FI)
- Savonia University of Applied Sciences (FI)
- Seinäjoki University of Applied Sciences (FI)
- South-Eastern Finland University of Applied Sciences Ltd (FI)
- Stockholm University (SE)
- Tampere University of Applied Sciences (FI)
- Tampere University of Technology (FI)
- Turku University of Applied Sciences (FI)
- University of Bergen (NO)
- University of Eastern Finland (FI)
- University of Fine Arts Helsinki (FI)
- University of Gothenburg (SE)
- University of Helsinki (FI)
- University of Jyväskylä (FI)
- University of Lapland (FI)
- University of Ljubljana (SI)
- University of Münster (DE)
- University of Oslo (NO)
- University of Southern Denmark (DK)
- University of Stavanger (NO)
- University of Tampere (FI)
- University of Tromsø - The Arctic University of Norway (NO)
- University of Turku (FI)
- University of Vaasa (FI)
- Uppsala University (SE)
- Vaasan Ammattikorkeakoulu, University of Applied Sciences (FI)