



Experiences from the first round of benchmarking

By Yiannis Salmatzidis & Angeliki Agorogianni

Who we are?

AUTH background

- 41 departments organized in 11 faculties
- A public university predominantly funded by the national government
- 6 campuses, 21 locations

IT Center in numbers

- Established in its consolidated form in 2012
- 4 ICT centers merged into one
- Serves 43.820 FTE students and 3.494 FTE staff

Why did we decide to participate?

- 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

Was it easy?



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




- More difficult to gather costs and volumes at the distributed organizational level (departments, Central Library, Research Committee, etc.)
- For the first time cost classification per ICT service

Key findings?

#1 We are a large university, spending too little on ICT

	AUTh	Rank
Completed degrees in total	8.462	3 / 49
Students (FTE)	43.820	1 / 49
Staff (FTE)	3.494	14 / 49

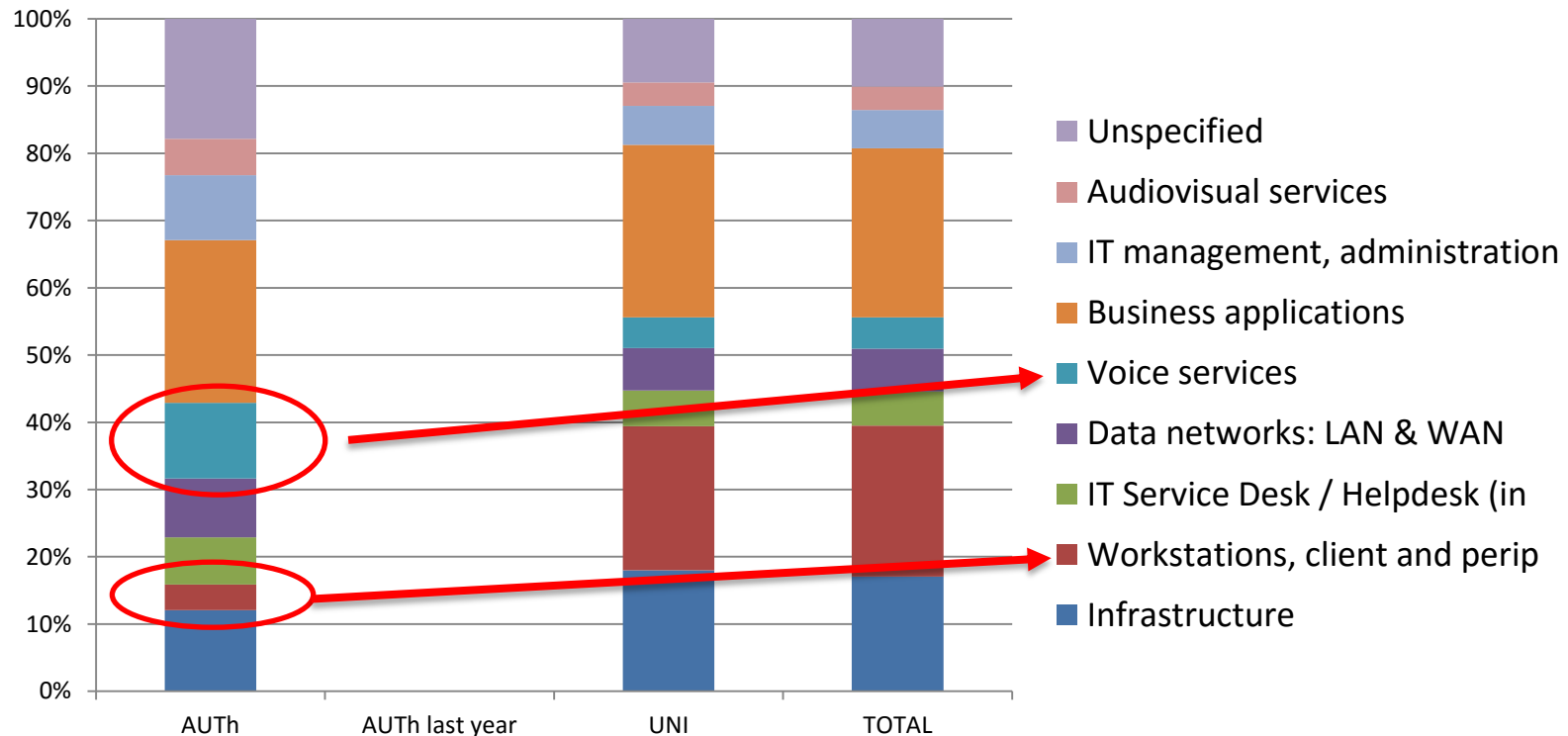
	Total	HEI-Group	AUTh
IT share of institution budget	6,0 %	4,9 % 	2,2 %
IT share of institution personnel	4,0 %	2,6 %	2,3 %
Institution staff / IT personnel (FTE)	25	38	43
Students / IT personnel (FTE)	151	334	541
User accounts / IT Personnel (FTE)	271	453	815

#1 We are a large university, spending too little on ICT

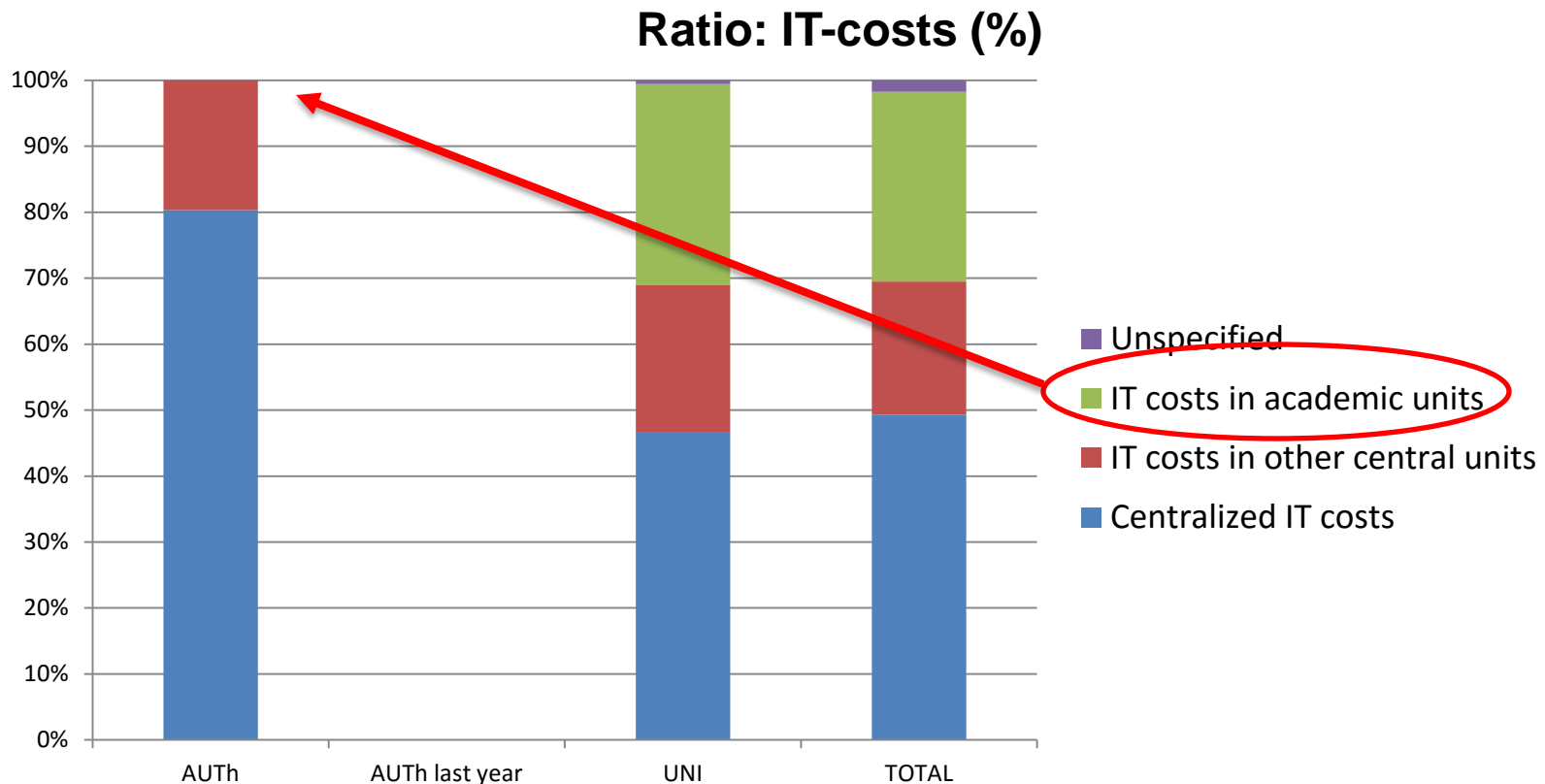
	AUTh	min	max
IT Costs/Completed degree	414€	414€	18.310€
IT Costs/Completed credit (ECTS)	2€	2€	73€
IT Costs/Student (FTE)	80€	80€	3.237€
IT Costs/Staff (FTE)	1.003€	1.003€	12.627€
IT Costs/Active user account	53€	53€	1200€

#2 IT costs/service

Cost by Service

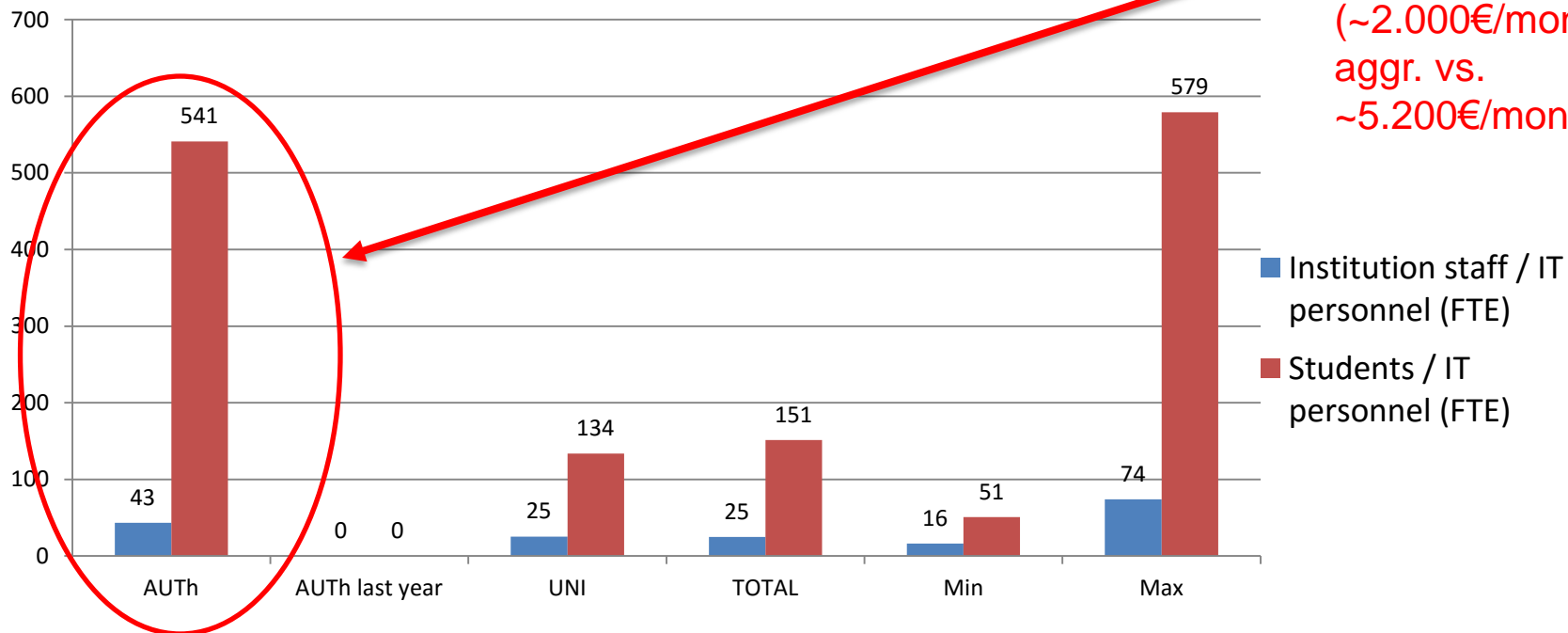


#3 we are missing something



#4 What about our Staff

Ratio: IT / Institution (FTE)



1. Overloaded
2. Much lower salaries (~2.000€/month aggr. vs. ~5.200€/month)

Which part of the analysis was more useful?

1. Apparently **CIO Summary**
2. **CIOchoose5** adds only a little more insight
*(similar sized institutions but all from countries
with different economical situation)*

Where did we use them?

- Internal report to the supervising IT committee
- Key findings included in the University's annual self-evaluation report



Help decision makers to:

- ✓ create a first full picture of AUTH's total IT costs
- ✓ understand better our comparative IT spending position

What actions did we take in 2015?

- Voice services costs reduction – renegotiating telecom contracts & transition to VoIP
- Priority to expand eduroam campus coverage

Questions we have? ¹

In order to provide more accurate data next year:

- What approach do you use for data collection at the different organizational levels?
- How do you divide the staff cost in the service level dimension?
- Do you include only email tickets in helpdesk volumes?



Questions we have? ²

- What is your Workstations procurement/administration policy? (central/distributed)
- How do you perceive “Income from IT services to other organizations”? (are national and EC funding research/infrastructure programs included?)

Goals for next year round

@ Bencheit task force level

- More universities from rest of Europe – bigger and representative sample

@ AUTH level

- Establishment of a permanent mechanism of data collection at all organizational levels
- Communication of key findings to end users
- Dissemination of BencHEIT initiative among Greek Universities

Looking into the future

- A web site – not an excel file- with the appropriate functionalities
- Disclosure of some executive public part for HEIs that give their consent (public reference for justification of decisions)
- External funding for sustainability?

Why not organize a benchmarking workshop at EUNIS 2016?



Promote EUNIS 2016 to your networks!



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