“BencHEIT Survey and Preparing for BM2017”

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Teemu Seesto
BencHEIT – BM-survey

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14 BM2016 participants

BM Task Force
- Mr. Ilkka Siissalo, Chairman, University of Helsinki,
- Mrs. Yvonne Kivi, Secretary, University of Helsinki,
- Mr. Kurt Gammelgaard Nielsen, University of Southern Denmark
- Mr. Ole Langfeldt, Norwegian University of Science and Technology
- Mr. Jussi-Pekka Pispa, Tampere University of Technology
- Mr. Tuomo Rintamäki, Helsinki Metropolia University of Applied Sciences
- Mr. Yiannis Salmatzidis, Aristotle University of Thessaloniki
- Mr. Teemu Seesto, FUCIO - Network of Finnish Universities’ Chief IT Officers
- Mr. Raimund Vogl, University of Münster
- Mr. Hans Wohlfart, KTH Royal Institute of Technology
BencHEIT Survey / Background on the survey

- EUNIS task force
- Free of charge
- A survey on IT costs and volumes of higher education institutes.
- Invented, developed and managed by CIOs (within EUNIS community)
- Participants see the analysis and each others complete data.

Map of BM2016
BencHEIT Survey / Dimensions

- Infrastructure
  - Operative
  - HPC
- Workstations
- Printing
- IT Service Desk
- Data networks: LAN & WAN
- Voice services
  - Telephony
  - Phone calls
- Business applications
  - Finance
  - Human resources
  - Facilities
  - Communications
  - Student administration systems
  - Research administration
  - Library
  - Teaching
  - Other
  - Unspecified
- IT management
  - Management
  - Information security
- Audio visual services
- Other or unspecified

Account groups

- Hardware
- Software
- Staff
- Facilities
- Outsourcing
- Other or unspecified

Services / Sub Services

Background info

Volumes

CostAndFTE

Organisational level

Distributed

Other centralised
Emphasis on costs and volumes of technology
Cash flow based ➔ fluctuation between years especially for one organisation.
Value added tax not included.
(Tax is between you and your country)
### BM2017 Survey / Preliminary timetable

<table>
<thead>
<tr>
<th>Year</th>
<th>Month</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>11</td>
<td>BM2017 registration</td>
</tr>
<tr>
<td></td>
<td>12</td>
<td>Volume data collection</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Financial data collection</td>
</tr>
<tr>
<td>2018</td>
<td>1</td>
<td>Data Review</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>Changes</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>Peer-to-peer evaluation</td>
</tr>
<tr>
<td></td>
<td>4</td>
<td>27.4. Preliminary Analysis</td>
</tr>
<tr>
<td></td>
<td>5</td>
<td>28.5. Final Analysis</td>
</tr>
<tr>
<td></td>
<td>6</td>
<td>6.-8.6 EUNIS Congress</td>
</tr>
</tbody>
</table>

- **Preparation**: 13.12 BM workshop Lisbon
- **Data collection**: Official launch
- **Evaluation**: 23.4. Deadline for data
- **Analysis**: 27.4. Preliminary Analysis
  - 28.5. Final Analysis
  - 6.-8.6 EUNIS Congress
Learning curve 1: Gathering information within organisation (and with peers)

Learning curve 2: Peer review → Behind differences of numbers

Preparation for next round + Historic comparison

BM-project group revision and check + Analysis
# BencHEIT Survey / Analysis

**Me and my sector (in my own currency)**

<table>
<thead>
<tr>
<th>Costs by account (1000 SEK)</th>
<th>SE_KTH</th>
<th>SE_KTH last year</th>
<th>UNI</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>7 205 k</td>
<td>6 574 k</td>
<td>74 296 k</td>
<td>88 019 k</td>
</tr>
<tr>
<td>Software</td>
<td>4 130 k</td>
<td>3 985 k</td>
<td>40 202 k</td>
<td>46 085 k</td>
</tr>
<tr>
<td>Staff</td>
<td>12 430 k</td>
<td>12 504 k</td>
<td>142 341 k</td>
<td>158 438 k</td>
</tr>
<tr>
<td>Facilities</td>
<td>4 193 k</td>
<td>5 345 k</td>
<td>20 904 k</td>
<td>24 225 k</td>
</tr>
<tr>
<td>Outsourcing</td>
<td>8 113 k</td>
<td>5 676 k</td>
<td>41 398 k</td>
<td>49 843 k</td>
</tr>
<tr>
<td>Unspecified</td>
<td>0 k</td>
<td>407 k</td>
<td>22 724 k</td>
<td>23 861 k</td>
</tr>
</tbody>
</table>

**Cost by Account**

![Cost by Account Chart](chart.png)

- **Unspecified**: SE_KTH (22%), SE_KTH last year (16%), UNI (12%), TOTAL (13%)
- **Outsourcing**: SE_KTH (12%), SE_KTH last year (15%), UNI (6%), TOTAL (6%)
- **Facilities**: SE_KTH (34%), SE_KTH last year (36%), UNI (42%), TOTAL (41%)
- **Staff**: SE_KTH (11%), SE_KTH last year (12%), UNI (12%), TOTAL (12%)
- **Software**: SE_KTH (20%), SE_KTH last year (19%), UNI (22%), TOTAL (23%)
- **Hardware**: SE_KTH (22%), SE_KTH last year (19%), UNI (22%), TOTAL (23%)
BencHEIT Survey / Choose 5 analysis

Me and my peers

<table>
<thead>
<tr>
<th>Background</th>
<th>(DK) University of Southern Denmark</th>
<th>(NO) Norwegian University of Science and Technology</th>
<th>(GR) Aristotle University of Thessaloniki</th>
<th>(FI) University of Helsinki</th>
<th>(CH) University of Zurich</th>
</tr>
</thead>
<tbody>
<tr>
<td>Completed degrees in total</td>
<td>7 528</td>
<td>8 433</td>
<td>7 439</td>
<td>6 202</td>
<td>5 709</td>
</tr>
<tr>
<td>Students (FTE)</td>
<td>26 600</td>
<td>35 687</td>
<td>47 110</td>
<td>23 476</td>
<td>25 542</td>
</tr>
<tr>
<td>Staff (FTE)</td>
<td>3 772</td>
<td>6 935</td>
<td>2 918</td>
<td>7 267</td>
<td>6 414</td>
</tr>
<tr>
<td>Total operational costs (million EURO)</td>
<td>397,1 M</td>
<td>909,3 M</td>
<td>170,1 M</td>
<td>687,3 M</td>
<td>1 242,8 M</td>
</tr>
</tbody>
</table>

![Ratio: IT-costs (%)](image)

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

BencHEIT Survey / Longitudinal analysis

My development over the years

<table>
<thead>
<tr>
<th>University of Helsinki</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Number of Workstations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal use</td>
<td>15 000</td>
<td>14 600</td>
<td>15 550</td>
<td>17 250</td>
<td>14 900</td>
</tr>
<tr>
<td>Student classrooms</td>
<td>2 000</td>
<td>2 000</td>
<td>2 300</td>
<td>2 150</td>
<td>2 000</td>
</tr>
<tr>
<td>Research laboratories</td>
<td>700</td>
<td>700</td>
<td>700</td>
<td>700</td>
<td>700</td>
</tr>
<tr>
<td>Other</td>
<td>200</td>
<td>1 300</td>
<td>400</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td><strong>Total # of workstations</strong></td>
<td>17 900</td>
<td>18 600</td>
<td>18 950</td>
<td>20 100</td>
<td>17 900</td>
</tr>
</tbody>
</table>

Number of workstations by type:

- Workstations
- Laptops
- Tablets
- Other or unspecified
### Background

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Completed degrees in total</td>
<td>3,700</td>
<td>3,905</td>
<td>4,222</td>
<td>4,452</td>
<td>8,433</td>
</tr>
<tr>
<td>Completed credits in total (ECTS)</td>
<td>907,566</td>
<td>924,732</td>
<td>953,220</td>
<td>1,074,743</td>
<td>1,795,552</td>
</tr>
<tr>
<td>Students (FTE)</td>
<td>20,667</td>
<td>20,907</td>
<td>21,082</td>
<td>21,324</td>
<td>35,687</td>
</tr>
<tr>
<td>Staff (FTE)</td>
<td>4,972</td>
<td>4,490</td>
<td>5,045</td>
<td>5,274</td>
<td>6,935</td>
</tr>
<tr>
<td>Number of active user accounts</td>
<td>36,444</td>
<td>39,791</td>
<td>39,791</td>
<td>41,990</td>
<td>64,222</td>
</tr>
<tr>
<td>Total operational costs (million EURO)</td>
<td>732,4 M</td>
<td>677,5 M</td>
<td>710,4 M</td>
<td>692,0 M</td>
<td>909,3 M</td>
</tr>
</tbody>
</table>

**Merger!**
BencHEIT Survey / University ranking and IT

QS Score vs. IT cost/Budget

- **CH_UZH**: University of Zurich
- **FI_UH**: University of Helsinki
- **SE_KTH**: KTH Royal Institute of Technology
- **DK_DTU**: Technical University of Denmark
- **NO_UiB**: University of Bergen
- **NO_NTNU**: Norwegian University of Science and Technology
- **SE_LiU**: Linköping University
- **DK_SDU**: University of Southern Denmark

http://www.topuniversities.com/university-rankings
BM – survey → Know your numbers!

Thank you!

bencheit@eunis.org
### BM – Participating institutes 2016

- Aalto University
- Arcada University of Applied Sciences
- Aristotle University of Thessaloniki
- Centria University of Applied Sciences
- Diaconia University of Applied Sciences
- Eindhoven University of Technology
- Ernst-Abbe-Hochschule Jena
- ETH Zurich
- Fontys University of Applied Sciences
- Haaga-Helia University of Applied Sciences
- Heinrich Heine University Düsseldorf
- Häm University of Applied Sciences
- JAMK University of Applied Sciences
- Karelia University of Applied Sciences
- KTH Royal Institute of Technology
- Lapland University of Applied Sciences
- Lappeenranta University of Technology
- Laurea University of Applied Sciences
- Linköping University
- Luleå University of Technology
- Metropolia University of Applied Sciences
- National and Kapodistrian University of Athens
- Norwegian University of Science and Technology
- Oslo and Akershus University College of Applied Sciences
- Oulu University of Applied Sciences
- Police University College
- Saimaa University of Applied Sciences
- Savonia University of Applied Sciences
- Seinäjoki University on Applied Sciences
- South-Eastern Finland University of Applied Sciences
- Tampere University of Applied Sciences
- Tampere University of Technology
- Technical University of Denmark
- Turku University of Applied Sciences
- Umeå University
- University College of Northern Denmark
- University of Basel
- University of Bergen
- University of Gothenburg
- University of Helsinki
- University of Latvia
- University of Maribor
- University of Münster
- University of Oslo
- University of Southern Denmark
- University of St.Gallen
- University of Stavanger
- University of Stockholm
- University of Tampere
- University of Tartu
- University of the Arts Helsinki
- University of Tromsø – The Arctic University of Norway
- University of Zurich
- Uppsala University
- Örebro University