The case of benchmarking in Greek Universities
Our host - Aristotle University of Thessaloniki

Hellas: The oldest E.U. member state in S.E Europe

The oldest E.U. member state in S.E Europe

The Region
2 continents
7 countries
7 capitals

Aristotle University
The largest University of the country dominates the city

The city is a center among centers of decision making

Athens
Belgrade
Sofia
Skopje
Tirana
Istanbul (Constantinople)

Thessaloniki
Aristotle University in Thessaloniki
Aristotle University in Northern Greece

- School of Physical Education and Sports Science (Serres)
- Kolchiko School of Veterinary Medicine
- University Campus
- Hydrobiology Center
- Taxarchis Forest
- Kalandra University Camping
- Mount Olympus Meteorological Stations
- Pertouli Forest
AUTH Vision and Mission

• Our Vision:

An Excellent, Public University with International Outreach

• The Mission of Aristotle University is:

  a) to provide high quality education, accessible to everyone, in an environmentally friendly university,
  b) to produce internationally acknowledged research results,
  c) to contribute to Greece’s economic and social growth.
Aristotle University in Numbers

- 10 Faculties
- 41 Schools
- 130 Departments
- 377 Laboratories
- 1 Single School Faculty

90+ years of history

- 63 Clinics
- 23 Study rooms
- 49 Computer rooms
- 4 Libraries
- 1 University Hospital
- 4 cooperating hospitals

Rector’s, Pericles A. Mitkas, Presentation: A brief presentation of AUTh – June 2019
Undergraduate, Postgraduate and PhD Programs

**AUTH**

- **42 Undergraduate Programs**
- **143 Postgraduate Programs**
- **41 PhD Programs**

**Undergraduate Programs**
- 140 National
  - 7 English-Language
  - 1 French-Language
  - 1 German-Language
- 12 English Enabled

**Postgraduate Programs**
- 143 Programs
- 3 International
  - 1 English-Language
  - 1 French-Language
  - 1 Greek-Language

**PhD Programs**
- 41 Programs
  - French-Language International Program
  - Special Collaboration and Co-Supervision Protocols

Rector’s, Pericles A. Mitkas, Presentation: A brief presentation of AUTh – June 2019
A Comprehensive University

Faculty of Philosophy
- Philology
- History and Archaeology
- Philosophy & Education
- Psychology
- English Language & Literature
- French L & L
- German L & L
- Italian L & L

Faculty of Education
- Primary Education
- Early Childhood Education

Faculty of Fine Arts
- Visual & Applied Arts
- Music Studies
- Drama
- Film Studies

Faculty of Theology
- Theology
- Pastoral and Social Theology
A Comprehensive University

<table>
<thead>
<tr>
<th>Faculty of Engineering</th>
<th>Faculty of Sciences</th>
<th>Faculty of Agriculture, Forestry &amp; Environment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civil Engineering</td>
<td>Mathematics</td>
<td>Agriculture</td>
</tr>
<tr>
<td>Architecture</td>
<td>Physics</td>
<td>Forestry &amp; Natural Environment</td>
</tr>
<tr>
<td>Rural &amp; Surveying</td>
<td>Chemistry</td>
<td></td>
</tr>
<tr>
<td>Engineering</td>
<td>Biology</td>
<td></td>
</tr>
<tr>
<td>Mechanical Engineering</td>
<td>Geology</td>
<td></td>
</tr>
<tr>
<td>Electrical &amp; Computer</td>
<td>Informatics</td>
<td></td>
</tr>
<tr>
<td>Engineering</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chemical Engineering</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Spatial Planning &amp;</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Rector’s, Pericles A. Mitkas, Presentation: A brief presentation of AUTh – June 2019
A Comprehensive University

**Faculty of Economic & Political Sciences**
- Economic Sciences
- Political Sciences
- Journalism & Mass Communication

**Faculty of Law**
- Law

**Faculty of Health Sciences**
- Medicine
- Veterinary Medicine
- Dentistry
- Pharmacy

**Faculty of Physical Education**
- Physical Education & Sports Science
- Military Officer Training School (+Psychology)

In Thessaloniki and Serres
The case of benchmarking in Greek Universities

IT Center

IT. auth
IT Center organizational structure

The case of benchmarking in Greek Universities
The case of benchmarking in Greek Universities

IT Center in numbers

- 60+ Employees
- 30+ Interns
- 123+ Services
- 80,000+ Users
Other Central IT departments (1)

• Research Committee’s IT Department – Focused solely to the development and administration of the ERP system (rescom) used for the financial administration of the research projects

• rescom has been adopted by the majority of the Greek Universities
Other Central IT departments (2)

- Central Library’s IT Department – Focused mainly to the development and administration of electronic services in the area of documentation and electronic sources provision
The case of benchmarking in Greek Universities

Greek Ministry of Digital Governance’s strategic approach

• Even more centralized approach (Law No 4623, August 2019)

• All ITC units of each organization will be consolidated in one in the near future.
Participation in five consecutive rounds – 2014-2019

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
The case of benchmarking in Greek Universities

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
After five years – AUTH’s point of view

• An informal team for data gathering was created
But still...

• Data gathering is based on an excel sheet shared among all people involved
• In each unit luckily till now the same people are involved each year—so we are at least sure we have comparable numbers from year to year
Comparing ourselves..
#1 We are a large university, spending too little on ICT

<table>
<thead>
<tr>
<th>IT costs / volume</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Costs/Completed degree</td>
<td>414</td>
<td>395</td>
<td>396</td>
<td>391</td>
<td>522</td>
</tr>
<tr>
<td>IT Costs/Completed credit (ECTS)</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>IT Costs/Student (FTE)</td>
<td>80</td>
<td>68</td>
<td>63</td>
<td>62</td>
<td>86</td>
</tr>
<tr>
<td>IT Costs/Staff (FTE)</td>
<td>1.003</td>
<td>1.025</td>
<td>1.010</td>
<td>1.009</td>
<td>1.372</td>
</tr>
<tr>
<td>IT Costs/Active user account</td>
<td>53</td>
<td>46</td>
<td>40</td>
<td>39</td>
<td>51</td>
</tr>
</tbody>
</table>

Longitudinal analysis allows us to make a documented case!
The case of benchmarking in Greek Universities

#2 comparison of Greek HEIs

IT share of institution budget

- Blue line: (GR) Aristotle University of Thessaloniki
- Orange line: (GR) National and Kapodistrian University of Athens

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The case of benchmarking in Greek Universities

#3 comparison of Greek HEIs

AUTh – More Centralized

<table>
<thead>
<tr>
<th>Year</th>
<th>IT costs in Centralized</th>
<th>IT costs in Other Central Units</th>
<th>IT costs in Academic Units</th>
<th>Unspecified</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>2,814 k</td>
<td>689 k</td>
<td>0 k</td>
<td>0 k</td>
</tr>
<tr>
<td>2015</td>
<td>2,064 k</td>
<td>661 k</td>
<td>526 k</td>
<td>0 k</td>
</tr>
<tr>
<td>2016</td>
<td>1,896 k</td>
<td>539 k</td>
<td>513 k</td>
<td>0 k</td>
</tr>
<tr>
<td>2017</td>
<td>1,801 k</td>
<td>530 k</td>
<td>648 k</td>
<td>0 k</td>
</tr>
<tr>
<td>2018</td>
<td>2,662 k</td>
<td>539 k</td>
<td>928 k</td>
<td>0 k</td>
</tr>
</tbody>
</table>
The case of benchmarking in Greek Universities

#3 comparison of Greek HEIs
UoA – Less Centralized

IT costs

<table>
<thead>
<tr>
<th>Year</th>
<th>Centralized IT costs</th>
<th>IT costs in other central units</th>
<th>IT costs in academic units</th>
<th>Unspecified</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td></td>
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</tr>
<tr>
<td>2018</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(EURO)
The case of benchmarking in Greek Universities

#4 comparison of Greek HEIs

Costs by account – Quite similar trends

<table>
<thead>
<tr>
<th>Account</th>
<th>(GR) UOA 2018</th>
<th>(GR) AUTH 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>40,4%</td>
<td>33,1%</td>
</tr>
<tr>
<td>Software</td>
<td>5,2%</td>
<td>4,5%</td>
</tr>
<tr>
<td>Staff</td>
<td>46,6%</td>
<td>53,7%</td>
</tr>
<tr>
<td>Facilities</td>
<td>7,8%</td>
<td>5,4%</td>
</tr>
<tr>
<td>Outsourcing</td>
<td></td>
<td>13,1%</td>
</tr>
<tr>
<td>Unspecified</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Quite similar trends in costs by account for (GR) UOA 2018 and (GR) AUTH 2018.
The case of benchmarking in Greek Universities

#5 Greek HEIs vs UNI

Cost by Account

- GR_AUTH
  - Staff: 48%
  - Outsourcing: 6%
  - Hardware: 5%
  - Facilities: 37%

- GR_AUTH last year
  - Staff: 58%
  - Outsourcing: 11%
  - Hardware: 5%
  - Facilities: 21%

- UNI
  - Staff: 41%
  - Outsourcing: 6%
  - Hardware: 24%
  - Facilities: 12%

- TOTAL
  - Staff: 40%
  - Outsourcing: 6%
  - Hardware: 24%
  - Facilities: 12%

Legend:
- Unspecified
- Outsourcing
- Facilities
- Staff
- Software
- Hardware
The case of benchmarking in Greek Universities

Costs by service – Completely different profiles!

<table>
<thead>
<tr>
<th>Service</th>
<th>(GR) UOA 2018</th>
<th>(GR) AUTH 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>4,8%</td>
<td>12,5%</td>
</tr>
<tr>
<td>Workstations, client and peripherals</td>
<td>43,7%</td>
<td>5,1%</td>
</tr>
<tr>
<td>IT Service Desk / Helpdesk (incl. Service Point)</td>
<td>3,5% 6,1%</td>
<td>5,6% 4,6%</td>
</tr>
<tr>
<td>Data networks: LAN &amp; WAN</td>
<td>11,1%</td>
<td>15,4%</td>
</tr>
<tr>
<td>Voice services</td>
<td>18,5%</td>
<td>40,7%</td>
</tr>
<tr>
<td>Business applications</td>
<td>5,7%</td>
<td>6,8% 1%</td>
</tr>
<tr>
<td>Audiovisual services</td>
<td>6,7%</td>
<td>7,2%</td>
</tr>
<tr>
<td>IT management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unspecified</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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The case of benchmarking in Greek Universities

#7 AUTH vs UNI

Cost by Service

- Audiovisual services
- IT management, administration
- Business applications
- Voice services
- Data networks: LAN & WAN
- IT Service Desk / Helpdesk
- Workstations, client and perip
- Infrastructure

GR_AUTH
- GR_AUTH last year
- UNI
- TOTAL

<table>
<thead>
<tr>
<th>Service</th>
<th>GR_AUTH</th>
<th>GR_AUTH last year</th>
<th>UNI</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Audiovisual services</td>
<td>8%</td>
<td>13%</td>
<td>12%</td>
<td>12%</td>
</tr>
<tr>
<td>IT management, administration</td>
<td>2%</td>
<td>9%</td>
<td>6%</td>
<td>6%</td>
</tr>
<tr>
<td>Business applications</td>
<td>6%</td>
<td>19%</td>
<td>18%</td>
<td>18%</td>
</tr>
<tr>
<td>Voice services</td>
<td>3%</td>
<td>7%</td>
<td>3%</td>
<td>3%</td>
</tr>
<tr>
<td>Data networks: LAN &amp; WAN</td>
<td>5%</td>
<td>26%</td>
<td>7%</td>
<td>7%</td>
</tr>
<tr>
<td>IT Service Desk / Helpdesk</td>
<td>16%</td>
<td>18%</td>
<td>19%</td>
<td>19%</td>
</tr>
<tr>
<td>Workstations, client and perip</td>
<td>13%</td>
<td>5%</td>
<td>18%</td>
<td>18%</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>6%</td>
<td>43%</td>
<td>26%</td>
<td>26%</td>
</tr>
</tbody>
</table>

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Which part of the analysis is more useful?

1. Apparently **CIO Summary**
2. **Longitudal analysis**
3. **CIOchoose5** adds a bigger insight (*special after a second Greek University joined the initiative*)
Where do we use them?

- Internal report to the supervising IT committee
- Annual budget requests
- Key findings included in the University’s annual self-evaluation report

Help decision makers to:

- create a first full picture of our universities total IT costs
- understand better our comparative IT spending position
Participation in other quantifiable ICT initiatives

• The Digital Economy and Society Index (DESI) - Digital Public Services
Is IT worth it?
Aristotle University: Point of Reference

✓ Leading role in higher education in Greece

✓ Providing **technical know-how**, consulting and services to other institutions

✓ Active participation in the formulation of educational and research policies at all levels

06/2019
AUTH: The digital university of Greece

- In-house development of pioneering software

- myAuth
  Personalized digital services for students and professors

- Quality Assurance Unit
  Monitoring teaching and research output

- Moebius
  Management of incoming/outgoing Erasmus students

- ResCom
  Management of research funds
EUROPEAN UNIVERSITY – EPICUR, June 2019
European Partnership for an Innovative Campus Unifying Regions
Looking into the future

• A web site, a BI tool – not an excel file- with the appropriate functionalities

• Third Greek Participant? (more voices speaking the same language, larger pressure to national level for higher ITC funding ) – Democritus University of Thrace
Thank You!

Angeliki Agorogianni  
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IT Center, Aristotle University of Thessaloniki  

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