BencHEIT survey 2019

BencHEIT project group: Teemu Seesto & Yvonne Kivi

BM2019 analysis launch 2.7.2020
BencHEIT survey 2019

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4  BM2019 statistics and process
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22 BM2019 Analysis – Excel files for you
30 BM2019 participant list

BM Task Force
- Mr. Ilkka Siissalo, University of Helsinki, Chairman
- Mrs. Yvonne Kivi, University of Helsinki, Secretary
- Mr. Ole Langfeldt, Norwegian University of Science and Technology
- Mr. Peter Bruun Nielsen, Aarhus University Denmark
- Mr. Jussi-Pekka Pispa, Tampere University
- Mr. Yiannis Salmatzidis, Aristotle University of Thessaloniki
- Mr. Teemu Seesto, Network of Finnish Universities’ Chief IT Officers
- Mr. Thomas Sutter, University of Zürich
- Mr. Raimund Vogl, University of Münster
- Mr. Hans Wohlfart, KTH Royal Institute of Technology
BencHEIT Survey / The survey

• 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.
• Cash flow based → fluctuation between years especially for one organisation.
BencHEIT Survey / Survey statistics

Universities

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Participation UNI</td>
<td>35</td>
<td>31</td>
</tr>
<tr>
<td>Average IT cost (€)</td>
<td>27,3 M€</td>
<td>31,6 M€</td>
</tr>
<tr>
<td>Participation UAS (FI)</td>
<td>14</td>
<td>13</td>
</tr>
<tr>
<td>Average IT cost (€)</td>
<td>4,0M€</td>
<td>4,1 M€</td>
</tr>
</tbody>
</table>

* different number of participants each year
BencHEIT Survey / Dimensions

Services / Sub Services

- 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
  - Teaching
  - Research administration
  - Research
  - Library
  - Other
- Unspecified
- IT management
  - Management
  - Information security
- Audio visual services
- Other or unspecified

Other or unspecified

Account groups

IT center
Distributed
Organisational level

Other centralised

Hardware
Software
Facilities
Outsourcing

Background info

Volumes

CostAndFTE
# BM2019 Survey / Timetable

<table>
<thead>
<tr>
<th>Date</th>
<th>Event Description</th>
<th>Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>21.11.2019</td>
<td>BM workshop Thessaloniki</td>
<td>2019</td>
</tr>
<tr>
<td>4.2.2019</td>
<td>Official Launch</td>
<td>2019</td>
</tr>
<tr>
<td>29.4.2019</td>
<td>Deadline for data collection</td>
<td>2019</td>
</tr>
<tr>
<td>29.5.2019</td>
<td>New deadline due to the covid situation</td>
<td>2019</td>
</tr>
<tr>
<td>2.7.2020</td>
<td>Launch of the analysis</td>
<td>2020</td>
</tr>
<tr>
<td>20.8.2020</td>
<td>BM2019 webinar</td>
<td>2020</td>
</tr>
<tr>
<td>24.11.2020</td>
<td>BM workshop Aarhus</td>
<td>2020</td>
</tr>
</tbody>
</table>

## 2019

<table>
<thead>
<tr>
<th>Month</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nov</td>
<td>BM2019 registration</td>
</tr>
<tr>
<td>Nov</td>
<td>Volume data collection</td>
</tr>
<tr>
<td>Nov</td>
<td>Financial data collection</td>
</tr>
</tbody>
</table>

## 2020

<table>
<thead>
<tr>
<th>Month</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul</td>
<td>Data Review</td>
</tr>
<tr>
<td>Jul</td>
<td>Changes</td>
</tr>
<tr>
<td>Aug</td>
<td>Peer-to-peer evaluation</td>
</tr>
<tr>
<td>Dec</td>
<td>BM2019 registration</td>
</tr>
<tr>
<td>Dec</td>
<td>BM2019 webinar</td>
</tr>
</tbody>
</table>

## Preparation

<table>
<thead>
<tr>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data collection</td>
</tr>
<tr>
<td>Evaluation</td>
</tr>
<tr>
<td>Analysis</td>
</tr>
<tr>
<td>Preparation</td>
</tr>
</tbody>
</table>
BM2019 Survey / How did it work?

Get ready → Registration → Download Excel → Fill in → Upload Excel → Changes → USE

- Eduuni workspace
  - Public FAQs, documents, help texts presentations
  - List of participants
  - Excel workbook generation
  - Data Excels and analysis
  - Tickets
  - Checkout
  - Analysis

- Ticket ± A
BencHEIT Survey / The process

Learning curve 1:
Gathering information within organisation (and with peers)

Preparation for next round
+ Historic comparison

Learning curve 2:
Peer review → Behind differences of numbers

BM-project group revision and check + Analysis
BM2019 – Findings

Few slides with aggregated data by ...

- Year
- Country
- University size
- etc….

**IT costs of all participants**

- Centralized IT costs: 54%
- IT costs in other central units: 17%
- IT costs in academic units: 26%
- Unspecified: 3%
BencHEIT Survey / Remarks for following slides

• Some remarks when looking through the following slides and their content
  – In some cases, at least IT costs are more national than "higher educational"
  – Technology adoption of national HEI sector can be seen in some volume data.
  – If in doubt, choose Background, Cost&FTE or Volumes sheet of individual HEI and read possible comments.

"Yearly average salaries for centralized IT"
BencHEIT Analysis / New features

**New** Notes on sheets: CIOsummary & Choose5

- If data is given "different way" from most of the HEIs, there is a notification. Typically: instead of FTE used head count. This is emphasized in table with **red italic figures**

### Table: Choose 5 HEIs below

<table>
<thead>
<tr>
<th>Background</th>
<th>DE_WWU</th>
<th>ES_UOC</th>
<th>FI_Aalto</th>
<th>CH_UniBe</th>
<th>SE_KI</th>
</tr>
</thead>
<tbody>
<tr>
<td>Completed degrees in total</td>
<td>7 476</td>
<td>6 097</td>
<td>3 543</td>
<td>4 077</td>
<td>2 426</td>
</tr>
<tr>
<td>Completed credits in total (ECTS)</td>
<td>755 667</td>
<td>1 485 360</td>
<td>569 501</td>
<td>551 545</td>
<td>362 040</td>
</tr>
<tr>
<td>Students (FTE)</td>
<td>45 721</td>
<td>24 756</td>
<td>12 422</td>
<td>18 576</td>
<td>6 290</td>
</tr>
<tr>
<td>Staff (FTE)</td>
<td>4 299</td>
<td>1 284</td>
<td>4 121</td>
<td>4 719</td>
<td>4 549</td>
</tr>
</tbody>
</table>

Few notes on data

<sup><span style='color:red; font-style:italic'><= Head count used as student FTE</span></sup>

<sup><span style='color:red; font-style:italic'><= Head count used as staff FTE</span></sup>
BM2019 – Some findings about process

• Insufficient documentation → Person changes → Method of collection changes → Longitudinal analysis inconsistent
• We resolved 168 tickets (change more than ±10%, missing data, indicator our bounds…)

• Out of 44 participating universities, IT costs…
  – “same salary” for each service: 10 HEIs
    i.e. no division between help desk or specialist’s FTE costs.
  – no facilities cost at all: 4 HEIs
  – more than 10% of costs in unspecified …
    • account group: 5 HEIs
    • organizational group: 6 HEIs
    • service group: 12 HEIs
BM2019 – IT personnel

IT FTE / Staff FTE
- Fi UAS (13)
- UNIs (31)
- UNI Staff FTE >4000 (15)
- UNI Staff FTE 1000-4000 (13)
- UNI Staff FTE <1000 (3)

(D)centralization
- Fi UAS (13)
- UNIs (31)
- UNI Staff FTE >4000 (15)
- UNI Staff FTE 1000-4000 (13)
- UNI Staff FTE <1000 (3)

0,0 % 2,0 % 4,0 % 6,0 % 8,0 %

- IT-centre
- Other centralized
- Distributed
- Unspecified
BM2019 – IT costs / Total costs

Universities only

- Fi UAS (13)
- UNIs (31)
- UNI Staff FTE >4000 (15)
- UNI Staff FTE 1000-4000 (13)
- UNI Staff FTE <1000 (3)

- Switzerland (6)
- Denmark (2)
- Finland (8)
- Norway (7)
- Sweden (4)

VAT Incl. | VAT0%
---|---
0,0 % | 0,0 %
2,0 % | 2,0 %
4,0 % | 4,0 %
6,0 % | 6,0 %
8,0 % | 8,0 %
10,0 % | 10,0 %
BM2019 – IT costs per degree

Universities only

- **Fi UAS (13)**
- **UNI (31)**
- **Staff 4001- (13)**
- **Staff 1001 - 4000 (17)**
- **Staff 0 - 1000 (4)**

VAT incl. vs VAT0%

- **Denmark (2)**
- **Finland (8)**
- **Norway (7)**
- **Sweden (4)**
- **Switzerland (6)**

0 €, 3 000 €, 6 000 €, 9 000 €, 12 000 €
BM2019 – Workstations by type

Total # of workstations by type

- Fi UAS (13)
- UNIs (31)
- UNI Staff FTE >4000 (15)
- UNI Staff FTE 1000-4000 (13)
- UNI Staff FTE <1000 (3)

Universities only

- Denmark (2)
- Finland (8)
- Norway (7)
- Sweden (4)
- Switzerland (6)

Total # of workstations by type

- Desktops
- Laptops
- Tablets
- Other or unspecified
BM2019 – Staff FTE vs. Voice services and connections

Fixed and mobiles per staff member:
- Fi UAS (13)
- Finland (8)
- Denmark (2)
- Sweden (4)
- Norway (7)
- Switzerland (6)

Type of phone connections:
- Finland (8)
- Sweden (4)
- Denmark (2)
- Norway (7)
- Switzerland (6)

Universities only
BM2015 - 2019 – IT staff

Participated at least 3 times during 2015-2019

UNIs
AT_WU
CH_ETH
CH_HSG
CH_UZH
DE_WWU
DK_AU
DK_DTU
FI_Aalto
FI_LUT
FI_UH
FI_Uniarts
FI_UO
NO_BI
NO_NMBU
NO_NTNU
NO_OsloMet
NO_UB
NO_UiO
NO_UiT
SE_KTH
SE_LIU
SE_UU

UAs
FI_Diak
FI_HA
FI_Haaga-Helia
FI_HAMK
FI_JAMK
FI_Karelia
FI_Laurea
FI_Metropolia
FI_Oamk
FI_Savonia
FI_TAMK
FI_Xamk

Average IT FTE / Total Staff

FTE

22 UNI: IT FTEs

2015 2016 2017 2018 2019

IT-centre Other centralized Distributed Unspecified

12 UAS: IT FTEs

2015 2016 2017 2018 2019

IT-centre Other centralized Distributed Unspecified

BencHEIT Task Force / BM2019 survey
BM 2015-2019 – IT costs (VAT 0%) / Total costs

Finnish universities of applied sciences
- Haaga-Helia
- HAMK
- Karelia
- Laurea
- Metropolia
- Oamk
- Savonia
- TAMK
- Xamk

Universities
- Finland: Aalto, LUT, TaU, UH
- Germany: WWU
- Norway: NTNU, UiB, UiO, UiT
- Sweden: KTH, LiU
- Switzerland: UZH

BencHEIT Task Force / BM2019 survey
Universities: 2015-2019 – IT costs / Total operational costs

Participants
Finland: Aalto, LUT, TaU, UH
Germany: WWU
Norway: NTNU, UiB, UiO, UiT
Sweden: KTH, LiU
Switzerland: UZH
**BencHEIT in action 2020**

- 20.8.2020 BM2019 International results webinar at
- 25.11.2020 BencHEIT Workshop in **Aarhus, Denmark**
BM2019 Analysis – Excel files for you

- **BM2019Analysis_v#.#**
  - For all participants
  - Sheets: Background, CostAndFTE, Volume
  - CIOsummary (for individual university)
  - Choose5 (comparison with you and your peers)
  - HEIGroups (sector, size in FTE and costs)

- **LongitudinalAnalysis2019_UAS + LongitudinalAnalysis2019_UNI**
  - For those who have participated at least 3 times during 2015-2019

- Download to yourself. Use within your university.
BM2019 Analysis – Sheet: CIO summary / Change VAT or Currency

This is the “start page”

1. You change VAT calculation or reporting currency here

2. You will get a warning here

3. Choose Data – Refresh All in order to activate change
BM2019 Analysis – Sheet: CIO summary

Me and my sector (in my chosen currency)

<table>
<thead>
<tr>
<th>CHOICE HEI</th>
<th>2019</th>
<th>2018</th>
<th>2019</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>(DK) Aarhus University Denmark</td>
<td>141,082 k</td>
<td>136,251 k</td>
<td>3,870,859 k</td>
<td>4,173,522 k</td>
</tr>
<tr>
<td>My HEI</td>
<td>141,082 k</td>
<td>136,251 k</td>
<td>3,870,859 k</td>
<td>4,173,522 k</td>
</tr>
<tr>
<td>My HEI</td>
<td>141,082 k</td>
<td>136,251 k</td>
<td>3,870,859 k</td>
<td>4,173,522 k</td>
</tr>
<tr>
<td>Sector</td>
<td>172,019 k</td>
<td>164,335 k</td>
<td>1,999,179 k</td>
<td>2,030,722 k</td>
</tr>
<tr>
<td>TOTAL</td>
<td>313,101 k</td>
<td>290,586 k</td>
<td>5,869,038 k</td>
<td>6,204,244 k</td>
</tr>
</tbody>
</table>

| Centralized IT costs | 141,082 k | 136,251 k | 3,870,859 k | 4,173,522 k |
| IT costs in other central units | 87,776 k | 79,731 k | 1,221,802 k | 1,266,696 k |
| IT costs in academic units | 172,019 k | 164,335 k | 1,999,179 k | 2,030,722 k |
| Unspecified | 0 k | 0 k | 225,797 k | 246,950 k |
| Total IT costs | 408,877 k | 380,317 k | 7,317,638 k | 7,717,890 k |

| IT share of institution budget | 6.0% | 5.8% | 6.1% | 6.8% |
| Income from IT services | 1,050 k | 1,146 k | 185,395 k | 207,025 k |
Me and my peers

<table>
<thead>
<tr>
<th>IT costs (1000 EURO)</th>
<th>DK_AU</th>
<th>NO_NTNU</th>
<th>FI_UH</th>
<th>SE_UU</th>
<th>CH_UNIL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Centralized IT costs</td>
<td>18 896 k</td>
<td>37 052 k</td>
<td>17 466 k</td>
<td>15 058 k</td>
<td>17 619 k</td>
</tr>
<tr>
<td>IT costs in other central units</td>
<td>11 757 k</td>
<td>6 820 k</td>
<td>14 471 k</td>
<td>12 176 k</td>
<td>6 003 k</td>
</tr>
<tr>
<td>IT costs in academic units</td>
<td>23 040 k</td>
<td>13 023 k</td>
<td>11 566 k</td>
<td>19 238 k</td>
<td>7 288 k</td>
</tr>
<tr>
<td>Unspecified</td>
<td>0 k</td>
<td>0 k</td>
<td>0 k</td>
<td>0 k</td>
<td>367 k</td>
</tr>
<tr>
<td><strong>Total IT costs</strong></td>
<td>53 693 k</td>
<td>56 895 k</td>
<td>43 503 k</td>
<td>46 472 k</td>
<td>31 278 k</td>
</tr>
<tr>
<td>IT share of institution budget</td>
<td>6.0 %</td>
<td>5.8 %</td>
<td>6.0 %</td>
<td>6.7 %</td>
<td>5.0 %</td>
</tr>
<tr>
<td>Income from IT services …</td>
<td>141 k</td>
<td>659 k</td>
<td>174 k</td>
<td>470 k</td>
<td>1 053 k</td>
</tr>
</tbody>
</table>

Ratio: IT-costs (%)

- Unspected: 22%
- IT costs in academic units: 65%
- IT costs in other central units: 40%
- Centralized IT costs: 35%
BM2019 Analysis – Sheet: HEIgroup

**Costs by service**

<table>
<thead>
<tr>
<th>Service</th>
<th>FI_UH</th>
<th>UNI</th>
<th>UniMulti</th>
<th>4001-</th>
<th>300M€ -</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>13 %</td>
<td>18 %</td>
<td>19 %</td>
<td>19 %</td>
<td>19 %</td>
</tr>
<tr>
<td>Workstations, client and peripherals</td>
<td>28 %</td>
<td>18 %</td>
<td>16 %</td>
<td>17 %</td>
<td></td>
</tr>
<tr>
<td>IT Service Desk / Helpdesk</td>
<td>3 %</td>
<td>4 %</td>
<td>5 %</td>
<td>4 %</td>
<td>4 %</td>
</tr>
<tr>
<td>Data networks: LAN &amp; WAN</td>
<td>2 %</td>
<td>7 %</td>
<td>6 %</td>
<td>7 %</td>
<td></td>
</tr>
<tr>
<td>Voice services</td>
<td>5 %</td>
<td>3 %</td>
<td>3 %</td>
<td>2 %</td>
<td></td>
</tr>
<tr>
<td>Business applications</td>
<td>29 %</td>
<td>27 %</td>
<td>30 %</td>
<td>25 %</td>
<td>26 %</td>
</tr>
<tr>
<td>IT management, administration ...</td>
<td>1 %</td>
<td>6 %</td>
<td>6 %</td>
<td>6 %</td>
<td>6 %</td>
</tr>
<tr>
<td>Audiovisual services</td>
<td>2 %</td>
<td>6 %</td>
<td>6 %</td>
<td>6 %</td>
<td>6 %</td>
</tr>
<tr>
<td>Unspecified</td>
<td>16 %</td>
<td>16 %</td>
<td>8 %</td>
<td>19 %</td>
<td>15 %</td>
</tr>
</tbody>
</table>

**Staff FTE size:**
- 0 - 1000
- 1001 - 4000
- 4001-

**Budget size:**
- 0 - 100M€
- 100 - 300M€
- 300M€ -

**Type of Business**
- Business: 2
- UniMulti: 22
- UniTech: 5
- UAS: 13
- Arts: 1
- UniMed: 1
All data added together

<table>
<thead>
<tr>
<th>IT costs</th>
<th>1000 EURO</th>
</tr>
</thead>
<tbody>
<tr>
<td>Centralized IT costs</td>
<td>558 997 k</td>
</tr>
<tr>
<td>IT costs in other central units</td>
<td>169 660 k</td>
</tr>
<tr>
<td>IT costs in academic units</td>
<td>271 993 k</td>
</tr>
<tr>
<td>Unspecified</td>
<td>33 076 k</td>
</tr>
<tr>
<td><strong>Total IT costs</strong></td>
<td><strong>1 033 726 k</strong></td>
</tr>
<tr>
<td>IT share of institution budget</td>
<td>6.1 %</td>
</tr>
</tbody>
</table>

Calculation method differs from other tables, as this sums all data up (Choose5 and CIOsummary use average of averages in group indicators)
# My development over the years

<table>
<thead>
<tr>
<th>Metropolia Ammattikorkeakoulu</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workstations per type</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workstations</td>
<td>4,213</td>
<td>4,071</td>
<td>3,913</td>
<td>3,292</td>
<td>3,290</td>
</tr>
<tr>
<td>Laptops</td>
<td>1,045</td>
<td>917</td>
<td>1,104</td>
<td>1,287</td>
<td>1,337</td>
</tr>
<tr>
<td>Tablets</td>
<td>407</td>
<td>408</td>
<td>420</td>
<td>420</td>
<td>420</td>
</tr>
<tr>
<td>Other or unspecified</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total # of workstations</td>
<td>5,957</td>
<td>5,846</td>
<td>5,837</td>
<td>5,299</td>
<td>5,347</td>
</tr>
</tbody>
</table>

What might be the effect of Corona in 2020?
BencHEIT Survey → Know your numbers!

Thank you!

bencheit@eunis.org
## BM2019 - Participants

<table>
<thead>
<tr>
<th>Country</th>
<th>University Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>Austria</td>
<td>Vienna University of Economics and Business</td>
</tr>
<tr>
<td>Belgium</td>
<td>Ghent University</td>
</tr>
<tr>
<td>Denmark</td>
<td>Aarhus University Denmark</td>
</tr>
<tr>
<td>Denmark</td>
<td>Technical University of Denmark</td>
</tr>
<tr>
<td>Finland</td>
<td>Aalto-university</td>
</tr>
<tr>
<td>Finland</td>
<td>Diaconia University of Applied Sciences</td>
</tr>
<tr>
<td>Finland</td>
<td>Haaga-Helia University of Applied Sciences</td>
</tr>
<tr>
<td>Finland</td>
<td>Hame University of Applied Sciences</td>
</tr>
<tr>
<td>Finland</td>
<td>Jyvaskyla University of Applied Sciences</td>
</tr>
<tr>
<td>Finland</td>
<td>Kajaani University of Applied Sciences</td>
</tr>
<tr>
<td>Finland</td>
<td>Karelia University of Applied Sciences</td>
</tr>
<tr>
<td>Finland</td>
<td>Laurea University of Applied Sciences</td>
</tr>
<tr>
<td>Finland</td>
<td>LUT University</td>
</tr>
<tr>
<td>Finland</td>
<td>Metropolia University of Applied Sciences</td>
</tr>
<tr>
<td>Finland</td>
<td>Oulu University of Applied Sciences</td>
</tr>
<tr>
<td>Finland</td>
<td>Savonia University of Applied Sciences</td>
</tr>
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