IT Costs and Volumes in the time of COVID-19

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IT Center, Aristotle University of Thessaloniki
We will discuss

AUTh Fact and Figures

AUTh: Costs and Volumes: From 2014 to COVID-19 Era

Comparison: AUTh versus UNI

COVID-19 report: numerical and non-numerical approach
Fact and Figures

43 Undergraduate Programs

143 Postgraduate Programs

41 PhD Programs

140 National

3 International

7 English-Language
1 French-Language
1 German-Language

12 English Enabled

1 English-Language
1 French-Language
1 Greek-Language

French-Language Interinstitutional Program

Special Collaboration and Co-Supervision Protocols

AUTH
Fact and Figures

- Adminstaff: 675
- Facultystaff: 1,617
- Laboratory teaching and technical staff: 615
- Students: 49,712

Supported by 95.9 FTEs of IT personnel

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IT Center in numbers

- 60+ Employees
- 30+ Interns
- 123+ Services
- 80,000+ Users
IT Center organizational structure at the beginning of the pandemic
IT Center organizational structure today

Technical Manager

Vice Technical Manager for Infrastructure
  - Network Infrastructure and Operations Unit
  - Computing Infrastructure and Operations Unit

Vice Technical Manager for Services
  - Digital Learning and Support Unit
  - Services Unit

Security Unit

Administration Unit
After six rounds

- More difficult to gather costs and volumes at the distributed organizational level (departments, Central Library, Research Committee, etc.)
- Today data gathering doesn’t take more than two working days, an informal team from different units was created

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

- Very good records of costs and volumes at the IT Center’s organizational level (centralized)
## AUTh historical perspective #1

No significant changes to basic metrics trends due to the pandemic

<table>
<thead>
<tr>
<th>IT personnel (FTE)</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Centralized IT personnel</td>
<td>59</td>
<td>52</td>
<td>61</td>
<td>63</td>
<td></td>
</tr>
<tr>
<td>IT personnel in other central units</td>
<td>21</td>
<td>23</td>
<td>23</td>
<td>24</td>
<td></td>
</tr>
<tr>
<td>IT personnel in academic units</td>
<td>4</td>
<td>11</td>
<td>12</td>
<td></td>
<td>9</td>
</tr>
<tr>
<td>Unspecified</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total IT personnel</td>
<td>84</td>
<td>86</td>
<td>96</td>
<td></td>
<td>96</td>
</tr>
<tr>
<td>IT share of institution personnel</td>
<td>2.9%</td>
<td>2.9%</td>
<td>3.2%</td>
<td></td>
<td>3.3%</td>
</tr>
<tr>
<td>Institution staff / IT personnel (FTE)</td>
<td>35</td>
<td>35</td>
<td>31</td>
<td></td>
<td>30</td>
</tr>
<tr>
<td>Students / IT personnel (FTE)</td>
<td>560</td>
<td>559</td>
<td>498</td>
<td></td>
<td>518</td>
</tr>
<tr>
<td>User accounts / IT Personnel (FTE)</td>
<td>876</td>
<td>893</td>
<td>840</td>
<td></td>
<td>933</td>
</tr>
<tr>
<td>IT share of institution budget</td>
<td>1.9%</td>
<td>1.7%</td>
<td>2.0%</td>
<td></td>
<td>2.1%</td>
</tr>
</tbody>
</table>

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AUTh historical perspective #2

Service Desk volumes profoundly affected

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## AUTh historical perspective #3

<table>
<thead>
<tr>
<th>Costs by account (1000 EURO)</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware</td>
<td>623 k</td>
<td>679 k</td>
<td>1.694 k</td>
<td></td>
<td>712 k</td>
</tr>
<tr>
<td>Software</td>
<td>164 k</td>
<td>156 k</td>
<td>229 k</td>
<td></td>
<td>655 k</td>
</tr>
<tr>
<td>Staff</td>
<td>1.880 k</td>
<td>1.877 k</td>
<td>2.216 k</td>
<td></td>
<td>2.321 k</td>
</tr>
<tr>
<td>Facilities</td>
<td>338 k</td>
<td>341 k</td>
<td>275 k</td>
<td></td>
<td>285 k</td>
</tr>
<tr>
<td>Outsourcing</td>
<td>181 k</td>
<td>168 k</td>
<td>156 k</td>
<td></td>
<td>201 k</td>
</tr>
<tr>
<td>Unspecified</td>
<td>17 k</td>
<td>22 k</td>
<td>18 k</td>
<td></td>
<td>22 k</td>
</tr>
<tr>
<td>Total IT costs</td>
<td>3.204 k</td>
<td>3.242 k</td>
<td>4.589 k</td>
<td></td>
<td>4.196 k</td>
</tr>
</tbody>
</table>

2018 hardware spending on infrastructure: both network and computing infrastructure massive upgrade
2020 software spending: mainly scheduled and focused on business applications
Both of them helped us to respond quickly to the time of COVID-19 needs
## AUTh historical perspective #4

<table>
<thead>
<tr>
<th>Costs by service (1000 EURO)</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>239 k</td>
<td>203 k</td>
<td>595 k</td>
<td>176 k</td>
<td></td>
</tr>
<tr>
<td>Workstations, client and peripherals</td>
<td>142 k</td>
<td>162 k</td>
<td>243 k</td>
<td>341 k</td>
<td></td>
</tr>
<tr>
<td>IT Service Desk / Helpdesk (incl. Service Point)</td>
<td>226 k</td>
<td>200 k</td>
<td>232 k</td>
<td>244 k</td>
<td></td>
</tr>
<tr>
<td>Data networks: LAN &amp; WAN</td>
<td>178 k</td>
<td>261 k</td>
<td>753 k</td>
<td>258 k</td>
<td></td>
</tr>
<tr>
<td>Voice services</td>
<td>262 k</td>
<td>233 k</td>
<td>220 k</td>
<td>204 k</td>
<td></td>
</tr>
<tr>
<td>Business applications</td>
<td>1.164 k</td>
<td>1.397 k</td>
<td>1.809 k</td>
<td>2.028 k</td>
<td></td>
</tr>
<tr>
<td>IT management, administration and information security and enterprise architecture</td>
<td>272 k</td>
<td>290 k</td>
<td>282 k</td>
<td>400 k</td>
<td></td>
</tr>
<tr>
<td>Audiovisual services</td>
<td>89 k</td>
<td>86 k</td>
<td>89 k</td>
<td>147 k</td>
<td></td>
</tr>
<tr>
<td>Unspecified</td>
<td>632 k</td>
<td>410 k</td>
<td>367 k</td>
<td>397 k</td>
<td></td>
</tr>
<tr>
<td>Total IT costs</td>
<td>3.204 k</td>
<td>3.242 k</td>
<td>4.589 k</td>
<td>4.196 k</td>
<td></td>
</tr>
</tbody>
</table>
Comparison AUTh versus uni #1

The diagram compares IT costs in academic units and other central units against centralized IT costs across different units.

- **GR_AUTh**:
  - IT costs in academic units: 0%
  - IT costs in other central units: 18%
  - Centralized IT costs: 65%

- **UNI**:
  - IT costs in academic units: 17%
  - IT costs in other central units: 27%
  - Centralized IT costs: 87%

- **UniMulti**:
  - IT costs in academic units: 16%
  - IT costs in other central units: 27%
  - Centralized IT costs: 87%

- **100 - 4000**:
  - IT costs in academic units: 19%
  - IT costs in other central units: 65%
  - Centralized IT costs: 65%

- **100 - 300M€**:
  - IT costs in academic units: 15%
  - IT costs in other central units: 73%
  - Centralized IT costs: 15%

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Comparison AUTh versus uni #2

Costs by account

- GR_AUTH
- UNI
- UniMulti
- 1001 - 4000
- 100 - 300M€

- Unspecified
- Outsourcing
- Facilities
- Staff
- Software
- Hardware

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Comparison AUTh versus uni #3

IT personnel (FTE)

- GR_AUTh
  - Centralized IT personnel: 66%
  - IT personnel in academic units: 9%
  - IT personnel in other central units: 25%
  - Unspecified: 30%

- UNI
  - Centralized IT personnel: 65%
  - IT personnel in academic units: 15%
  - IT personnel in other central units: 28%
  - Unspecified: 30%

- UniMulti
  - Centralized IT personnel: 66%
  - IT personnel in academic units: 22%
  - IT personnel in other central units: 12%
  - Unspecified: 12%

- 1001 - 4000
  - Centralized IT personnel: 81%
  - IT personnel in academic units: 6%
  - IT personnel in other central units: 12%
  - Unspecified: 13%

- 100 - 300M€
  - Centralized IT personnel: 82%
  - IT personnel in academic units: 5%
  - IT personnel in other central units: 6%
  - Unspecified: 5%
## COVID-19 Report: Self-evaluation in an executive Summary format

<table>
<thead>
<tr>
<th>HEI</th>
<th>Comments</th>
<th>Success of centralized IT</th>
</tr>
</thead>
<tbody>
<tr>
<td>GR_AUTH</td>
<td>Centralized IT’s services were mainly ready having already institutional eLearning services and support mechanisms in place and responded in a timely manner offering anything additional needed in the very early stage of the pandemic during March (i.e. Zoom licenses acquired, user guides created, extended support hours provided to guide staff and students to the &quot;new normal&quot;, new hardware to host eLearning service procured). Digital workflows were already in place and were even enhanced covering the whole cycle of research administration for both permanent and temporary staff.</td>
<td>Good</td>
</tr>
</tbody>
</table>
COVID-19 Report: Self-evaluation supported by numbers

**IT Costs in total**
followed the trends/no sudden and huge increase needed due to pandemic

**Volumes**
ot related to Service Desk hadn’t been affected

**Moderated costs shifts**
from infrastructure to outsourcing and business application. Mostly scheduled before the outbreak of the pandemic

**Staff**
overtime work covered the additional effort needed with an impact mostly on HRM issues
Estimation of priorities with an impact on costs and volumes in the next rounds

1. Business Continuity
2. Cybersecurity
3. Digital classrooms
4. HR - qualified and engaged staff
THANK YOU!

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