IMPACT OF COVID-19 ON UGENT IT-SPENDING AND THE BENCHMARK

EUNIS BencHEIT workshop – Martijn De Keere – 23/11/2021
– About UGent
– COVID-19 @ UGent
– Back to the future?
– Impact on the Benchmark 2020 & 2021
– Conclusion
ABOUT UGENT
GHENT UNIVERSITY

- Multidisciplinary pluralistic university based in Ghent Belgium
- Inaugurated 1817
- 11 faculties + 1 campus in S. Korea
- Ca. 50,000 students (21-22)
- Ca. 15,000 admin. & research staff

- Central ICT-department:
  - Staff of ca. 120 FTE (of 211 in total)
  - Yearly (gross) budget of € 28.5 mio (‘20)
COVID-19 @ UGENT
FROM TRANSFORMATION TO REVOLUTION

– March 2020: lockdown > IT policy change
– Main features:
  1. Shift from classical to digital education and teaching
  2. Shift from working on-campus to working online
– Various other corona-actions with IT-impact
– Because of the speed of the Corona-pandemic the central IT-department shaped and enforced a digital revolution in a mere couple of weeks
FEATURE 1 – DIGITAL EDUCATION AND TEACHING – VIRTUAL CLASSROOM

- First weeks: Further roll-out of ‘Bongo virtual classroom’ and integration in the digital learning environment: allowing livestreaming and recording
- Free license: up to 100 students/class
- Upgrade to 150 students/class
- Success: between 300 and 400 classes/day
  - Between 15.000 – 30.000 students/day
FEATURE 1 – DIGITAL EDUCATION AND TEACHING – VIRTUAL CLASSROOM

– Due to popular demand and increasing focus on online education: Introduction of Zoom as Virtual classroom: > 150,000 participants/week

– Roll-out of MS Teams for students: tool mainly used for collaborations and examinations
FEATURE 1 – DIGITAL EDUCATION AND TEACHING – LIVESTREAMING AND RECORDING

– First weeks: focus on livestreaming/recording from one of the 60 auditoriums equipped with recording infrastructure
  – More than 26,000 unique viewers/week
  – increased to 90 auditoria (main ones only)
– Purchase of 500 mobile sets (FullHD webcam + headsets): to allow online and hybrid teaching when allowed
FEATURE 1 – DIGITAL EDUCATION AND TEACHING – MISC.

– Setup and development of 2 professional recording studios: recording of ‘knowledge clips’,
– Integration of Wooclap in digital learning environment: utilisation of smartphones in teaching
– Implementation of remote proctoring software
– Rollout of BYOD-policy for students
FEATURE 2 – WORKING ON-CAMPUS TO WORKING FROM HOME

– March 2020: Immediate rollout of MS-Teams for staff (and students)
  – Phase out: Skype for Business
– Possibility to create own Teams-page
– Discussion about the position of MS-Teams vs. Zoom
FEATURE 2 – WORKING ON-CAMPUS TO WORKING FROM HOME

- Student administration:
  - Digital enrolment
  - Student homes
  - BYOD-policy: platform to purchase laptops + guidelines
  - …

- Business administration:
  - Digital signing
  - HR-amendments: impact on salaries, leave, …
  - Internal elections
  - …
BACK TO THE FUTURE?
BACK TO THE FUTURE?

- Clear that students are used to and are counting on online/hybride forms of teaching.
  - Impact on infrastructure?
  - Internationalisation?
  - BYOD-policy: inclusive measures?

- Staff is used to work place and time independent tele-commuting charters have been changed
BACK TO THE CAMPUS (OF THE FUTURE)?

- Government funding: 2022-2023
  - Future proof educational portfolio
  - Strengthen Life long learning
  - Increased commitment to digital forms of education
    - AV-IT upgrade for classrooms
    - Videoplatform
    - New interactive learning paths
    - Implementation of teleclassing
    - ...

GHENT UNIVERSITY
IMPACT ON THE EUNIS BM
IMPACT ON THE EUNIS BM - BUDGET

- Purchase of additional storage, licenses, equipment, … = additional costs
- Partially funded by shifting priorities. Funding was already foreseen for most of the projects (e.g. rollout Teams, AV-IT purchases,… in the multiannual budget)
- In 2020: 980k additional costs due to Corona: due to shifting only 500k additional budget needed.
- Additional government funding to mitigate impact of corona: €1 mio. for 2020 - 2021
### IMPACT ON THE EUNIS BM - BUDGET

<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>4.500 k</td>
<td>6.428 k</td>
<td>7.966 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workstations, client and peripherals</td>
<td>8.455 k</td>
<td>9.374 k</td>
<td>9.079 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>IT Service Desk / Helpdesk (incl. Service Point)</td>
<td>2.202 k</td>
<td>2.441 k</td>
<td>2.869 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Data networks: LAN &amp; WAN</td>
<td>3.415 k</td>
<td>3.460 k</td>
<td>2.778 k</td>
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</tr>
<tr>
<td>Voice services</td>
<td>747 k</td>
<td>944 k</td>
<td>1.232 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Business applications</td>
<td>9.789 k</td>
<td>11.295 k</td>
<td>13.055 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>IT management, administration and information security</td>
<td>374 k</td>
<td>713 k</td>
<td>1.295 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Audiovisual services</td>
<td>592 k</td>
<td>1.216 k</td>
<td>1.513 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unspecified</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total IT costs</strong></td>
<td>30.075 k</td>
<td>35.870 k</td>
<td>39.786 k</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## IMPACT ON THE EUNIS BM - BUDGET

<table>
<thead>
<tr>
<th>Business applications (1000 EURO)</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance</td>
<td>722 k</td>
<td>2,382 k</td>
<td>1,767 k</td>
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</tr>
<tr>
<td>Human resources</td>
<td>906 k</td>
<td>1,085 k</td>
<td>1,738 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities</td>
<td>498 k</td>
<td>583 k</td>
<td>407 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Communications</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,072 k</td>
</tr>
<tr>
<td>Student administration systems</td>
<td>1,782 k</td>
<td>1,603 k</td>
<td>1,874 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teaching</td>
<td>1,168 k</td>
<td>1,380 k</td>
<td>2,054 k</td>
<td></td>
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</tr>
<tr>
<td>Research administration</td>
<td>1,640 k</td>
<td>1,154 k</td>
<td>1,347 k</td>
<td></td>
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</tr>
<tr>
<td>Research</td>
<td></td>
<td>595 k</td>
<td>472 k</td>
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<tr>
<td>Library</td>
<td>410 k</td>
<td>337 k</td>
<td>366 k</td>
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<tr>
<td>Other (BA)</td>
<td>2,664 k</td>
<td>1,887 k</td>
<td>1,815 k</td>
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<tr>
<td>Unspecified (BA)</td>
<td></td>
<td>288 k</td>
<td>124 k</td>
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</tr>
<tr>
<td><strong>Total BA costs</strong></td>
<td>9,789 k</td>
<td>11,295 k</td>
<td>13,055 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Costs by account (1000 EURO)</td>
<td>2016</td>
<td>2017</td>
<td>2018</td>
<td>2019</td>
<td>2020</td>
</tr>
<tr>
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</tr>
<tr>
<td>Hardware</td>
<td>10.980 k</td>
<td>13.527 k</td>
<td>11.729 k</td>
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</tr>
<tr>
<td>Software</td>
<td>1.787 k</td>
<td>2.262 k</td>
<td>5.558 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff</td>
<td>11.265 k</td>
<td>13.253 k</td>
<td>14.640 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities</td>
<td></td>
<td>120 k</td>
<td>114 k</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outsourcing</td>
<td>5.335 k</td>
<td>6.294 k</td>
<td>6.690 k</td>
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<tr>
<td>Unspecified</td>
<td>708 k</td>
<td>414 k</td>
<td>1.050 k</td>
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</tr>
<tr>
<td><strong>Total IT costs</strong></td>
<td>30.075 k</td>
<td>35.870 k</td>
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</tr>
</tbody>
</table>
IMPACT ON THE EUNIS BM - BUDGET
IMPACT ON THE EUNIS BM – FORECAST BUDGET 2021

– Impact of COVID on 2021 estimated to be relatively low
  – Additional funding of the government
  – Planning done based on Corona in 2021: projects have been re-prioritized
  – Additional expenditure in audiovisual services and business applications
IMPACT ON THE EUNIS BM – IT STAFF

– Impact of Corona on recruitment?
  – More candidates for IT-jobs @UGent
  – UGent is seen as stable employer
  – Reasons?
## IMPACT ON THE EUNIS BM – STAFF

<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>92</td>
<td>111</td>
<td>120</td>
<td></td>
<td></td>
</tr>
<tr>
<td>IT personnel in other central units</td>
<td>16</td>
<td>17</td>
<td>18</td>
<td></td>
<td></td>
</tr>
<tr>
<td>IT personnel in academic units</td>
<td>65</td>
<td>77</td>
<td>74</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unspecified</td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Total IT personnel</strong></td>
<td>172</td>
<td>204</td>
<td>211</td>
<td></td>
<td></td>
</tr>
<tr>
<td>IT share of institution personnel</td>
<td>2.1%</td>
<td>2.4%</td>
<td>2.4%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Institution staff / IT personnel (FTE)</td>
<td>47</td>
<td>41</td>
<td>41</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Students / IT personnel (FTE)</td>
<td>200</td>
<td>173</td>
<td>173</td>
<td></td>
<td></td>
</tr>
<tr>
<td>User accounts / IT Personnel (FTE)</td>
<td>341</td>
<td>297</td>
<td>290</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
CONCLUSION

– Obviously COVID-19 had a big impact on UGent
– On the one hand a digital revolution took place in a couple of months
– On the other hand a clear shift in IT-expenditure is noticeable. It is to be predicted that this shift will hold on for at least the next couple of years
– COVID-19 also clearly affected (IT-)policies
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