

# Enclosure 6 DRAFT

The Management  
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## The IT University of Copenhagen Strategy 2012-2016

### 1 Introduction

This draft is written by management on the basis of the Board's strategy seminar in June 2011 and the Board meeting in September 2011. The draft is going to be discussed internally, first by the group of managers, then by faculty, staff and students and then, once revised, presented for approval by the Board no later than April 2012.

This document contains overarching goals for the university; additional goals for research, teaching, globalisation and communication are found in the sub-strategies for these areas ([links](#)).

### 2 Summary

The IT University plans to continue increasing the number of students it admits and graduates, as the bachelor programmes that were started in the previous strategy period reach full capacity. MSc study programmes will be revised to provide new opportunities for ITU bachelors as well as bachelors from other universities. All study programmes, part-time as well as full-time, will undergo a transformation which implements student-centered, research-based learning in a structured way and with appropriate use of it-based learning technologies and evaluation tools.

The IT University plans to move up the reputation spiral; increase externally funded research and research collaboration; contribute with research, which takes on some of the national challenges for Denmark, the Danish economy, and the continued welfare of the Danish population; stimulate growth and development of all faculty, while encouraging a common culture of collaboration and innovation; and strengthen the PhD school.

The IT University plans to develop 1 to 3 so-called *strategic areas*, each covering both teaching and research, and each aiming at creating extraordinary value by addressing long-term challenges and needs faced by society in a manner which is academically, thematically and financially sustainable.

The IT University plans to continue to increase the rôle of global interaction in both teaching and research.

Internally, the IT University plans to improve alignment and increase enthusiasm for and ownership of the shared enterprise. Moreover, the university plans to develop leadership potential from within.

The IT University plans to lead a national effort to elevate IT teaching and IT research to a position within Denmark which reflects the well-documented importance of IT for the creation of wealth, a position which IT already holds at the EU level.

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## 3 National and International Developments

Like many other countries in Europe, Denmark faces substantial challenges such as the aging population, the scarcity of energy resources and the need to create growth.

IT can be an extremely powerful enabling technology for tackling these challenges. However, without access to enough relevant IT teaching and research, IT becomes a barrier to progress in Denmark. During the past ten years, IT graduate production has doubled in Denmark, reducing the scarcity of such graduates to around 1.000 to 2.000. The same development has not taken place within IT research, where public IT research in Denmark is a much smaller fraction of total public research in Denmark than it is at EU level, where around 1/3 of the funds are allocated to ICT.

Academically, researchers situated in the US and the rest of the western world still lead the global research community. Commercially, India is rapidly expanding its IT services industry. Financially, China's growth has already changed the financial world order, a change which, in time, may well change the world order within research and teaching as well.

## 4 The Role of the IT University of Copenhagen

Historically, the IT University was created because of a national need. That is clearly reflected in the mission of the university:

**Mission** The mission of the IT University of Copenhagen is to provide internationally leading teaching and research which will enable Denmark to become exceptionally good at creating value with IT.

Since the mission of the IT University explicitly refers to the Danish context, the university must collaborate closely with Danish stake-holders.

At the same time, the university has a vision which goes far beyond the regional context:

**Vision** The IT University of Copenhagen is an outstanding example of how a small university can achieve a ranking among the best in the world, both in terms of academic standards and in terms of creating value, by being innovative and globally interactive.

The university sees global interaction as both a means to achieving world class and a means to engage a global network into its close collaboration with its Danish stake-holders.

As a consequence of the international developments mentioned in Section 3, the IT University must continue to develop its global network. The network must be truly global, i.e., it must not be limited to the parts of the world that have hitherto set the agenda for IT teaching and research.

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One effect of globalisation is that both faculty and graduates of the IT University compete on a global market. To be competitive in the long run, the IT University must therefore develop what we call strategic areas within teaching and research. The requirements for what it takes to be termed a strategic area are necessarily steep, since strength is to be measured on a global scale.

As a consequence of the importance of IT teaching and research for progress in Denmark mentioned in Section 3, the IT University of Copenhagen must endeavour to supply IT teaching and research of a kind and in a manner which creates progress in the country outside the university sector.

Such national value creation does not come from strategic areas alone. Breadth and basic, solid quality are equally important. Therefore, the IT University must to perform well in areas that are not candidates to become strategic areas.

To sum up, the overall change in the role of the IT University for the strategy period of 2012-2016 is an ambitious, yet realistic, increase of the impact and reputation of the university, consistent with the mission and vision of the university.

To be concrete, we set the following goals for 2016:

1. The IT University is poised to become, in the long term, the most important university for creation of value with IT in Denmark. For 2016, we take this to mean that the university is leading in one of two parameters concerning research in IT (external research funding; bibliometric points) and that the university is leading in one of two parameters concerning IT education (number of graduates; number of PhDs);
2. The university has successfully developed one to three strategic areas in teaching and research (measure: degree of compliance with criteria + some international benchmarking)
3. The university's research publication output is among the best four universities in Denmark, measured in ratio of bibliometric points to base funding.<sup>1</sup>
4. A systematic continuous evaluation of graduates' career start has been developed
5. The university delivers at least 1300 full-time student equivalents of teaching<sup>2</sup>. The corresponding number for 2010 was 835.
6. The university admits at least 22 PhD's per year (in 2016).

## 5 Organisational Changes

The university must increase in the VIP/DVIP-ratio, in order to strengthen research-based teaching.

The teaching productivity should be at least as good as the average for the Danish university sector.

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<sup>1</sup> Later in 2011, when we know the bibliometric results of the eight universities, this goal is to be turned into a goal about ITU's production of bibliometric points in absolute terms.

<sup>2</sup> That is, the sum of STÅ and "årselever" must be at least 1300. This corresponds roughly to graduating 175 bachelors and 300 MSc students plus part-time education at about the level of 2011.

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Given those two constraints, the output goals for teaching are so high, that meeting them will require an increase in the number of VIP and DVIP. We propose that the majority of the extension in teaching capacity come from VIP, so as to increase the VIP/DVIP ratio. More precisely, we propose an increase in the number of VIP (assistant professors, associate professors and full professors) of 18 compared to 2010 (corresponding to approx. 9 teaching FTE) and an increase in DVIP corresponding to 2 teaching FTE. This is a relatively expensive split, but it increases the VIP/DVIP ratio.

The external research funding should double over the strategy period from around 25 million DKK in 2011 to 50 million DKK in 2015. Although some increase in external research funding can be expected from the planned increase in VIP, the majority of the increase is expected to come from faculty already employed.

## Organisational goals (2016)

1. Improve alignment and increase enthusiasm for and ownership of the shared enterprise (measure: MTU – *elaborate*) and develop leadership at ITU further (measured by 360 degrees evaluations)
2. The IT University is among the best four Danish universities in terms of efficiency<sup>3</sup>
3. The university has increased the proportion of its activities that are globally interactive (measure proportion of faculty involved in globally interactive teaching or research - *elaborate*)

## Financial goals: (2016)

1. Increase external research funding even more than we already have (measure: funding spent, target 50 million DKK in 2016, compared to approx. 25 million DKK in 2011)
2. Increase equity to (at least) 18 % of expenditures

## 6 Draft Budget

To check the consistency of the goals with the assumptions listed above, we have made a draft budget for 2012-2016 which takes into account the increase in staffing, productivity and output, see Table 1. The budget also allows for a pool of 1 % of the total turnover to be spent on organisational development.

The uncertainties underlying the draft budget are considerable, it should be noted. The outcome of the globalisation negotiations is not known, and the state budget is uncertain. However, with the information currently available, the budget will result in

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<sup>3</sup> More precisely, the IT University will be among the four universities that have the highest production of STÅ+årselever pr. kr. base funding; the IT University will be among the four universities that have the highest production of bibliometric points pr. kr. base funding; and the university will be among the four universities with the lowest costs of general administration (“statistisk beredskab”).

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the equity of the IT University growing to about 15 % of the total revenue in 2016 (not quite 18 %, as stated in financial goals).

### **7 Revision**

This document is considered for revision once a year.

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***Table 1: Framework for budgets 2012-2016***

| <b>(DKK 1.000)</b>                                    | <b>Forecast 3<br/>2011</b> | <b>Budget<br/>2012</b> | <b>Budget<br/>2013</b> | <b>Budget<br/>2014</b> | <b>Budget<br/>2015</b> | <b>Budget<br/>2016</b> |
|---|----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Government Grants (basic funding)<br>Directly to IT-U | 84,750                     | 80,000                 | 57,798                 | 58,607                 | 58,385                 | 59,202                 |
| Tuition   | 111,463                    | 126,385                | 134,548                | 137,432                | 138,042                | 141,043                |
| Government, Globalisation *                           | 500                        | 1,000                  | 3,000                  | 3,000                  | 3,000                  | 3,000                  |
| Grants to undergraduate prog. FL **                   | -                          | -                      | 20,000                 | 20,000                 | 20,000                 | 20,000                 |
| Grants Applied for Against Competition<br>(Public)    | 17,179                     | 24,000                 | 28,000                 | 32,000                 | 36,000                 | 40,000                 |
| Grants, Private and other Non-<br>Government Bodies   | 5,085                      | 6,000                  | 7,000                  | 8,000                  | 9,000                  | 10,000                 |
| Capital   | -                          | -                      | -                      | -                      | -                      | -                      |
| Rental income   | 650                        | 659                    | 668                    | 678                    | 687                    | 697                    |
| Other income  | 6,566                      | 7,575                  | 6,992                  | 7,090                  | 7,189                  | 7,290                  |
| Extraordinary income                                  | 2,372                      |                        |                        |                        |                        |                        |
| Savings on Administration and<br>purchasing           | -                          | (1,683)                | (3,159)                | (3,171)                | (3,166)                | (3,166)                |
| <b>Total Revenue</b>                                  | <b>228,565</b>             | <b>24,936</b>          | <b>254,847</b>         | <b>263,636</b>         | <b>269,137</b>         | <b>278,065</b>         |
| Wages/salaries – forecast based on<br>2011            | 135,044                    | 145,348                | 151,921                | 153,770                | 155,795                | 160,091                |
| Other operating expenses – based on<br>2011           | 91,897                     | 95,133                 | 92,549                 | 95,676                 | 98,645                 | 101,694                |
| Other expenses – takeover 5th floor                   |                            |                        | 7,753                  | 6,326                  | 6,453                  | 6,582                  |
| Strategic research areas                              | -                          | -                      | 1,551                  | 1,582                  | 1,613                  | 1,645                  |
| Strategic investments                                 | -                          | -                      | 1,034                  | 1,054                  | 1,075                  | 1,097                  |
| Depreciations   | 1,864                      | 2,165                  | 2,700                  | 3,100                  | 3,500                  | 3,900                  |
| <b>Total Costs</b>                                    | <b>228,805</b>             | <b>242,626</b>         | <b>257,506</b>         | <b>261,509</b>         | <b>267,080</b>         | <b>275,009</b>         |
| <b>Result of the year (net profit)</b>                | <b>(240)</b>               | <b>1,310</b>           | <b>(2,659)</b>         | <b>2,127</b>           | <b>2,057</b>           | <b>3,056</b>           |
| <b>Equity</b>   | <b>36,611</b>              | <b>37,920</b>          | <b>35,261</b>          | <b>37,388</b>          | <b>39,445</b>          | <b>42,501</b>          |

\* Forecast of ITU-part of globalisation funds to launch new research initiatives 2013-2016.

\*\* 20 million DKK. Grants due to intake of 180 undergraduates per year, is not in the government Budget Forecast from 2013.