A classic graph
Circulated at last meeting

Misleading at best
Number of professors – catch-up ongoing

Number of professors (1)

Growth 2010-2021 +19%

vs

Trend 2004-2024 +32%

(1) Above numbers includes PO, PA, PATT, PBFN, in end of year EPT
Increase of administrative personnel across EPFL

+57% increase of admin. personnel across EPFL, faster in shared services

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2021</th>
<th>gap</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>718</td>
<td>1129</td>
<td>411</td>
<td>57%</td>
</tr>
<tr>
<td>Pres.</td>
<td>34</td>
<td>64</td>
<td>30</td>
<td>87%comm, new missions</td>
</tr>
<tr>
<td>VPF</td>
<td>22</td>
<td>48</td>
<td>26</td>
<td>116%PSAS, 1/3 party funds, risk mgt</td>
</tr>
<tr>
<td>VPT</td>
<td>4</td>
<td>13</td>
<td>9</td>
<td>251%new missions</td>
</tr>
<tr>
<td>VPO</td>
<td>167</td>
<td>226</td>
<td>59</td>
<td>35%slower than total EPT</td>
</tr>
<tr>
<td>VPI</td>
<td>17</td>
<td>32</td>
<td>15</td>
<td>86%start-ups, support to students</td>
</tr>
<tr>
<td>VPA</td>
<td>107</td>
<td>188</td>
<td>81</td>
<td>75%REO/TTO, support to students</td>
</tr>
<tr>
<td>Centres</td>
<td>39</td>
<td>127</td>
<td>89</td>
<td>230%new centres: BBP, SDSC, ...</td>
</tr>
<tr>
<td>Schools</td>
<td>328</td>
<td>431</td>
<td>103</td>
<td>31%faster than total EPT +27%</td>
</tr>
</tbody>
</table>
Federal contribution 
MCHF 714

+ 

Central revenues 
MCHF 49  
(3rd party funds managed centrally: overheads, tuition fees, parking, patents)

= 

EPFL Budget 2022  
MCHF 763
EPFL Budget expenditures 2017 incl. 3rd party funding
78% directly for Education, Research, Innovation (ERI)

ERI missions
• Envelopes PO/PA/PATT 245
• Schools shared services 112
• Equipment 26
• BBP & Centers 42
• 3rd party funding 296

ERI shared services
Including strategic initiatives
• 5%

Administrative shared services
• 5%

Infrastructures & IT
Build, Change, Replace, Operate
• 17%
EPFL Budget expenditures 2022 incl. 3rd party funding
77% directly for Education, Research, Innovation (ERI)

ERI missions
• Envelopes PO/PA/PATT 235
• Schools shared services 133
• Equipment 33
• BBP, Cat Hub & Centers 48
• 3rd party funding 327

Administrative shared services 6%
2017-2022: 1.4% shift from ERI missions to shared services

- Increase of shared services to support ERI missions
  … true at central but also at schools’ level

School's shared services
36.1% in 2022 vs. 31.5% in 2017

ERI missions
- Envelopes PO/PA/PATT 235
- Schools shared services 133
- Equipment 33
- BBP, Cat Hub & Centers 48
- 3rd party funding 327
2017-2022: +1.5% in administrative shared services

Catching up & preparing the future

- Increased regulatory requirements: special funding from ETH Domain (MCHF 3.0)
- Adressing societal challenges: climate change, gender equality, respect, … (MCHF 4.9)
- Reinforced strategic drive: new Direction 2021 (MCHF 1.7 excluding VPA/VPI) reinforcement of support functions - HR, communication, Finance (MCHF 1.6)
CLASS ATTENDANCE
Last week, we asked students to enter into lecture rooms (not exercises or labs) and simply count the number of students. Vertically is the % of students present in class. The numbers at the bottom are the number of enrolled students in the course.

We have to treat data carefully as course attendance always decrease in the last weeks of the semester. We should redo it in beginning of October. In addition, some counting happened in the first 2 minutes of the lecture as if all students join on time.

This confirms the finding for SMT survey: different courses have different rates. No clear pattern emerges from looking a courses. **Our students hence seem to strategically select which courses they attend to.**

BTW, teachers also strategically select which courses they attend to. (2 came in presence at the last CDS)
Our students hence seem to strategically select which courses they attend to.

CAPE & LEARN will therefore run a survey mid-June to understand their decision processes.

Examples of questions

Quels étaient vos critères pour décider à quel cours assister

- J’ai privilégié les cours difficiles
- J’ai privilégié les cours avec un grand nombre de crédits (ou un haut coefficient)
- J’ai privilégié les cours que je trouve intéressants
- J’ai privilégié les cours que je trouve importants pour mes études ou ma carrière
- J’ai privilégié les cours auxquels mes amies ou amis assistaient
- J’ai évité les cours trop tôt ou trop tard
- C’était assez aléatoire
- Autre :...

Comment restez-vous à jour dans les cours auxquels vous n’assistez pas :

- Je les regarde en direct sur zoom
- Je regarde les enregistrements vidéos chaque semaine
- Je regarde les enregistrements vidéos quand j’ai le temps
- Je regarderai les enregistrements vidéos avant les examens
- Je me contente des notes d’autres étudiant.es
- Je me débrouille de diverses manières
- Autre :...

SwitchTube analytics are not very precise
But the number of on-campus connections in the current semester (last hill on the right) is ...
... the number of on-campus connections BEFORE the pandemic (first hill on the left)

Hence it seems they come on campus anyway but not necessarily in lectures but for projects, teams,...
Other universities made the same observation

Details:

- The graph includes staff and students
- One unit is 1 device connected on campus on that day, whether for 1 second or multiples time
- VPN connection are not IN
- One person with 2 connected devices is 2 units
Response rate at the indicative student evaluation.
Huge discrepancies between sections (SIE the highest and SAR the lowest belong to the same school)
We hope to increase the rate by making this feedback soon enough to benefit to the students themselves
SOFTWARE ASSET MANAGEMENT
What is this?

**Purpose:** To collect details on EPFL computers - not phones/tablets.

- **Security**
  - Ability to detect security breach

- **Compliance**
  - Global license agreements, audits

- **Cost**
  - Minimize license budgets by global agreements

Project initiated in 2020 with steering committee, input from deans and faculty members – decision on solution medio ’22

Review of Lex for mobil phones has just been initiated with working group – a SAM may be chosen here as well.
What does it do?

Key facts

- It can not be used for activity monitoring, eg
  - Frequency, length, data use etc are not assessed.

- Privacy by design, minimized data processing –
  - User name, account, domain
  - Hardware details and OS
  - Software details (name, version)
  - Software use – last use

It is the digital equivalent of a physical equipment inventory