IT Budget Planning

Hong Kong Education City Ltd

Nov 2017

Concept of
IT Budget Planning

▶ Capital Budget vs Recurrent Budget

    ▶ (one-off vs recurrent)

▶ IT Product Lifecycle

▶ Types of Cost

    ▶ Hardware (one time / leasing / maintenance)

    ▶ Software (one time / renewal / maintenance)

        ▶ Software (per system, per user, per module)

    ▶ Implementation Service

        ▶ Integration, customization, testing

    ▶ Operation, support, training

    ▶ User Manual, websites, documentation

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Total Cost of Ownership

▶ Used for comparison of total cost to own a technology

▶ Major components
  ▶ Staff cost
  ▶ Capital
  ▶ Recurrent
  ▶ Support and Training

▶ Staff cost and support cost are always the differentiator.
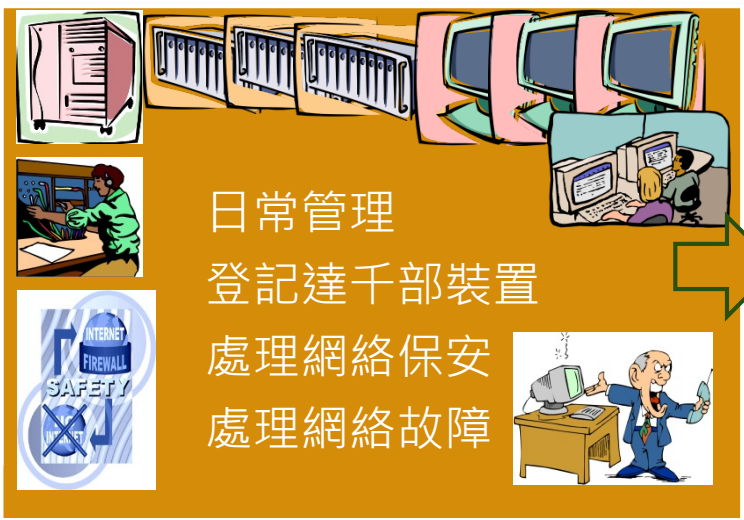
▶ End user efficiencies and savings often overlooked.

建立

成立技術團隊
多項招標工序
協助施工
進行培訓

夥拍專業人員
標準設計
簡單招標
由供應商統籌施工

運作

日常管理
登記達千部裝置
處理網絡保安
處理網絡故障

利用教城戶口
登記裝置

由供應商監察
網絡質素
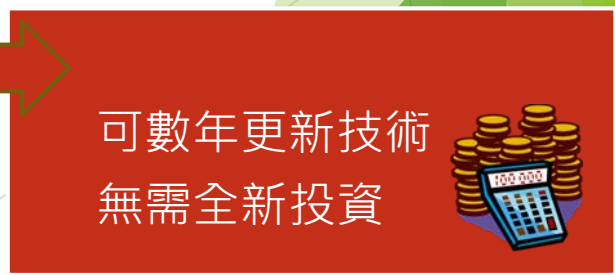
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連結

WaaSchool
Service

更新

網絡更新技術
重新投資

可數年更新技術
無需全新投資

Scalability of IT Solutions

▶ Standardization allows scalability

▶ Customization is a long term and costly commitment

▶ eLearning solutions should be able to scale and replicate

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Cost per Student for Education

▶ Always cross check per user cost to reflect whether the investment is worthwhile

Investment	Cost per Student per year
WiFi	$100
MDM (if required)	$100
Tablet (1 to 5)	$100
eBooks (HKEdCity eRead Scheme with 100 ebooks)	$10
3 ePlatforms (Brainpop, TWIG, MathSpace, others)	$100
VLE / LMS	$50
Compare : Support Staff (1:300)	*$500*

Total : <1% of Student Cost

Effective cost control:

▶ Manage IT product lifecycle, build-in budget provision if not service model.

▶ Standardization of hardware and software

▶ Cloud services

▶ Application as a Service

▶ Reduce support and training needs

▶ Total Cost of Ownership

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