



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

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

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

更新



網絡更新技術
重新投資

WaaSchool Service

夥拍專業人員
標準設計
簡單招標
由供應商統籌施工



利用教城戶口
登記裝置



由供應商監察
網絡質素



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

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
<i>Compare : Support Staff (1:300)</i>	<i>\$500</i>

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



Contact us

Email

info@hkedcity.net

Hotline

+852 2624 1000