

GCIT- ICT Budget Planning

1. Assess Current ICT Infrastructure and Needs

- **Inventory:** Identify existing hardware, software, and network infrastructure.
- **Performance Review:** Evaluate if current systems meet the organization's needs.
- **Usage Analysis:** Determine underutilized or overburdened resources.
- **Identify Gaps:** Highlight areas requiring upgrades, replacements, or new initiatives.

2. Define Goals and Priorities

- Align the budget with the institution's strategic objectives (e.g., improving connectivity, upgrading technology for better learning, or enhancing cybersecurity).
- Categorize goals into **short-term** (e.g., repairs) and **long-term** (e.g., infrastructure expansion).

3. Break Down the Budget into Categories

Typical ICT budget categories include:

1. **Hardware:** New computers, servers, networking equipment, etc.
2. **Software:** Licenses for antivirus, productivity tools, and specialized software.
3. **Maintenance and Repairs:** Upkeep for existing equipment and systems.
4. **Training and Development:** Professional development for ICT staff.
5. **Infrastructure:** Network upgrades, data center expansion, or Wi-Fi enhancements.
6. **Office Supplies:** Cables, connectors, and other consumables.
7. **Contingency Fund:** For unforeseen issues or emergencies.

4. Gather Cost Estimates

- Get quotes from vendors for hardware, software, and services.
- Research market prices for ICT items to ensure accuracy.
- Consult with suppliers for bulk or educational discounts.

5. Prioritize Projects Based on Impact and Urgency

- Rank each project or purchase by its importance to operational efficiency and institutional goals.
- Address critical needs (e.g., network security) before less urgent items (e.g., upgrading peripherals).

6. Include a Justification for Each Expense

- Document the purpose of each item and its expected benefit.
- For example:
 - **Expense:** Wi-Fi Expansion (Basement)
 - **Justification:** Provides seamless connectivity for students and staff in currently underserved areas.

7. Develop a Timeline

- Plan when each purchase or upgrade will occur during the fiscal year.
- Group related expenses into phases to ensure smooth implementation.

8. Allocate a Contingency Fund

- Set aside 10–15% of the total budget for unexpected ICT needs, such as emergency repairs or price fluctuations.

9. Monitor and Evaluate

- Track expenses throughout the year to avoid overspending.
- Regularly review the budget to adjust allocations if priorities change.

10. Use Tools for Budget Preparation

- Use spreadsheets or specialized budgeting software to organize and calculate costs.
- Clearly label categories, costs, and justifications for transparency and easy review.

Template for ICT Budget(example) Table 1

Category	Estimated Cost (Nu.)	Description	Justification
Hardware	1,000,000	Replacement of 50 outdated desktops.	Ensures faster and more efficient labs.
Software Licenses	500,000	Renewal of Microsoft Office and Adobe licenses.	Keeps software up-to-date and secure.
Wi-Fi Expansion	600,000	Install access points in weak connectivity areas.	Improves internet access.
Maintenance and Repairs	200,000	Repairs for desktops and servers.	Prolongs hardware lifespan.
Training and Development	300,000	Certifications for ICT staff.	Builds capacity and ensures expertise.
Contingency Fund	250,000	Reserved for emergencies.	Handles unforeseen issues.