

## CHAPTER 8

### INVESTMENT PLAN

This thesis describes the framework for building a MIS implementation plan and activities in Chapter 6 and who will carry those activities and schedules in Chapter 7. This chapter provides information of investment on resources, which finally are allocated on a three-year budget. In chapter 5, it presents that the only new hardware required in the power plant is a server, therefore the investment plan has no cost provision included for:

1) Wang Noi Power Plant has continuously maintenance agreement with its hardware vendors.

2) Operational expenses associated with the computer installation for MIS implementation.

#### 8.1 Assumptions

With regard to a number of assumptions of those related to the implementation activities shown in chapter 5, the data of an investment plan in this chapter has to be additionally assumed.

The data basically is taken from EGAT's implementation team. The plenty of experience gotten from preceding projects assists the accurate data, particularly the man-power rate for twelve months plan since EGAT does quote the power plant "Transfer Price", that is non profitable price.

In the mean time, an estimated cost of Human Resource Management System (HRMS) bases on the assumption that the power plant still uses EGAT's implementation's team and has Product Consultant from "Mincom", an Australian company.

## 8.2 Investment Plan

As mentioned, the investment is allocated on a three year budget for the implementation that is based on the assumption, the conclusion of which is summarized in the tables as follows:

1) Manpower Rate Table, Table 8-1, The column shows the position titles both from Wang Noi's Power Plant staff and the Contractor, related to Staff Resource Sheets shown in chapter 7, with daily hire rates of corresponding positions.

2) MIS Investment Plan Table, Table 8-2, shows investment that is allocated as budget for a three years implementation period.

3) Monthly Expenditure of MIS investment, Table 8-3 shows expenses in details of each item in monthly for all three years period respectively. The columns included in the Table 8-3 are described below.

Description, These column show the positions required for the MIS implementation. The positions are the same as those shown in the various categories for the Table 8-1.

M1, M2, etc, This column shows the monthly cost estimation for each positions described above. Each of monthly columns is calculated from Table 7-1 to Table 7-6 multiply by corresponded position in Table 8-1.

สถาบันวิทยบริการ  
จุฬาลงกรณ์มหาวิทยาลัย

Table 8-1. Man Power Rate Table

Position	Daily Rate (Baht)
Contract Director	15,000
MMS Product Consultant	10,000
MAMS Product Consultant	10,000
FMS Product Consultant	10,000
HRMS Product Consultant	50,000
HRMS Product Consultant (Local)	10,000
Cost Manager Consultant	12,000
Technical Support Staff	10,000
Programmer Staff	10,000
Computer and Network Staff	10,000
Project Support Staff	1,500
MIS Manager	15,000
MIS Steering Committee	12,000
Wang Noi Implementation Team	3,000
Network and Communication Staff	3,000

สถาบันวิทยบริการ  
จุฬาลงกรณ์มหาวิทยาลัย

Table 8-2. Wang Noi implementation investment plan in yearly.

No.	Category	Item	Year 1 (Baht)	Year 2 (Baht)	Year 3 (Baht)
1	Communication & Network (File Server)	Pentium	600,000		
2	Application Software	Mincom Human Resource Management			1,200,000
3	Implementation Support	Contract Director	3,015,000	1,500,000	1,800,000
		MMS Product Consultant	8,420,000		
		MAMS Product Consultant	6,450,000		
		FMS Product Consultant		5,000,000	
		HRMS Product Consultant			6,000,000
		HRMS Product Consultant (Local)			3,600,000
		Cost Manager Consultant	3,360,000	1,680,000	2,016,000
		Technical Support Staff	3,000,000	1,000,000	1,000,000
		Programmer Staff	2,000,000	800,000	800,000
		Computer and Network Staff	600,000	600,000	200,000
		Project Support Staff	900,000	540,000	540,000
		MIS Manager	570,000	255,000	315,000
		MIS Steering Committee	2,280,000	1,020,000	1,260,000
		Wang Noi Implementation Team	3,180,000	1,740,000	1,500,000
Network and Communication Staff	180,000	90,000	60,000		
Total Amount			34,555,000	14,225,000	20,291,000

Table 8-3. Wang Noi implementation investment plan in monthly

Category	Item	Year 1 (Baht)											
		M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Communication & Network (File Server)	Pentium												600,000
Implementation Support	Contract Director				300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
	MMS Product Consultant		20,000	400,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	MAMS Product Consultant		50,000	200,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000		
	Cost Manager Consultant				336,000	336,000	336,000	336,000	336,000	336,000	336,000	336,000	336,000
	Technical Support Staff				200,000	200,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
	Programmer Staff							400,000	400,000	400,000	400,000	400,000	400,000
	Computer and Network Staff						200,000			200,000		200,000	
	Project Support Staff			90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
	MIS Manager			15,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
	MIS Steering Committee			60,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000	240,000
	Wang Noi Implementation Team						540,000	540,000	540,000	540,000	540,000	240,000	240,000
	Network and Communication Staff						60,000			60,000		60,000	
	<b>Total Amount</b>		70,000	765,000	1,826,000	2,826,000	3,826,000	3,966,000	3,966,000	4,226,000	3,966,000	3,326,000	3,066,000

สถาบันวิทยบริการ  
จุฬาลงกรณ์มหาวิทยาลัย

Table 8-3. Wang Noi implementation investment plan in monthly (Continue)

Category	Item	Year 2 (Baht)											
		M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Implementation Support	Contract Director				300,000	300,000	300,000	300,000	300,000				
	FMS Product Consultant				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000				
	Cost Manager Consultant				336,000	336,000	336,000	336,000	336,000				
	Technical Support Staff				200,000	200,000	200,000	200,000	200,000				
	Programmer Staff					200,000	200,000	200,000	200,000				
	Computer and Network Staff				200,000		200,000						
	Project Support Staff				90,000	90,000	90,000	90,000	90,000				
	MIS Manager				15,000	60,000	60,000	60,000	60,000				
	MIS Steering Committee				60,000	240,000	240,000	240,000	240,000				
	Wang Noi Implementation Team	180,000	180,000	180,000		300,000	300,000	300,000	300,000				
	Network and Communication Staff					30,000		30,000					
	<b>Total Amount</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>2,201,000</b>	<b>2,756,000</b>	<b>2,926,000</b>	<b>2,756,000</b>	<b>2,726,000</b>				

สถาบันวิทยบริการ  
จุฬาลงกรณ์มหาวิทยาลัย

Table 8-3. Wang Noi implementation investment plan in monthly (Continue)

Category	Item	Year 3 (Baht)											
		M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Application Software	Mincom Human Resource Management			1,200,000									
Implementation Support	Contract Director				300,000	300,000	300,000	300,000	300,000	300,000			
	HRMS Product Consultant				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			
	HRMS Product Consultant (Local)				600,000	600,000	600,000	600,000	600,000	600,000			
	Cost Manager Consultant				336,000	336,000	336,000	336,000	336,000	336,000			
	Technical Support Staff				200,000	200,000	200,000	200,000	200,000				
	Programmer Staff						200,000	200,000	200,000	200,000			
	Computer and Network Staff				100,000				100,000				
	Project Support Staff				90,000	90,000	90,000	90,000	90,000	90,000			
	MIS Manager				15,000	60,000	60,000	60,000	60,000	60,000			
	MIS Steering Committee				60,000	240,000	240,000	240,000	240,000	240,000			
	Wang Noi Implementation Team					300,000	300,000	300,000	300,000	300,000			
	Network and Communication Staff					30,000			30,000				
		<b>Total Amount</b>			1,200,000	2,701,000	3,156,000	3,326,000	3,326,000	3,456,000	3,126,000		

สถาบันวิทยบริการ  
จุฬาลงกรณ์มหาวิทยาลัย