

UM - CENTER FOR MANUFACTURING EXCELLENCE UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)		644,185	644,185		
a. Additional Compensation			193,904		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits		644,185	838,089	193,904	30.10%
2. Travel					
a. Travel & Subsistence (In-State)		2,500	2,500		
b. Travel & Subsistence (Out-of-State)		27,500	12,500	(15,000)	(54.54%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel		30,000	15,000	(15,000)	(50.00%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		54,000	50,000	(4,000)	(7.40%)
b. Communications, Transportation & Utilities		500	2,500	2,000	400.00%
c. Public Information		1,000	2,000	1,000	100.00%
d. Rents		2,500		(2,500)	(100.00%)
e. Repairs & Service		15,000		(15,000)	(100.00%)
f. Fees, Professional & Other Services		80,000	80,000		
g. Other Contractual Services		1,000	1,000		
h. Data Processing		23,500	25,500	2,000	8.51%
i. Other		22,500		(22,500)	(100.00%)
Total Contractual Services		200,000	161,000	(39,000)	(19.50%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		7,500	2,947	(4,553)	(60.70%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials		4,000	500	(3,500)	(87.50%)
e. Other Supplies & Materials		10,000	2,500	(7,500)	(75.00%)
Total Commodities		21,500	5,947	(15,553)	(72.33%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		6,000		(6,000)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment		98,315		(98,315)	(100.00%)
Total Equipment (Schedule D-2)		104,315		(104,315)	(100.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		12,000,000	8,457,770	(3,542,230)	(29.51%)
TOTAL EXPENDITURES		13,000,000	9,477,806	(3,522,194)	(27.09%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)		1,000,000	1,020,036	20,036	2.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Mississippi Development Authority		12,000,000	8,457,770	(3,542,230)	(29.51%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)		13,000,000	9,477,806	(3,522,194)	(27.09%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	5	7	2	40.00%
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pamela K. Roy / proym@olemiss.edu
 Phone Number: 662-915-5019

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				644,185	100.00%		838,089	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority									
10.									
11.									
12.									
Total Salaries				644,185		4.95%	838,089		8.84%
1. General _____ State Support Special (Specify) _____				30,000	100.00%		15,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority									
10.									
11.									
12.									
Total Travel				30,000		0.23%	15,000		0.15%
1. General _____ State Support Special (Specify) _____				200,000	100.00%		161,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority									
10.									
11.									
12.									
Total Contractual				200,000		1.53%	161,000		1.69%
1. General _____ State Support Special (Specify) _____				21,500	100.00%		5,947	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority									
10.									
11.									
12.									
Total Commodities				21,500		0.16%	5,947		0.06%

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____				104,315	100.00%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority									
10.									
11.									
12.									
Total Equipment				104,315		0.80%			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority				12,000,000	100.00%		8,457,770	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants				12,000,000		92.30%	8,457,770		89.23%
1. General _____ State Support Special (Specify) _____				1,000,000	7.69%		1,020,036	10.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Development Authority				12,000,000	92.30%		8,457,770	89.23%	
10.									
11.									
12.									
TOTAL				13,000,000		100.00%	9,477,806		100.00%

SPECIAL FUNDS DETAIL

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Mississippi Development Authority	Toyota MOU		12,000,000	8,457,770
Section B TOTAL			12,000,000	8,457,770
Section S + A + B TOTAL			12,000,000	8,457,770

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

Funding in the amount of \$22 million, for capital expenditures only, has been received through the Mississippi Development Authority as part of a state incentive package that helped attract Toyota to Blue Springs where the company is building a \$1.3 billion automotive manufacturing plant. The University, the state of Mississippi, and Toyota Motor Corporation have joined together to create the Center for Manufacturing Excellence which will be unique in the nation in its undergraduate curriculum.

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	644,185				644,185
Travel	30,000				30,000
Contractual Services	200,000				200,000
Commodities	21,500				21,500
Other Than Equipment					
Equipment	104,315				104,315
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,000,000	12,000,000
Total	1,000,000			12,000,000	13,000,000
No. of Positions (FTE)	4.67				4.67

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	193,904				193,904
Travel	(15,000)				(15,000)
Contractual Services	(39,000)				(39,000)
Commodities	(15,553)				(15,553)
Other Than Equipment					
Equipment	(104,315)				(104,315)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(3,542,230)	(3,542,230)
Total	20,036			(3,542,230)	(3,522,194)
No. of Positions (FTE)	2.33				2.33

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	838,089				838,089
Travel	15,000				15,000
Contractual Services	161,000				161,000
Commodities	5,947				5,947
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,457,770	8,457,770
Total	1,020,036			8,457,770	9,477,806
No. of Positions (FTE)	7.00				7.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

UM - CENTER FOR MANUFACTURING EXCELLENCE _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	1,020,036			8,457,770	9,477,806
SUMMARY OF ALL PROGRAMS	1,020,036			8,457,770	9,477,806

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	644,185				644,185
Travel	30,000				30,000
Contractual Services	200,000				200,000
Commodities	21,500				21,500
Other Than Equipment					
Equipment	104,315				104,315
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				12,000,000	12,000,000
Total	1,000,000			12,000,000	13,000,000
No. of Positions (FTE)	4.67				4.67

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	193,904				193,904
Travel	(15,000)				(15,000)
Contractual Services	(39,000)				(39,000)
Commodities	(15,553)				(15,553)
Other Than Equipment					
Equipment	(104,315)				(104,315)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(3,542,230)	(3,542,230)
Total	20,036			(3,542,230)	(3,522,194)
No. of Positions (FTE)	2.33				2.33

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	838,089				838,089
Travel	15,000				15,000
Contractual Services	161,000				161,000
Commodities	5,947				5,947
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,457,770	8,457,770
Total	1,020,036			8,457,770	9,477,806
No. of Positions (FTE)	7.00				7.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2011 Total Request		
SALARIES	644,185			193,904	193,904	838,089		
GENERAL	644,185			193,904	193,904	838,089		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	30,000			(15,000)	(15,000)	15,000		
GENERAL	30,000			(15,000)	(15,000)	15,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	200,000			(39,000)	(39,000)	161,000		
GENERAL	200,000			(39,000)	(39,000)	161,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	21,500			(15,553)	(15,553)	5,947		
GENERAL	21,500			(15,553)	(15,553)	5,947		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	104,315			(104,315)	(104,315)			
GENERAL	104,315			(104,315)	(104,315)			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	12,000,000			(3,542,230)	(3,542,230)	8,457,770		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000,000			(3,542,230)	(3,542,230)	8,457,770		
TOTAL	13,000,000			(3,522,194)	(3,522,194)	9,477,806		

FUNDING:

GENERAL FUNDS	1,000,000			20,036	20,036	1,020,036		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	12,000,000			(3,542,230)	(3,542,230)	8,457,770		
TOTAL	13,000,000			(3,522,194)	(3,522,194)	9,477,806		

POSITIONS:

GENERAL FTE	4.67			2.33	2.33	7.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.67			2.33	2.33	7.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

In July 2008, The University of Mississippi established a Center for Manufacturing Excellence (CME) under the leadership of Governor Barbour and Chancellor Emeritus Khayat to provide new opportunities to students interested in manufacturing not presently available in the state. The educational program that is now evolving is unique within Mississippi and the nation for the educational opportunities that will be available to undergraduate students.

The CME brings together the Schools of Accountancy, Business, and Engineering, along with major input from manufacturing companies and industry experts, to give students not only the technical skills involved in successful engineering and manufacturing but also an understanding of areas such as accounting, business, management, communication, leadership, and human resources. The CME will serve as a state resource for undergraduate and graduate education in manufacturing for engineering, business, and accountancy students; manufacturing-related research support and collaboration; manufacturing related extension services working with the Mississippi manufacturing community; and P-20 collaboration with K-12 schools and local community colleges. An advisory board appointed by the Governor and the Chancellor provides for external input.

II. Program Objective:

The CME will offer four academic programs through the Schools of Accountancy, Business, and Engineering. Through the School of Engineering two bachelor's degrees will be offered: one in the Bachelors of Engineering (BoE) program and one through the mechanical engineering department. The BoE degree with an emphasis in manufacturing will combine a strong background in the fundamentals of engineering with 33 credits hours in accountancy and business. This combination program has been strongly requested by industries within Mississippi. The degree in mechanical engineering with an emphasis in manufacturing will provide opportunities for students to be immersed in a strong cross-disciplinary studies professional engineering degree program that reflects the skills needed in engineering and the sciences; business, management and accounting; and leadership and human resources. The School of Business Administration and the School of Accountancy each will offer a minor in engineering with an emphasis in manufacturing through the School of Engineering that will provide students with fundamental lean manufacturing and production techniques. Active recruitment of students for these programs is presently underway for enrollment of these students in the fall of 2010.

The Center for Manufacturing Excellence will be a unique institution that generates engineering graduates who understand advanced manufacturing from a process/engineering perspective and from the business, management and leadership points of view. The CME will also equip students in the areas of accounting and business with engineering and manufacturing production skills.

A major role of the CME is to help prospective students and Mississippi industries, and numerous programs are being developed to ensure that this role is met. Programs are being developed by building partnerships with K-12 and community colleges, as well as study abroad programs. The purpose of these far-reaching programs is to involve students from the time they start school in Mississippi until they reach enrollment age for the CME. Once enrolled at the university, students will have access to programs that involve them in manufacturing industries and prepare them for employment. Follow-up programs also are being developed to continue training and provide new skills sets to the work force. Through these programs, the CME hopes to influence manufacturing from the start of person's work in school to the end of their employment in the industry by providing training and education at all levels promoting continuous improvement.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) CORE OPERATIONS:**

As a component of the CME, The University of Mississippi will offer four academic programs through the Schools of Accountancy, Business, and Engineering. Through the School of Engineering two bachelor's degrees will be offered: one in the Bachelors of Engineering (BoE) program and one through the mechanical engineering department. The BoE degree with an emphasis in manufacturing will combine a strong background in the fundamentals of engineering with 33 credits hours in accountancy and business. This combination program has been strongly requested by industries within Mississippi. The degree in mechanical engineering with an emphasis in manufacturing will provide opportunities for students to be immersed in a strong cross-disciplinary studies professional engineering degree program that reflects the skills needed in engineering and the sciences; business, management and accounting; and leadership and human resources. The School of Business Administration and the School of Accountancy each will offer

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

a minor in engineering with an emphasis in manufacturing through the School of Engineering that will provide students with fundamental lean manufacturing and production techniques. Active recruitment of students for these programs is presently underway for enrollment of these students in the fall of 2010.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students recruited	0.00	300.00	600.00
2 Manufacturing companies contacted	0.00	25.00	75.00
3 Development of academic programs	0.00	4.00	4.00
4 High school students involved in summer programs	0.00	40.00	40.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Percent of funds spent on faculty salaries for instruction	0.00	0.00	3.00
2 Percent of funds spent on industrial extension outreach	0.00	20.00	10.00
3 Percent of funds spent on K-12 programs	0.00	6.00	6.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students enrolled in CME academic programs	0.00	0.00	25.00
2 Number of companies receiving help through the CME extension out-reach services	0.00	10.00	30.00
3 Percentage of high school students indicating an interest in manufacturing at end of summer program	0.00	50.00	60.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - CENTER FOR MANUFACTURING EXCELLENCE

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	1,000,000	(30,000)	970,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	12,000,000		12,000,000	
TOTAL	13,000,000	(30,000)	12,970,000	

Narrative Explanation:

To achieve a net 3% reduction:

- 1) Hiring of the proposed new facilities manager position will be delayed in the year resulting in a reduction of \$19,500 for salary and fringe.
- 2) Repair and maintenance costs will be reduced by \$10,500.

SUMMARY OF ALL PROGRAMS				
GENERAL	1,000,000	(30,000)	970,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	12,000,000		12,000,000	
TOTAL	13,000,000	(30,000)	12,970,000	

Board of Trustees of Institutions of Higher Learning MEMBERS

UM - CENTER FOR MANUFACTURING EXCELLENCE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2010

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
CME High School Summer Program		54,000	50,000
CME Manufacturing Mentorship Program			
TOTAL (A)		54,000	50,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.		300	500
611XX Transportation of Goods (61180-61190)		200	2,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)		500	2,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		1,000	2,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)		1,000	2,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms		2,500	
TOTAL (D)		2,500	
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment		15,000	
TOTAL (E)		15,000	
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)		80,000	80,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
TOTAL (F)		80,000	80,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues		1,000	1,000
61721 Subscriptions			
TOTAL (G)		1,000	1,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation		20,000	20,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS		3,000	5,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS		500	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)		23,500	25,500
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required		22,500	
TOTAL (I)		22,500	
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>		200,000	161,000
FUNDING SUMMARY:			
GENERAL FUNDS		200,000	161,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		200,000	161,000

**SCHEDULE C
COMMODITIES**

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding		3,000	1,947
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials		4,500	1,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)		7,500	2,947
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific		4,000	500
Total (D)		4,000	500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food		2,000	2,000
62520 Decal Signs		500	
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials		5,000	500
62595 Other Equipment (less than \$1,000)		2,500	
62998 Prior year expense			
Total (E)		10,000	2,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>		21,500	5,947
FUNDING SUMMARY:			
GENERAL FUNDS		21,500	5,947
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		21,500	5,947

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment			4	6,000			
TOTAL (D)				6,000			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment			1	98,315			
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)				98,315			
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				104,315			
FUNDING SUMMARY:							
GENERAL FUNDS				104,315			
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS				104,315			

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
CME Building		12,000,000	8,457,770
TOTAL (E)		12,000,000	8,457,770
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>		12,000,000	8,457,770
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		12,000,000	8,457,770
TOTAL FUNDS		12,000,000	8,457,770

**NARRATIVE
2011 BUDGET REQUEST**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

In July 2008, The University of Mississippi established a Center for Manufacturing Excellence (CME) under the leadership of Governor Barbour and Chancellor Emeritus Khayat to provide new opportunities not presently available in the state to students interested in manufacturing. The educational program that is now evolving is unique within Mississippi and the nation for the educational opportunities that will be available to undergraduate students.

The CME brings together the Schools of Accountancy, Business, and Engineering, along with major input from manufacturing companies and industry experts, to give students not only the technical skills involved in successful engineering and manufacturing but also an understanding of areas such as accounting, business, management, communication, leadership, and human resources. The CME will serve as a state resource for undergraduate and graduate education in manufacturing for engineering, business, and accountancy students; manufacturing-related research support and collaboration; manufacturing related extension services working with the Mississippi manufacturing community; and P-20 collaboration with K-12 schools and local community colleges. An advisory board appointed by the Governor and the Chancellor provides for external input.

The CME will offer four academic programs through the Schools of Accountancy, Business, and Engineering. Through the School of Engineering two bachelor's degrees will be offered: one in the Bachelors of Engineering (BoE) program and one through the mechanical engineering department. The BoE degree with an emphasis in manufacturing will combine a strong background in the fundamentals of engineering with 33 credits hours in accountancy and business. This combination program has been strongly requested by industries within Mississippi. The degree in mechanical engineering with an emphasis in manufacturing will provide opportunities for students to be immersed in a strong cross-disciplinary studies professional engineering degree program that reflects the skills needed in engineering and the sciences; business, management and accounting; and leadership and human resources. The School of Business Administration and the School of Accountancy each will offer a minor in engineering with an emphasis in manufacturing through the School of Engineering that will provide students with fundamental lean manufacturing and production techniques. Active recruitment of students for these programs is presently underway for enrollment of these students in the fall of 2010.

The Center for Manufacturing Excellence will be a unique institution that generates engineering graduates who understand advanced manufacturing from a process/engineering perspective and from the business, management and leadership points of view. The CME will also equip students in the areas of accounting and business with engineering and manufacturing production skills.

A major role of the CME is to help prospective students and Mississippi industries, and numerous programs are being developed to ensure that this role is met. Programs are being developed by building partnerships with K-12 and community colleges, as well as study abroad programs. The purpose of these far-reaching programs is to involve students from the time they start school in Mississippi until they reach enrollment age for the CME. Once enrolled at the university, students will have access to programs that involve them in manufacturing industries and prepare them for employment. Follow-up programs also are being developed to continue training and provide new skills sets to the work force. Through these programs, the CME hopes to influence manufacturing from the start of person's work in school to the end of their employment in the industry by providing training and education at all levels promoting continuous improvement.

The original budget for FY2009 was \$1,000,000 which was cut by 5% to \$950,000 in mid-year. The FY2010 budget was originally projected to be \$2,400,000 and FY2011 was projected to be \$3,750,000. However, due to current financial constraints, these numbers have been revised downward even though the CME is a new program trying to become fully operational by August 2010. The requested budget for FY2012 is \$3,750,000.

The originally submitted increases to the FY2011 budget over FY2010 were substantial (+\$1.75 million) due to the projected occupancy of the new \$22 million CME building and engineering complex in fall 2010 and the start of the CME academic programs in August 2010. The \$22M CME building and engineering complex is funded through the

NARRATIVE
2011 BUDGET REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

Mississippi Development Authority. The resubmitted FY2011 budget only allows for an increase of \$20,036 and thus will result in a major problem for the hiring of faculty and staff to start up the new CME programs.

Projected expenses under the new greatly reduced budget projection:

No faculty will be hired even though four new academic programs will be started. One technician for the new building and one new extension service person will be hired to make use of the new building. Reductions in FY2011 spending from FY2010 will be required for travel, contractual services, commodities, and equipment.

Projections of budget needs under original budget increase of \$1.75M

- * Full-year funding for employees that were hired mid-year in FY2010 will be required.
- * The increase in salary is due to the addition of one new School of Accountancy faculty, one new School of Business faculty, and three new School of Engineering faculty that will be teaching new courses in the CME. A facilities manager for the new CME building will also be needed.
- * Wages will increase due to the addition of a new secretary, a full-time computer administrator, four (2.75 FTE) technicians, and three (2.5 FTE) extension service staff.
- * Fringe benefit increases are required for the new positions.
- * An increase in travel will be required for the new faculty hired.
- * A substantial increase in contractual services is required as the new CME building is occupied and new programs are started. Specifically, new extension programs to teach and provide services to improve manufacturing within industries in the state will require significant start-up funding.
- * With the start-up of the CME building will come the need for new supplies and small laboratory parts.
- * The majority of the equipment to start the new CME programs will be provided through the construction budget of the CME. However, it is projected that small equipment items specific to the new faculty will be required.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
H&M OPERATIONS MANAGEMENT, LLC / Consulting			80,000	80,000	
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)			80,000	80,000	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)			80,000	80,000	

VEHICLE PURCHASE DETAILS

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

UM - CENTER FOR MANUFACTURING EXCELLENCE _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
CORE OPERATIONS			
		Salaries	193,904
		Travel	-15,000
		Contractual	-39,000
		Commodities	-15,553
		Equipment	-104,315
		Subsidies	-3,542,230
		Total	-3,522,194
		General Funds	20,036
		Other Special Funds	-3,542,230

CAPITAL LEASES

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

UM - CENTER FOR MANUFACTURING

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(19,500)				(19,500)
TRAVEL					
CONTRACTUAL SERVICES	(10,500)				(10,500)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(30,000)				(30,000)