

UM - CENTER FOR MANUFACTURING EXCELLENCE UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	758,911	899,629	899,629		
a. Additional Compensation			76,605		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	758,911	899,629	976,234	76,605	8.51%
2. Travel					
a. Travel & Subsistence (In-State)	679	675	675		
b. Travel & Subsistence (Out-of-State)	2,221	6,000	6,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	2,900	6,675	6,675		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		2,796	2,566	(230)	(8.22%)
b. Communications, Transportation & Utilities	489	900	900		
c. Public Information	13	500	500		
d. Rents	1,524	1,000	1,000		
e. Repairs & Service	24,348	11,000	9,000	(2,000)	(18.18%)
f. Fees, Professional & Other Services	1,269	2,000	2,000		
g. Other Contractual Services	130	1,000	1,000		
h. Data Processing	6,608	21,000	13,000	(8,000)	(38.09%)
i. Other	2,504	3,500	3,500		
Total Contractual Services	36,885	43,696	33,466	(10,230)	(23.41%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	648	2,300	2,300		
b. Printing & Office Supplies & Materials	4,884	7,000	7,000		
c. Equipment, Repair Parts, Supplies & Accessories		2,000	2,000		
d. Professional & Scientific Supplies & Materials	279	20,000	4,003	(15,997)	(79.98%)
e. Other Supplies & Materials	21,625	13,700	13,700		
Total Commodities	27,436	45,000	29,003	(15,997)	(35.54%)
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)		5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	826,132	1,000,000	1,050,378	50,378	5.03%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	826,132	1,000,000	1,050,378	50,378	5.03%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	826,132	1,000,000	1,050,378	50,378	5.03%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	7	8	9	1
	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: July 26, 2012

REQUEST BY FUNDING SOURCE

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	758,911	100.00%		899,629	100.00%		976,234	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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Salaries	758,911		91.86%	899,629		89.96%	976,234		92.94%
1. General State Support Special (Specify)	2,900	100.00%		6,675	100.00%		6,675	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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Travel	2,900		0.35%	6,675		0.66%	6,675		0.63%
1. General State Support Special (Specify)	36,885	100.00%		43,696	100.00%		33,466	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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Contractual	36,885		4.46%	43,696		4.36%	33,466		3.18%
1. General State Support Special (Specify)	27,436	100.00%		45,000	100.00%		29,003	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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Commodities	27,436		3.32%	45,000		4.50%	29,003		2.76%

REQUEST BY FUNDING SOURCE

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)				5,000	100.00%		5,000	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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Equipment				5,000		0.50%	5,000		0.47%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	826,132	100.00%		1,000,000	100.00%		1,050,378	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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
TOTAL	826,132		100.00%	1,000,000		100.00%	1,050,378		100.00%

SPECIAL FUNDS DETAIL

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	758,911				758,911
Travel	2,900				2,900
Contractual Services	36,885				36,885
Commodities	27,436				27,436
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	826,132				826,132
No. of Positions (FTE)	6.70				6.70

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	899,629				899,629
Travel	6,675				6,675
Contractual Services	43,696				43,696
Commodities	45,000				45,000
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,000,000				1,000,000
No. of Positions (FTE)	7.48				7.48

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	76,605				76,605
Travel					
Contractual Services	(10,230)				(10,230)
Commodities	(15,997)				(15,997)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,378				50,378
No. of Positions (FTE)	0.70				0.70

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	976,234			976,234
Travel	6,675			6,675
Contractual Services	33,466			33,466
Commodities	29,003			29,003
Other Than Equipment				
Equipment	5,000			5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,050,378			1,050,378
No. of Positions (FTE)	8.18			8.18

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UM - CENTER FOR MANUFACTURING EXCELLENCE
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	1,050,378				1,050,378
	SUMMARY OF ALL PROGRAMS	1,050,378				1,050,378

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE
AGENCY

Program No. 1 of 1 Programs

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	758,911				758,911
Travel	2,900				2,900
Contractual Services	36,885				36,885
Commodities	27,436				27,436
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	826,132				826,132
No. of Positions (FTE)	6.70				6.70

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	899,629				899,629
Travel	6,675				6,675
Contractual Services	43,696				43,696
Commodities	45,000				45,000
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,000,000				1,000,000
No. of Positions (FTE)	7.48				7.48

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	76,605				76,605
Travel					
Contractual Services	(10,230)				(10,230)
Commodities	(15,997)				(15,997)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,378				50,378
No. of Positions (FTE)	0.70				0.70

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE
AGENCY

Program No. 1 of 1 Programs

INSTRUCTION

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	976,234			976,234
Travel	6,675			6,675
Contractual Services	33,466			33,466
Commodities	29,003			29,003
Other Than Equipment				
Equipment	5,000			5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,050,378			1,050,378
No. of Positions (FTE)	8.18			8.18

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

UM - CENTER FOR MANUFACTURING EXCELLENCE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	899,629			76,605	76,605	976,234		
GENERAL	899,629			76,605	76,605	976,234		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	6,675					6,675		
GENERAL	6,675					6,675		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	43,696			(10,230)	(10,230)	33,466		
GENERAL	43,696			(10,230)	(10,230)	33,466		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	45,000			(15,997)	(15,997)	29,003		
GENERAL	45,000			(15,997)	(15,997)	29,003		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000					5,000		
GENERAL	5,000					5,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,000,000			50,378	50,378	1,050,378		

FUNDING:

GENERAL FUNDS	1,000,000			50,378	50,378	1,050,378		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	1,000,000			50,378	50,378	1,050,378		

POSITIONS:

GENERAL FTE	7.48			0.70	0.70	8.18		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	7.48			0.70	0.70	8.18		

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:

The Center for Manufacturing Excellence (CME) at the University of Mississippi was established in June 2008 to provide unique opportunities to students interested in modern manufacturing that are not presently available in the United States. The unique academic program under development by the CME combines the typical classroom lectures with experiential factory-floor learning and learn by doing exercises. The State of Mississippi's commitment to developing a better manufacturing industry led it to provide the capital necessary to establish the CME and to provide for operational funds. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, as well as the support of national associations including the National Association of Manufacturing.

The CME admitted its first incoming class in fall 2010 with a second entering class in fall 2011. The third freshman class will enroll in fall 2012 (FY13) with a total of approximately 100 students in the three classes. These select accountancy, business, and engineering students will be provided an unparalleled availability for interaction and cross-disciplinary studies. In an effort to bridge the gap between the engineering world and the business world, CME engineering students will receive a solid foundation in engineering and technical courses, as well as business and accounting courses. Likewise, CME business and accounting students will continue to gain the core knowledge needed to become good business practitioners, while having a clearer understanding of engineering principles. The CME is developing itself as a state resource for 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 presently offers four academic programs through the Schools of Accountancy, Business Administration, and Engineering. A new engineering program will be added in Fall 2012. Through the School of Engineering two bachelor's degrees are now offered: one in the Bachelors of Engineering (BoE) program and one through the mechanical engineering department (BSME); a new program in chemical engineering (BSChE) will be added in fall 2012. The BoE degree with an emphasis in manufacturing combines 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 BSME degree in mechanical engineering with an emphasis in manufacturing provides opportunities for students to be immersed in a strong cross-disciplinary 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 offer a minor in manufacturing engineering through the School of Engineering that provide students with fundamental lean manufacturing and production techniques. Approximately 40 new students are expected to enroll in the fall of 2012 as the third freshman class in these academic programs bringing the total enrollment to approximately 100 students.

The CME provides undergraduate students in accountancy, business, and engineering an unparalleled availability for interaction and cross-disciplinary studies. Nationally, there are graduate programs that attempt such broad exposure for students, but not at the undergraduate level. The CME initially is focused on providing students the expertise needed to advance manufacturing to a higher level. Engineering majors not only will receive a solid foundation in technical and engineering courses, but also will interact in a business-like setting to understand the language and skill sets needed from accountancy and business viewpoints. Likewise, business and accounting majors will continue to gain the core knowledge needed to become good business practitioners, while having a clearer understanding of engineering principles. Programs also 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 employees in industry. 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 State of Mississippi's commitment to developing a better manufacturing industry led it to provide the capital necessary to establish the CME. Many of the manufacturing companies within the state, including Borg Warner, GE Aviation, Hol-Mac, Ingalls, Toyota, and Viking have embraced the advantages of responsible manufacturing practices and their contribution to a vibrant economy. The guiding principle within the CME educational program will be the Toyota Production System (TPS). The TPS philosophy for manufacturing has guided Toyota for half a

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

century and forms the basis of their being regarded as the preeminent "lean manufacturer" in the world. This passion for lean manufacturing also will drive the CME. No other university in the nation has this underlying educational guiding principle.

Mississippi has an opportunity to be an international leader in manufacturing. The new state of the art academic program being developed under the CME umbrella will reshape Mississippi's role from the manufacturing floor to the corporate boardroom. Exposing our students to a curriculum teaching responsibility, ingenuity, and a philosophy of efficiency never before taught to undergraduate students will have lasting effects on the economies of Mississippi and the United States and the reputation of Mississippi among the ever-changing manufacturing and business worlds.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) CORE OPERATIONS:

The CME presently offers four academic programs through the Schools of Accountancy, Business Administration, and Engineering. Through the School of Engineering two bachelor's degrees are offered: one in the Bachelors of Engineering (BoE) program and one through the mechanical engineering department (BSME). A new manufacturing emphasis program will be started in fall 2012 in the chemical engineering program (BSChE). The BoE degree with an emphasis in manufacturing combines 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 BSME degree in mechanical engineering with an emphasis in manufacturing provides opportunities for students to be immersed in a strong cross-disciplinary 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 offer a minor in manufacturing engineering through the School of Engineering that provides students with fundamental lean manufacturing and production techniques. Approximately 40 new students will enroll in the fall of 2012 in these academic programs with approximately 100 total students enrolled in the first three classes.

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students recruited	625.00	650.00	750.00
2 Number of manufacturing companies contacted	14.00	15.00	20.00
3 Number of CME academic programs developed	4.00	5.00	6.00
4 Number of middle school and high school students involved in CME programs	100.00	250.00	500.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Retention of freshmen students into sophomore year (%)	76.00	80.00	83.00
2 Co-Op agreements established with contacted companies (%)	50.00	70.00	80.00
3 Companies contacted that develop a working relationship with the CME (%)	25.00	40.00	50.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students enrolled in CME academic programs	57.00	100.00	150.00
2 Number of students involved in Co-Op programs	4.00	8.00	15.00
3 Number of companies receiving help through the CME extension program	4.00	5.00	7.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - CENTER FOR MANUFACTURING EXCELLENCE

	Fiscal Year 2013 Funding			FY 2013 GF 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				
TOTAL	1,000,000	(30,000)	970,000	
Narrative Explanation: Contractual: Manufacturing classroom software will not be purchased Commodities: Office supplies and factory floor small tools will be greatly reduced				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,000,000	(30,000)	970,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	1,000,000	(30,000)	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 FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
K-12 Programs (Summer + Sch Yr)		2,796	2,566
TOTAL (A)		2,796	2,566
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	430	500	500
611XX Transportation of Goods (61180-61190)	59	400	400
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	489	900	900
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	13	500	500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	13	500	500
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,159	1,000	1,000
61430 Land			
61440 Office Equipment			
61460 Other Equipment	365		
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	1,524	1,000	1,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	781	2,000	500
61580 Shop Equipment	7,429		
61590 Miscellaneous Items of Equipment	16,138	9,000	8,500
TOTAL (E)	24,348	11,000	9,000
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)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	1,269	2,000	2,000
TOTAL (F)	1,269	2,000	2,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	130	1,000	1,000
61721 Subscriptions			
TOTAL (G)	130	1,000	1,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
61914 IT Educating/Training			
61917 Service Charges to State Data Center			
61918 Data Entry			
61920 IT Outsourced Solutions			
61921 IT Software	585	14,200	6,200
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,889	5,600	5,600
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	140	200	200
61926 Data Network Connectivity Fees	994	1,000	1,000
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
TOTAL (H)	6,608	21,000	13,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	2,504	3,500	3,500
TOTAL (I)	2,504	3,500	3,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	36,885	43,696	33,466
FUNDING SUMMARY:			
GENERAL FUNDS	36,885	43,696	33,466
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	36,885	43,696	33,466

**SCHEDULE C
COMMODITIES**

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts		300	300
62050 Steel & Other Metals	52	2,000	2,000
62060 Paints	596		
Total (A)	648	2,300	2,300
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,095		
62120 Duplication & Reproduction Supplies	484	1,000	1,000
62130 Office Supplies & Materials	1,459	3,500	3,500
62140 Paper Supplies	642	1,000	1,000
62150 Maps, Manuals, Library Books	1,204	500	500
62160 Office Equipment (not capital outlay)		1,000	1,000
Total (B)	4,884	7,000	7,000
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		2,000	2,000
62295 MDES-IT Commodities, Accessories, Parts			
Total (C)		2,000	2,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	279	20,000	4,003
Total (D)	279	20,000	4,003
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	2,588	1,000	1,000
62450 Janitor Supplies & Cleaning		200	200
62460 Wearing Material			
62470 Food	6,323	500	500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel		1,000	1,000
62555 IT Commodities, Accessories, Parts			
62560 Eating Utensils			
62590 Other Supplies & Materials	6,374	5,000	5,000
62595 Other Equipment (less than \$1,000)	6,340	6,000	6,000
Total (E)	21,625	13,700	13,700
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	27,436	45,000	29,003
FUNDING SUMMARY:			
GENERAL FUNDS	27,436	45,000	29,003
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	27,436	45,000	29,003

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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			2	5,000	2	2,500	5,000
TOTAL (D)				5,000			5,000
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							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				5,000			5,000
FUNDING SUMMARY:							
GENERAL FUNDS				5,000			5,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS				5,000			5,000

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

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		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, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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 I-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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.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)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2014 BUDGET REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

The Center for Manufacturing Excellence (CME) at the University of Mississippi was established to provide unique opportunities for students interested in manufacturing; unique opportunities that still are not available to undergraduate students in the United States outside of the CME although many universities are looking at the CME model. The State of Mississippi's commitment to developing a better manufacturing industry within the state led it to provide the capital necessary to establish the CME facility and to provide for operational funds. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, as well as the support of national associations including the National Association of Manufacturing.

The academic mission of the CME is to educate students interested in manufacturing in the areas of accounting, business, and engineering. Students from these three schools are taught in the same manufacturing courses and together learn the language of each specific discipline as related to manufacturing. The CME admitted its first incoming class in fall 2010 (FY11) and will enroll its third freshman class in fall 2012. Total enrollment in the CME manufacturing programs will be near 100 students for the first three classes of start-up students.

Based on the initial charge to the CME when it was established in June 2008, the plan was that the CME would be funded at a level of \$3.75M by FY12. The state provided \$1M in start-up operational funds to the CME in FY10, later reduced to \$905,243. Operational funds provided for FY12 were reduced to \$826,132, but have been increased to \$1M for FY13. However, to fulfill the charge given to the CME at its inception, it is not possible for the CME to adequately teach its upcoming classes without the use of new faculty which cannot be hired under the FY13 - FY14 projected funding. It is imperative that the CME be provided with an operational budget that allows for the hiring of these new faculty members under the initial \$3.75M funding level.

For these reasons, we ask that consideration be given to the CME for additional funding to \$2M for FY14 and \$3.75M in future years. Searches for faculty must start in the fall of 2012 if we wish to have faculty hired and ready to teach in FY14. We realize the difficulty of providing additional funding in light of the present and projected budget situations; however, if the CME is to offer a quality program in-line with the great potential that it has to offer and that we were charged with, the additional funding is required.

Mississippi has an opportunity to be an international leader in manufacturing. With Toyota, along with its suppliers, starting up production in fall 2011, the new state of the art academic program being developed under the CME umbrella has the potential to reshape Mississippi's role from the manufacturing floor to the corporate boardroom. Teaching responsibility, ingenuity, and a philosophy of efficiency never before taught to undergraduate students will have lasting effects on the economies of Mississippi and the United States. The CME will lift the reputation of Mississippi among the ever-changing manufacturing and business worlds.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
James Vaughan	Washington DC	NAM Educational Council	618	General
Ryan Miller	Atlanta GA	Manufacturing Conference	780	General
James McPhail	Huntsville, AL	Manufacturing Exhibition	198	General
James Vaughan	Washington DC	NAM Educational Conference	625	General
Total Out of State Travel Cost			\$2,221	

FEEES, 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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	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)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
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					
Executive-in-Residence Expense Reimb / Academic Training Advice		1,269	2,000	2,000	
<i>Comp. Rate: 0</i>					
TOTAL 61690 Other Fees & Services		1,269	2,000	2,000	
GRAND TOTAL (61600-61699)		1,269	2,000	2,000	

VEHICLE PURCHASE DETAILS

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
	CORE OPERATIONS		
		Salaries	76,605
		Contractual	-10,230
		Commodities	-15,997
		Total	50,378
		General Funds	50,378

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

UM - CENTER FOR MANUFACTURING

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(10,000)				(10,000)
COMMODITIES	(20,000)				(20,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(30,000)				(30,000)