

UM - CENTER FOR MANUFACTURING EXCELLENCE UNIVERSITY, MS
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	932,598	1,231,985	1,686,735		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	932,598	1,231,985	1,686,735	454,750	36.91%
2. Travel					
a. Travel & Subsistence (In-State)	4,996	4,000	4,000		
b. Travel & Subsistence (Out-of-State)	325	3,675	4,675	1,000	27.21%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	5,321	7,675	8,675	1,000	13.02%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	830	850	1,250	400	47.05%
c. Public Information	505	500	1,500	1,000	200.00%
d. Rents	6,792	5,000	11,000	6,000	120.00%
e. Repairs & Service	2,534	2,200	7,000	4,800	218.18%
f. Fees, Professional & Other Services	573	1,500	2,500	1,000	66.66%
g. Other Contractual Services	1,000	1,000	2,500	1,500	150.00%
h. Data Processing	9,800	24,800	43,300	18,500	74.59%
i. Other	1,162	1,301	2,351	1,050	80.70%
Total Contractual Services	23,196	37,151	71,401	34,250	92.19%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	134	100	100		
b. Printing & Office Supplies & Materials	3,447	2,650	3,650	1,000	37.73%
c. Equipment, Repair Parts, Supplies & Accessories	852	725	825	100	13.79%
d. Professional & Scientific Supplies & Materials	7,968	8,000	11,000	3,000	37.50%
e. Other Supplies & Materials	20,099	14,525	12,925	(1,600)	(11.01%)
Total Commodities	32,500	26,000	28,500	2,500	9.61%
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	695	1,000	2,500	1,500	150.00%
d. IS Equipment (Data Processing & Telecommunications)	4,481	4,000	7,000	3,000	75.00%
e. Equipment - Lease Purchase					
f. Other Equipment	379	2,500	5,500	3,000	120.00%
Total Equipment (Schedule D-2)	5,555	7,500	15,000	7,500	100.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	830				
TOTAL EXPENDITURES	1,000,000	1,310,311	1,810,311	500,000	38.15%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,000,000	1,310,311	1,810,311	500,000	38.15%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,000,000	1,310,311	1,810,311	500,000	38.15%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	10	12	15	3	25.00%
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: July 26, 2013

REQUEST BY FUNDING SOURCE

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	932,598	100.00%		1,231,985	100.00%		1,686,735	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Salaries	932,598		93.25%	1,231,985		94.02%	1,686,735		93.17%
1. General State Support Special (Specify)	5,321	100.00%		7,675	100.00%		8,675	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Travel	5,321		0.53%	7,675		0.58%	8,675		0.47%
1. General State Support Special (Specify)	23,196	100.00%		37,151	100.00%		71,401	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Contractual	23,196		2.31%	37,151		2.83%	71,401		3.94%
1. General State Support Special (Specify)	32,500	100.00%		26,000	100.00%		28,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Commodities	32,500		3.25%	26,000		1.98%	28,500		1.57%

REQUEST BY FUNDING SOURCE

Name of Agency UM - CENTER FOR MANUFACTURING EXCELLENCE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	5,555	100.00%		7,500	100.00%		15,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Equipment	5,555		0.55%	7,500		0.57%	15,000		0.82%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	830	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	830		0.08%						
1. General State Support Special (Specify)	1,000,000	100.00%		1,310,311	100.00%		1,810,311	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
TOTAL	1,000,000		100.00%	1,310,311		100.00%	1,810,311		100.00%

SPECIAL FUNDS DETAIL

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	932,598				932,598
Travel	5,321				5,321
Contractual Services	23,196				23,196
Commodities	32,500				32,500
Other Than Equipment					
Equipment	5,555				5,555
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	830				830
Total	1,000,000				1,000,000
No. of Positions (FTE)	9.20				9.20

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,231,985				1,231,985
Travel	7,675				7,675
Contractual Services	37,151				37,151
Commodities	26,000				26,000
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,310,311				1,310,311
No. of Positions (FTE)	11.25				11.25

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	454,750				454,750
Travel	1,000				1,000
Contractual Services	34,250				34,250
Commodities	2,500				2,500
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)	3.75				3.75

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,686,735				1,686,735
Travel	8,675				8,675
Contractual Services	71,401				71,401
Commodities	28,500				28,500
Other Than Equipment					
Equipment	15,000				15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,810,311				1,810,311
No. of Positions (FTE)	15.00				15.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UM - CENTER FOR MANUFACTURING EXCELLENCE
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	1,810,311				1,810,311
SUMMARY OF ALL PROGRAMS	1,810,311				1,810,311

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	932,598				932,598
Travel	5,321				5,321
Contractual Services	23,196				23,196
Commodities	32,500				32,500
Other Than Equipment					
Equipment	5,555				5,555
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	830				830
Total	1,000,000				1,000,000
No. of Positions (FTE)	9.20				9.20

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,231,985				1,231,985
Travel	7,675				7,675
Contractual Services	37,151				37,151
Commodities	26,000				26,000
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,310,311				1,310,311
No. of Positions (FTE)	11.25				11.25

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	454,750				454,750
Travel	1,000				1,000
Contractual Services	34,250				34,250
Commodities	2,500				2,500
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)	3.75				3.75

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,686,735			1,686,735
Travel	8,675			8,675
Contractual Services	71,401			71,401
Commodities	28,500			28,500
Other Than Equipment				
Equipment	15,000			15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,810,311			1,810,311
No. of Positions (FTE)	15.00			15.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2015 Total Request		
SALARIES	1,231,985			454,750	454,750	1,686,735		
GENERAL	1,231,985			454,750	454,750	1,686,735		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	7,675			1,000	1,000	8,675		
GENERAL	7,675			1,000	1,000	8,675		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	37,151			34,250	34,250	71,401		
GENERAL	37,151			34,250	34,250	71,401		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	26,000			2,500	2,500	28,500		
GENERAL	26,000			2,500	2,500	28,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,500			7,500	7,500	15,000		
GENERAL	7,500			7,500	7,500	15,000		
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	1,310,311			500,000	500,000	1,810,311		

FUNDING:

GENERAL FUNDS	1,310,311			500,000	500,000	1,810,311		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	1,310,311			500,000	500,000	1,810,311		

POSITIONS:

GENERAL FTE	11.25			3.75	3.75	15.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	11.25			3.75	3.75	15.00		

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:

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 state and national associations including the Mississippi Manufacturers Association and the National Association of Manufacturing.

The CME admitted its first incoming class in fall 2010. The fourth entering freshman class, 50 students selected from a national application pool of 140 students, will enroll in fall 2013 (FY14) with a total of approximately 150 students in the four classes. The program is expected to grow to 200 total students within another two years. These select accountancy, business, and engineering students will be provided an unparalleled availability for interaction and cross-disciplinary studies. In a deliberate effort to bridge the gap between the engineering world and the business world, all CME students, regardless of major, work together as teams on engineering and technical problems, as well as business and accounting practices, much like they will be required to do when they enter the manufacturing work force as professionals. 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 former Governor Barbour and the Chancellor provides for external input.

II. Program Objective:

The CME presently offers five academic programs through the Schools of Accountancy, Business Administration, and Engineering. Through the School of Engineering three bachelor's degrees are now offered: one in the Bachelors of Engineering (BoE) program, one through the mechanical engineering department (BSME), and the third is a new program in chemical engineering (BSChE) added in fall 2012. The BoE degree with an emphasis in manufacturing combines a strong background in the fundamentals of engineering with 33 credit hours in accountancy and business. This combination program has been strongly requested by industries within Mississippi. The BSME and BSChE degrees in mechanical engineering/chemical 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 50 new students are expected to enroll in the fall of 2013 as the fourth freshman class in these academic programs bringing the total enrollment to approximately 150 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 receive a solid foundation in technical and engineering courses, but also interact in a business-like setting to understand the language and skill sets needed from accountancy and business viewpoints. Likewise, business and accounting majors 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 skill sets to employees in industry. Through these programs, the CME hopes to influence manufacturing from the start of a 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 BorgWarner, 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 prominence 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 14 Estimated & FY 15 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 five academic programs through the Schools of Accountancy, Business Administration, and Engineering. Through the School of Engineering three bachelor's degrees are offered: one in the Bachelors of Engineering (BoE) program, one through the mechanical engineering department (BSME), and one through the chemical engineering department (BSChE). The BoE degree with an emphasis in manufacturing combines a strong background in the fundamentals of engineering with 33 credit hours in accountancy and business. This combination program has been strongly requested by industries within Mississippi. The BSME degree in mechanical engineering and the BSChE degree in chemical engineering, both with an emphasis in manufacturing, provide 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 50 new students will enroll in the fall of 2013 in these academic programs with approximately 150 total students enrolled in the first four 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students recruited	700.00	700.00	750.00
2 Number of companies contacted	56.00	20.00	20.00
3 Middle school and high school students involved in CME programs	300.00	300.00	400.00
4 CME academic programs developed (Dropped for FY14)	5.00	0.00	0.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Retention of freshmen students into sophomore year (%)	94.00	95.00	95.00
2 Co-op arrangements with contacted companies (%)	41.00	60.00	60.00
3 Companies contacted that develop a working relationship with the CME (%)	33.00	25.00	25.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students enrolled in CME academic programs	96.00	150.00	165.00
2 Number of students involved in Co-op programs	17.00	15.00	20.00
3 Number of companies receiving help through the CME Extension Program	5.00	5.00	8.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - CENTER FOR MANUFACTURING EXCELLENCE

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	1,310,311	(39,309)	1,271,002	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	1,310,311	(39,309)	1,271,002	
Narrative Explanation: The hiring of the technician will be delayed to later in the FY14 year. Commodities: Office supplies and factory floor small tools will be greatly reduced				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,310,311	(39,309)	1,271,002	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	1,310,311	(39,309)	1,271,002	

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 FY2014

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	740	750	1,000
611XX Transportation of Goods (61180-61190)	90	100	250
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	830	850	1,250
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	505	500	1,500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	505	500	1,500
D. RENTS (61400-61499)			
61420 Building & Floor Space	4,031	4,000	7,500
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	2,761	1,000	3,500
TOTAL (D)	6,792	5,000	11,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	797	700	3,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	1,737	1,500	4,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	2,534	2,200	7,000
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 (61659-61660)			
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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	573	1,500	2,500
TOTAL (F)	573	1,500	2,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	1,000	1,000	2,500
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
TOTAL (G)	1,000	1,000	2,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61917 Service Charges to State Data Center			
61921 Software Acquisition, Installation and Maintenance	1,688	15,000	30,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	5,922	7,500	10,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	208	250	300
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	990	1,250	2,000
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
61962 Maintenance/repair of telephone systems	992	800	1,000
TOTAL (H)	9,800	24,800	43,300
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	1,162	1,301	2,351
TOTAL (I)	1,162	1,301	2,351

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	23,196	37,151	71,401
FUNDING SUMMARY:			
GENERAL FUNDS	23,196	37,151	71,401
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	23,196	37,151	71,401

**SCHEDULE C
COMMODITIES**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	134	100	100
Total (A)	134	100	100
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	927	500	750
62120 Duplication & Reproduction Supplies	121	100	200
62130 Office Supplies & Materials	1,966	1,700	2,200
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	433	350	500
62160 Office Equipment (not capital outlay)			
Total (B)	3,447	2,650	3,650
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	5	25	25
62251 Expendable Vehicle Repairs and Parts	367	300	300
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	480	400	500
Total (C)	852	725	825
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	7,968	8,000	11,000
Total (D)	7,968	8,000	11,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	364	350	725
62450 Janitor Supplies & Cleaning	10	25	25
62460 Wearing Material			
6247X Foods	6,684	4,000	4,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	12,941	10,050	8,075
62595 Other Equipment (less than \$1,000)	100	100	100
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	20,099	14,525	12,925

**SCHEDULE C
COMMODITIES CONTINUED**

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	32,500	26,000	28,500
FUNDING SUMMARY:			
GENERAL FUNDS	32,500	26,000	28,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	32,500	26,000	28,500

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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		695		1,000	1	2,500	2,500
TOTAL (C)		695		1,000			2,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		3,943		3,500	2	2,500	5,000
63370 Radio and Television Equipment		538		500	1	2,000	2,000
TOTAL (D)		4,481		4,000			7,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment		379		2,500	2	2,750	5,500
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)		379		2,500			5,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		5,555		7,500			15,000
FUNDING SUMMARY:							
GENERAL FUNDS		5,555		7,500			15,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		5,555		7,500			15,000

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

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to other fund	830		
TOTAL (E)	830		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	830		
FUNDING SUMMARY:			
GENERAL FUNDS	830		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	830		

**NARRATIVE
2015 BUDGET REQUEST**

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

The Haley Barbour Center for Manufacturing Excellence (CME) at the University of Mississippi was established in June 2008 to provide unique opportunities for students interested in manufacturing. These opportunities are considered distinctive to the CME and presently are not available to undergraduate students at other universities in the United States, 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 vision of the CME recognizes that people are our greatest resource, and thus the CME has a strong focus on education. 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 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 fourth freshman class in fall 2013. Total enrollment in the CME manufacturing programs will be near 150 students for the four classes of start-up students, and is expected to grow to 200 students within two more years.

Based on the initial charge to the CME in 2008-2009, the CME was to have start-up funding of \$1M and be funded at a level of \$3.75M by FY12. However, operational funds to the CME in FY09 were reduced to \$950,000 in mid-year and further reduced to \$905,243 in FY10 due to the down-turn in the state's economy. Operational funds provided for FY11 and FY12 were reduced to \$826,132, raised to \$1,000,000 for FY13, and further increased to \$1,310,310 for FY14. The table below provides a comparison of the actual CME funding levels to the funding that was expected when the CME was established.

Fiscal Year	Actual Funding	Expected Funding
FY09	950,000	1,000,000
FY10	905,243	1,750,000
FY11	826,132	2,500,000
FY12	826,132	3,750,000
FY13	1,000,000	3,750,000
FY14	1,310,311	4,000,000
FY15	1,810,311(Request)	4,000,000

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 unless funding is increased to the requested FY15 funding. Also, the CME has been asked to consider a proposed graduate program in manufacturing. This program is still in the planning stages but is projected to start in the Fall 2014 semester as a Masters degree in "Manufacturing Management." Present students in accounting, business, and engineering have already indicated a strong interest in this program, and there should be substantial attraction from other universities as well. At the moment, there are no faculty hired to teach these courses. At least four new faculty must be hired to cover the planned courses in accounting, business, and engineering for this new program. These faculty will also be able to help teach some of the senior elective courses that are now not being taught due to a lack of personnel, and they also will help develop and direct the courses and programs originally planned for the CME undergraduate experience.

Originally, the CME had planned for a strong extension program to aid Mississippi industries. The extension program plan offered a very different set of services than presently available from any programs within the state. However, this program has been placed on semi-hold due to lack of personnel. The one person hired to develop and manage this program has been re-tasked to develop and teach several of the undergraduate courses. If the CME is to fulfill its mission in improving Mississippi industries and attracting new companies to the state, then additional personnel must be hired to run these extension program services and the one person hired to manage the program

NARRATIVE
2015 BUDGET REQUEST

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

must be given the time to do so.

For these reasons, we ask that consideration be given to the CME for additional funding to \$1.81M for FY15 increasing to \$4M in future years. 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, 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 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ryan Miller	Memphis, TN	Nat. Mfg. Institute Education Council	325	
Total Out of State Travel Cost			\$325	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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 (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Speakers Edge Travel Expense / Coach and Judge - Speakers Edge		573	1,500	2,500	General
<i>Comp. Rate: \$573.06 per trip</i>					
TOTAL 61690 Other Fees & Services		573	1,500	2,500	
GRAND TOTAL (61600-61699)		573	1,500	2,500	

VEHICLE PURCHASE DETAILS

UM - CENTER FOR MANUFACTURING EXCELLENCE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

UM - CENTER FOR MANUFACTURING EXCELLENCE
Name of Agency

**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	454,750
		Travel	1,000
		Contractual	34,250
		Commodities	2,500
		Equipment	7,500
		Total	500,000
		General Funds	500,000

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

UM - CENTER FOR MANUFACTURING

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(29,309)				(29,309)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(10,000)				(10,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(39,309)				(39,309)