

TQM S	SUMN	IARY
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TQM SUMMARY						
Process Management Budgets La	st Year (\$M)					
-	Andrews	Baldwin	Chester	Digby	Erie	Ferris
CPI Systems	\$0	\$0	\$0	\$0	\$0	\$0
Vendor/JIT	\$0	\$0	\$0	\$0	\$0	\$0
Quality Initiative Training	\$0	\$0	\$0	\$0	\$0	\$0
Channel Support Systems	\$0	\$0	\$0	\$0	\$0	\$0
Concurrent Engineering	\$0	\$0	\$0	\$0	\$0	\$0
TQM Budgets Last Year (\$M)						
Benchmarking	\$0	\$0	\$0	\$0	\$0	\$0
Quality Function Deployment Effort	\$0	\$0	\$0	\$0	\$0	\$0
CCE/6 Sigma Training	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures (\$000)	\$0	\$0	\$0	\$0	\$0	\$0
Total Expollation (4000)	Ψ	ΨΟ	Ψ	Ψ	Ψ	Ψ
Cumulative Impacts						
Material Cost Reduction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Labor Cost Reduction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Reduction R&D Cycle Time	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Reduction Rab Cycle Time						
Reduction in Admin Costs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	0.00% 0.00%	0.00% 0.00%	0.00% 0.00%	0.00% 0.00%	0.00% 0.00%	0.00% 0.00%
Reduction in Admin Costs						
Reduction in Admin Costs Demand increase	0.00%					
Reduction in Admin Costs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUM	0.00% MMARY Andrews	0.00% Baldwin	0.00% Chester	0.00% Digby	0.00% Erie	0.00% Ferris
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement	0.00% MMARY Andrews 488	0.00% Baldwin 192	0.00% Chester 361	0.00% Digby 252	0.00% Erie 231	0.00% Ferris 180
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement	0.00% MMARY Andrews 488 488	0.00% Baldwin 192 192	0.00% Chester 361 361	0.00% Digby 252 252	0.00% Erie 231 231	0.00% Ferris 180 180
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement 1st Shift Complement	0.00% MMARY Andrews 488 488 313	0.00% Baldwin 192 192	0.00% Chester 361 361 181	0.00% Digby 252 252 151	0.00% Erie 231 231 135	0.00% Ferris 180 180
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement	0.00% MMARY Andrews 488 488	0.00% Baldwin 192 192	0.00% Chester 361 361	0.00% Digby 252 252	0.00% Erie 231 231	0.00% Ferris 180 180
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement 1st Shift Complement	0.00% MMARY Andrews 488 488 313	0.00% Baldwin 192 192	0.00% Chester 361 361 181	0.00% Digby 252 252 151	0.00% Erie 231 231 135	0.00% Ferris 180 180
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement 1st Shift Complement 2nd Shift Complement	0.00% MMARY Andrews 488 488 313 175	0.00% Baldwin 192 192 192 0	0.00% Chester 361 361 181 180	0.00% Digby 252 252 151 101	0.00% Erie 231 231 135 96	0.00% Ferris 180 180 0
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement 1st Shift Complement 2nd Shift Complement Overtime%	0.00% MMARY Andrews 488 488 313 175	0.00% Baldwin 192 192 192 0 0.2%	0.00% Chester 361 361 181 180	0.00% Digby 252 252 151 101 0.3%	0.00% Erie 231 231 135 96	0.00% Ferris 180 180 0 0.2%
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement 1st Shift Complement 2nd Shift Complement Overtime% Turnover Rate	0.00% MMARY Andrews 488 488 313 175 0.0% 10.0%	0.00% Baldwin 192 192 192 0 0.2% 10.0%	0.00% Chester 361 361 181 180 0.0% 10.0%	0.00% Digby 252 252 151 101 0.3% 10.0%	0.00% Erie 231 231 135 96 0.0% 10.0%	0.00% Ferris 180 180 0 0.2% 10.0%
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement 1st Shift Complement 2nd Shift Complement Overtime% Turnover Rate New Employees	0.00% MMARY Andrews 488 488 313 175 0.0% 10.0% 268	0.00% Baldwin 192 192 192 0 0.2% 10.0% 19	0.00% Chester 361 361 181 180 0.0% 10.0% 89	0.00% Digby 252 252 151 101 0.3% 10.0% 27	0.00% Erie 231 231 135 96 0.0% 10.0% 23	0.00% Ferris 180 180 0 0.2% 10.0% 18
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement 1st Shift Complement 2nd Shift Complement Overtime% Turnover Rate New Employees Separated Employees	0.00% MMARY Andrews 488 488 313 175 0.0% 10.0% 268 0	0.00% Baldwin 192 192 192 0 0.2% 10.0% 19 77	0.00% Chester 361 361 181 180 0.0% 10.0% 89 0	0.00% Digby 252 252 151 101 0.3% 10.0% 27 0	0.00% Erie 231 231 135 96 0.0% 10.0% 23 19	0.00% Ferris 180 180 0 0.2% 10.0% 18 70
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement 1st Shift Complement 2nd Shift Complement Overtime% Turnover Rate New Employees Separated Employees Recruiting Spend	0.00% MMARY Andrews 488 488 313 175 0.0% 10.0% 268 0 \$0	0.00% Baldwin 192 192 0 0.2% 10.0% 19 77 \$0	0.00% Chester 361 361 181 180 0.0% 10.0% 89 0 \$0	0.00% Digby 252 252 151 101 0.3% 10.0% 27 0 \$0	0.00% Erie 231 231 135 96 0.0% 10.0% 23 19 \$0	0.00% Ferris 180 180 0 0.2% 10.0% 18 70 \$0
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement 1st Shift Complement 2nd Shift Complement Overtime% Turnover Rate New Employees Separated Employees Recruiting Spend Training Hours	0.00% MMARY Andrews 488 488 313 175 0.0% 10.0% 268 0 \$0 0	0.00% Baldwin 192 192 192 0 0.2% 10.0% 19 77 \$0 0	0.00% Chester 361 361 181 180 0.0% 10.0% 89 0 \$0 0	0.00% Digby 252 252 151 101 0.3% 10.0% 27 0 \$0 0	0.00% Erie 231 231 135 96 0.0% 10.0% 23 19 \$0 0	0.00% Ferris 180 180 0 0.2% 10.0% 18 70 \$0
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement 1st Shift Complement 2nd Shift Complement Overtime% Turnover Rate New Employees Separated Employees Recruiting Spend Training Hours Productivity Index	0.00% MMARY Andrews 488 488 313 175 0.0% 10.0% 268 0 \$0 0 100.0%	0.00% Baldwin 192 192 192 0 0.2% 10.0% 19 77 \$0 0 100.0%	0.00% Chester 361 361 181 180 0.0% 10.0% 89 0 \$0 0 100.0%	0.00% Digby 252 252 151 101 0.3% 10.0% 27 0 \$0 0 100.0%	0.00% Erie 231 231 135 96 0.0% 10.0% 23 19 \$0 0 100.0%	0.00% Ferris 180 180 0 0.2% 10.0% 18 70 \$0 0 100.0%
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement 1st Shift Complement 2nd Shift Complement Overtime% Turnover Rate New Employees Separated Employees Recruiting Spend Training Hours Productivity Index Recruiting Cost	0.00% MMARY Andrews 488 488 313 175 0.0% 10.0% 268 0 \$0 0 100.0%	0.00% Baldwin 192 192 192 0 0.2% 10.0% 19 77 \$0 0 100.0%	0.00% Chester 361 361 181 180 0.0% 10.0% 89 0 \$0 0 100.0%	0.00% Digby 252 252 151 101 0.3% 10.0% 27 0 \$0 0 100.0%	0.00% Erie 231 231 135 96 0.0% 10.0% 23 19 \$0 0 100.0%	0.00% Ferris 180 180 0 0.2% 10.0% 18 70 \$0 0 100.0%
Reduction in Admin Costs Demand increase HUMAN RESOURCES SUN Needed Complement Complement 1st Shift Complement 2nd Shift Complement Overtime% Turnover Rate New Employees Separated Employees Recruiting Spend Training Hours Productivity Index Recruiting Cost Separation Cost	0.00% MMARY Andrews 488 488 313 175 0.0% 10.0% 268 0 \$0 0 100.0% \$268 \$0	0.00% Baldwin 192 192 192 0 0.2% 10.0% 19 77 \$0 0 100.0% \$19 \$385	0.00% Chester 361 361 181 180 0.0% 10.0% 89 0 \$0 0 100.0%	0.00% Digby 252 252 151 101 0.3% 10.0% 27 0 \$0 0 100.0%	0.00% Erie 231 231 135 96 0.0% 10.0% 23 19 \$0 0 100.0% \$23 \$95	0.00% Ferris 180 180 0 0.2% 10.0% 18 70 \$0 0 100.0% \$18 \$350

Labor Contract Next Year