TQM SUMMARY

Process Management Budgets Last 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

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 in Admin Costs	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Demand increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

HUMAN RESOURCES SUMMARY

	Andrews	Baldwin	Chester	Digby	Erie	Ferris
Needed Complement	765	239	429	240	535	109
Complement	765	238	429	332	250	109
1st Shift Complement	492	238	243	289	250	109
2nd Shift Complement	273	0	186	43	0	0
Overtime%	0.0%	0.3%	0.0%	0.0%	100.0%	0.0%
Turnover Rate	6.9%	9.7%	6.7%	10.0%	19.6%	8.8%
New Employees	57	46	29	33	49	18
Separated Employees	0	0	27	0	0	0
Recruiting Spend	$1'000	$10	$5'000	$0	$100	$2'300
Training Hours	80	8	80	0	10	20
Productivity Index	109.2%	100.0%	112.0%	100.0%	100.0%	106.1%
Recruiting Cost	$115	$47	$173	$33	$54	$60
Separation Cost	$0	$0	$135	$0	$0	$0
Training Cost	$1'224	$38	$686	$0	$50	$44
Total HR Admin Costs	$1'339	$85	$994	$33	$104	$104

Labor Contract Next Year