

2010-2011 Mid-Florida Chapter Performance Metrics

METRIC DESCRIPTION		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Goal 2010-11
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CUSTOMER EXPECTATIONS & PROFESSIONAL DEVELOPMENT EVENTS (DIRECTOR OF PROGRAMS - KRUPINSKI / DIRECTOR AT LARGE - GILLESPIE)

PDE Events	Actual	0	0	0	0	0	0	0	0	0	0	0	0	9
	Goal	0	0	1	1	1	0	2	1	1	1	1	0	
	Cum Var	0	0	-1	-2	-3	-3	-5	-6	-7	-8	-9	-9	
Average PDE attendance	Actual	0	0	0	0	0	0	0	0	0	0	0	0	25
	Goal	0	0	25	25	25	0	25	25	25	25	25	0	
	Cum Var	0	0	-25	-25	-25	-25	-25	-25	-25	-25	-25	-25	
Recognition PDE's: Volunteer, Company Coordinator, Cert, Instructor, Company/Top Mgmt, Membership	Actual	0	0	0	0	0	0	0	0	0	0	0	0	6
	Goal	0	0	1	1	0	0	1	1	1	0	1	0	
	Cum Var	0	0	-1	-2	-2	-2	-3	-4	-5	-5	-6	-6	
Total Plant Tours for Year	Actual	0	0	0	0	0	0	0	0	0	0	0	0	2
	Goal	0	0	0	0	1	0	0	0	0	1	0	0	
	Cum Var	0	0	0	0	-1	-1	-1	-1	-1	-2	-2	-2	
Joint PDE Total for Year	Actual	0	0	0	0	0	0	0	0	0	0	0	0	4
	Goal	0	0	0	0	0	0	1	1	1	1	0	0	
	Cum Var	0	0	0	0	0	0	-1	-2	-3	-4	-4	-4	

COMMUNICATIONS (SECRETARY - NOBLE / WEBMASTER - GHATOL / DIRECTOR OF MARKETING - CORNELISON)

Total Newsletters published (internal goal of 6 includes Nov & May)	Actual	1	0	0	0	0	0	0	0	0	0	0	0	4
	Goal	1	0	1	0	0	0	1	0	1	0	0	0	
	Cum Var	0	0	-1	-1	-1	-1	-2	-2	-3	-3	-3	-3	
Advertisements in Periodicals & Local Media (minimum of 2 on CBAR)	Actual	0	0	0	0	0	0	0	0	0	0	0	0	4
	Goal	0	0	1	1	0	0	1	0	1	0	0	0	
	Cum Var	0	0	-1	-2	-2	-2	-3	-3	-4	-4	-4	-4	
Publish articles about the Chapter	Actual	0	0	0	0	0	0	0	0	0	0	0	0	2
	Goal	0	0	1	0	0	0	0	0	1	0	0	0	
	Cum Var	0	0	-1	-1	-1	-1	-1	-1	-2	-2	-2	-2	
Advertise at non-APICS functions including MACF	Actual	0	0	0	0	0	0	0	0	0	0	0	0	4
	Goal	0	0	0	0	1	0	1	1	0	1	0	0	
	Cum Var	0	0	0	0	-1	-1	-2	-3	-3	-4	-4	-4	
New Companies Contacted via formal letters	Actual	0	0	0	0	0	0	0	0	0	0	0	0	16
	Goal	0	0	0	8	0	0	8	0	0	0	0	0	
	Cum Var	0	0	0	-8	-8	-8	-16	-16	-16	-16	-16	-16	
Web-site up to date (Check at day of BOD meeting)	Actual	0	0	0	0	0	0	0	0	0	0	0	0	12
	Goal	1	1	1	1	1	1	1	1	1	1	1	1	
	Cum Var	-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	

EDUCATION (DIRECTOR OF EDUCATION - PULLIN)

2010-2011 Mid-Florida Chapter Performance Metrics

METRIC DESCRIPTION		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Goal 2010-11
Total Classes for year (start): Certs: CPIM, and CSCP Non-Certs: Lean Mfg , Global Sourcing	Actual	1	0	0	0	0	0	0	0	0	0	0	0	10
	Goal	1	0	1	1	1	0	1	1	1	1	1	1	
	Cum Var	0	0	-1	-2	-3	-3	-4	-5	-6	-7	-8	-9	
Total Webinars/Webcast offered (non-cert)	Actual	0	0	0	0	0	0	0	0	0	0	0	0	1
	Goal	0	0	0	0	0	0	0	1	0	0	0	0	
	Cum Var	0	0	0	0	0	0	0	-1	-1	-1	-1	-1	

APICS PARTICIPATION (DIRECTOR OF MEMBERSHIP - KANE)

Membership Retention 90% (baseline - 133)	Actual	139	0	0	0	0	0	0	0	0	0	0	0	120
	Goal	131	130	129	128	127	126	125	124	123	122	121	120	
	Cum Var	8	-130	-129	-128	-127	-126	-125	-124	-123	-122	-121	-120	
Total Membership (baseline = 133) (students don't count)	Actual	141	0	0	0	0	0	0	0	0	0	0	0	146
	Goal	133	134	135	136	137	138	139	140	141	142	143	146	
	Cum Var	8	-134	-135	-136	-137	-138	-139	-140	-141	-142	-143	-146	
New Members Added to Chapter (26)	Actual	2	0	0	0	0	0	0	0	0	0	0	0	26
	Goal	2	4	6	8	10	12	14	16	18	20	22	26	
	Cum Var	0	-4	-6	-8	-10	-12	-14	-16	-18	-20	-22	-26	
Companies associated with Chapter membership (baseline = 48)	Actual	54	0	0	0	0	0	0	0	0	0	0	0	53
	Goal	48	48	49	49	50	50	51	51	52	52	53	53	
	Cum Var	6	-42	-91	-140	-190	-240	-291	-342	-394	-446	-499	-552	

FINANCIAL RESPONSIBILITY (TREASURER - VAN DUSEN)

Ending Cash Balance (\$61,364)	Actual	62684	0	0	0	0	0	0	0	0	0	0	0	47214
	Goal	59514	63464	61719	62000	57459	55974	55089	55579	51199	52114	50604	47214	
	Cum Var	3170	-60294	-122013	-184013	-241472	-297446	-352535	-408114	-459313	-511427	-562031	-609245	