

2011-2012 Mid-Florida Chapter Performance Metrics

METRIC DESCRIPTION		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Goal 2011-12
CUSTOMER EXPECTATIONS & PROFESSIONAL DEVELOPMENT EVENTS (DIRECTOR OF PROGRAMS - KRUPINSKI / DIRECTOR AT LARGE - GILLESPIE)														
PDE Events	Actual	0	0	1	1	1							0	3
	Goal	0	0	1	1	1	0	2	1	1	1	1	0	9
	Cum Var	0	0	0	0	0	0	-2	-3	-4	-5	-6	-6	-6
Average PDE attendance	Actual	0	0	25	25	23								9.125
	Goal	0	0	25	25	15	0	25	25	25	15	25	0	22.5
	Cum Var	0	0	0	0	8	8	-17	-42	-67	-82	-107	-107	-13.375
Recognition PDE's: Volunteer, Company Coordinator, Cert, Instructor, Company/Top Mgmt, Membership	Actual	0	0	1	0	0	0	0	1	1	0	1	0	4
	Goal	0	0	1	1	0	0	0	1	1	0	1	0	5
	Cum Var	0	0	0	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Total Plant Tours for Year	Actual	0	0	0	0	1	0	0	0	0	0	0	0	1
	Goal	0	0	0	0	1	0	0	0	0	1	0	0	2
	Cum Var	0	0	0	0	0	0	0	0	0	-1	-1	-1	-1
Joint PDE Total for Year (Jan-2nd Harvest)	Actual	0	0	0	1	1	0	0	0	1	0	0	0	3
	Goal	0	0	0	1	0	0	1	0	0	1	0	0	3
	Cum Var	0	0	0	0	1	1	0	0	1	0	0	0	0
COMMUNICATIONS (SECRETARY - NOBLE / WEBMASTER - GHATOL / DIRECTOR OF MARKETING - NESS)														
Total Newsletters published (internal goal of 5)	Actual	0	0	0	1									1
	Goal	0	0	0	1	1	0	1	0	1	1	0	0	5
	Cum Var	0	0	0	0	-1	-1	-2	-2	-3	-4	-4	-4	-4
Advertisements in Periodicals & Local Media (minimum of 2 on CBAR)	Actual	0	0	0	0									0
	Goal	0	0	0	1	1	0	1	0	1	0	1	0	5
	Cum Var	0	0	0	-1	-2	-2	-3	-3	-4	-4	-5	-5	-5
Publish articles about the Chapter	Actual	0	0	0	0									0
	Goal	0	0	0	0	1	0	0	0	1	0	0	0	2
	Cum Var	0	0	0	0	-1	-1	-1	-1	-2	-2	-2	-2	-2
Advertise at non-APICS functions including MACF, IMA	Actual	0	0	0	1	0	0	0	0	0	0	0	0	1
	Goal	0	0	0	1		0	0	0	0	1	0	0	2
	Cum Var	0	0	0	0	0	0	0	0	0	-1	-1	-1	-1
New Companies Contacted via formal letters	Actual	0	0	0	0	0	0	0	0	0	0	0	0	0
	Goal	0	0	0	3	3	0	3	3	3	3		0	18
	Cum Var	0	0	0	-3	-6	-6	-9	-12	-15	-18	-18	-18	-18

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Web-site up to date (Check at day of BOD meeting)	Actual	0	0	0	1	0	0	0	0	0	0	0	0	1
	Goal	0	0	0	1	1	1	1	1	1	1	1	1	9
	Cum Var	0	0	0	0	-1	-2	-3	-4	-5	-6	-7	-8	-8
EDUCATION (DIRECTOR OF EDUCATION - PULLIN)														
Total Classes for year (offerings/start): Certs:CPIM, and CSCP Non-Certs: Lean Mfg , Global Sourcing C	Actual	0	1	1	4									6
	Goal	0	1	1	4	2	1	1	1	3	3	1	0	18
	Cum Var	0	0	0	0	-2	-3	-4	-5	-8	-11	-12	-12	-12
Total Webinars/Webcast offered (non-cert)	Actual				0									0
	Goal	0	0	0	0	0	0	0	0	0	0	0	0	0
	Cum Var	0	0	0	0	0	0	0	0	0	0	0	0	0
APICS PARTICIPATION (DIRECTOR OF MEMBERSHIP - BROOKS)														
Membership Retention 90% (baseline - 133)	Actual	0	129	137										22.2
	Goal	0	129	130	130	131	131	132	132	133	133	134	134	120.8
	Cum Var	0	0	7	-130	4	2	-132	-132	-133	-133	-134	-134	-98.6
Total Membership (baseline = 143) (students don't count)	Actual	0	143	144										0
	Goal	0	143	144	144	145	145	146	146	147	148	150	150	150
	Cum Var	0	0	0	6	5	3	-146	-146	-147	-148	-150	-150	-150
New Members Added to Chapter (10)	Actual			2										0
	Goal	0	0	0	2	0	0	2	2	2	2	0	0	10
	Cum Var	0	0	2	-2	1	1	-2	-2	-2	-2	0	0	-10
Companies associated with Chapter membership (baseline = 48)	Actual	0	0	50	0	0	0	0	0	0	0	0	0	0
	Goal	0	0	50	50	52	52	52	54	54	56	56	56	56
	Var	0	0	0	-50	-52	-52	-52	-54	-108	-164	-220	-276	-56
FINANCIAL RESPONSIBILITY (TREASURER - VAN DUSEN)														
Ending Cash Balance (\$61,364)	Actual	54012	53561	51616	49658									0
	Goal	54012	53561	53635	51893	53752	52776	45821	57263	61187	62330	59198	60183	60182.99
	Cum Var	0	0	-2019	-2235	-53752	-52776	-45821	-57263	-61187	-62330	-59198	-60183	-60183