Great Falls College MSU CPBAC Process Timeline

CPBAC Budget/Goal Review
• Review final Summer & initial Fall enrollment & student revenue numbers.
•Review current year goals

Core Indictors Data.
• Data from the College's Core Indicators of Instituional Effectiveness will be available and presented to CPBAC.
•Division/Department effectiveness data from the divisions/departments will be compiled for CPBAC review.
•Review final Fall enrollment & student revenue numbers.
•Odd numbered years: fee increase requests reviewed.

CPBAC Budget/Goal Review.
• Review draft budget compiled by Budget Analyst
•Goals for the upcoming year are completed and compiled for CPBAC review. Compate budget to campus goals.
•Review position justification forms & make recommendations to CEO/Dean.
•Analyze current FY budget--Acutals & YTD Revenue.
•Discuss projected revenue &

Strat Plan/Goal Evaluation.
• Prior to the end of the FY/AY, CPBAC will review progress made on the Strategic Plan activities.
• Divisions/Departments will submit an evaluation of their success in achieving the goals and objectives they worked on over the year.

1-Jul | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | April | May | 30-Jun

Start of Fiscal & Academic Year.
• Strategic Plan activities begin here and run for three years.
• Division/Department Goals and Objectives set during the CPBAC process from the previous spring begin here and run for one year.

Budget and Goal Development.
• CPBAC will begin meeting to initiate the next FY budget and AY goals and objectives.
• Using the Strat Plan, Indicators and other data, Divisions/Departments will begin planning for their budgetary needs and activities to sustain or improve effectiveness.

Finalization of Budget/Goals.
• CPBAC endorses the final budget and recommends it to the Executive Team.
• CPBAC endorses Division and Departmental Goals for next AY.
• CPBAC endorses and recommends new investments to the Executive Team.
• Executive Team approves Budget and major investments.

<< Implementation of Strategic Plan activities, Division and Departmental Goals and Objectives activities ---------- >>

<< Data Collection & Compilation --->>

<< Annual Budget, Planning, and Analysis activities ---------- >>

<< Strategic Plan Development (every 3 years) ---------- >>