

Brock University
Budget Development 2013-14
Timelines & Process

REVISED Feb.25/13

Open on-line 13/14 Budget Development to Budget Developers	Dec.3, 2012
Current status of 2013-14 Budget Development for review to:	
Senate Budget Advisory Committee	Dec.10, 2012
Financial Planning and Human Resources Committee	Dec.13, 2012
Board of Trustees	Dec.13, 2012
 Budget schedules available to Budget Developers on Finance website	 Jan.9, 2013
Finance distributes Permanent Employees on Benefits (Schedule 3) to Budget Developers	
Deans	Jan.18
All (except Deans)	Jan.23
Residence Preliminary Budget submission (re: rate setting)	Jan. 25
Budget Developers submit approved Salary Schedule 3 to Finance:	
All (including Deans)	Feb.1
Meeting with Budget Developers to provide Budget Update and Preliminary Timelines & Guidelines	Feb.4
Budget Developers submit Schedule 7s to Facilities Management:	
Urgent Life Safety/ Critical Infrastructure	Feb.11
Department/ Faculty Funded	Feb.11
Budget Developers submit Schedule 8s to ITS (online at http://www.brocku.ca/information-technology):	
Urgent or requiring budget for 2013-14 (i.e.,accompanied by Schedule 5)	Feb.11
Department/ Faculty funded: continuous intake (prioritized as required)	All Year
Budget Developers submit approved Part Time Teaching Salary Schedule 4(b)s	Feb.13
Budget Committee Presentation Template Distributed	Feb.25
Budget Strategy for comment to:	
Financial Planning and Human Resources Committee	Feb.14
Board of Trustees	Feb.14
Senate Budget Advisory Committee	Feb.25
Budget Developers submit Budget Committee Presentation (powerpoint); 12/13 Projections (on-line); 13/14 Budget Submissions (on-line) & Schedules 2, 4(a), 5 if applicable	Mar.15
On-line projection and budget submission access to be closed	Mar.16
Budget Developers Presentations to Budget Committee	Apr.1-5
Budget Developers Meeting to review Draft Budget	Apr.9
Draft Preliminary Budget for comment to:	
Financial Planning and Human Resources Committee	Apr.18
Board of Trustees	Apr.18
Senate Budget Advisory Committee	Apr.29
Finance review and analysis of 2013-14 Budget	May
Budget Developers submit (if applicable) 13/14 Updates to Budget Submissions (on-line)	May 3
Budget Developers Meeting to review Final Budget	Jun.6
Formal presentation and Final Budget for approval to :	
Financial Planning and Human Resources Committee	Jun.27
Board of Trustees	Jun.27
Approved budgets available to Budget Developers	Jul.2
Budget Developers submit Schedule 7s arising from Faculty/Dept Strat Plans to Facilities Management	October
Budget Developers submit Schedule 8s arising from Faculty/Dept Strat Plans to IT	October
Mid-Year Review - Budget Update and meetings with Budget Developers	October
Budget Developers submit 13/14 Year End Projections on-line	October
Mid Year 2013-14 Budget for review to:	
Budget Developers	December
Senate Budget Advisory Committee	December
Financial Planning and Human Resources Committee	December
Board of Trustees	December
Commence cycle for 2014-15	December