

2019-20 Budget Planning (Operating)			2019-20 Budget Planning (Ancillary)		
2018					
Month /Day	Date	Academic Operating budget and 3-Year Plan	Month /Day	Date	Ancillary (Operating) Budget and 3-Year Plan: Capital Planning
September					
Wed	5	Finance, Pension & Audit Committee (8am)			
Thurs	13	Property Committee (12pm)			
October					
Thursday	11	Board of Regents meeting (4pm)			
			Mon to Thurs	22-25	Dean to consult with students on Student Fees
			Friday	26	Dean confirms student consultation has taken place
November					
			Thursday	15	Property Committee (12pm)
			Friday	16	Budget packages (i.e., guidelines and instructions) sent out to managers
Monday	19	Budget managers sent instructions to update 3-year plans			
Saturday	24	Board Development Day (9 am)			
			Wednesday	28	Managers return their 2019-2020 budgets
December					
Monday	10	Managers submit updates 3-year plans			
			Tuesday	11	Create 2019-2020 Ancillary budget + 3-year Ancillary Budget Plan with Ancillary Managers, Dean of Students and Finance officers (first meeting 9:30 am - 4 pm)
Wednesday	12	Bursar and DoF review/develop 3-Year Plan scenarios	Wednesday	12	Finance, Pension & Audit Committee (8 am)
			Friday	14	Ancillary Managers, Dean of Students etc to discuss Ancillary Budget (second meeting 9:30 am - 12 pm) if required

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January					
Friday	11	Budget packages (i.e., guidelines & instructions) sent out to Managers			
Tuesday	15	Bursar & DoF to discuss 2019-2020 Budget + 3-Year Plan with President who determines overall budget adjustment %			
			Tuesday	15	Mail Capital Plans for 2019-2020 and 5-year Deferred Maintenance plan to Property Committee
			Tuesday	15	Discuss 2019-2020 Ancillary Budget and 3-Year Plan with SAM. Discuss deferred maintenance and Capital Plan with SAM.
			Wednesday	16	Mail Ancillary Budgets & Capital Budgets to Finance, Pension & Audit Committee
			Thursday	17	Property Committee meeting (12 pm)
Tuesday	22	Discuss 2019-2020 Budget + 3-year Plan with SAM			
Wed-Thurs	23/24	President meets with individual budget managers; assigns 2019-2020 budgets to Units			
			Thursday	24	Finance, Pension & Audit Committee (12pm)
Friday	25	Managers return their 2019-2020 Budgets			
Mon-Thurs	28-31	Finance assembles 2019-2020 Budget			

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February					
Fri	1	Finance assembles 2019-2020 Budget			
Mon-Fri	4-8	Finance audits 2019-2020 Budget			
			Thursday	7	Board of Regents meeting (4 pm)
Tuesday	12	Bursar/DoF discuss 2019-2020 Budget			
Thursday	14	Victoria University Budget Committee to meet to discuss the Operating Budget ** (see below)			
Mon-Thurs	25-28	Presidential approval of Department Budgets			
March					
Friday	1	Presidential approval of Department Budgets			
Tuesday	5	Discussion of 2019-2020 Budget with SAM			
Wednesday	13	Mail to Finance , Pension & Audit Committee			
Wednesday	20	Finance, Pension & Audit Committee (12 pm)			
Thursday	21	Property Committee (12 pm)			

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April			
Thursday	4	Board of Regents meeting (4 pm)	
END			

Nov 24 2018		Board Development Day (9am)
Dec 6 2018		Presidential Budget Advisory Committee (1st meeting)
Feb 14 2019	**	Operating Budget The Budget Committee will advise the President on key decisions to be made as part of the Presidential review and approval of the annual Operating Budget. A meeting will take place in February as part of the annual Budget timetable. The Director of Finance & Bursar will prepare materials for the meeting, and will draw attention to budgetary areas of concern. The Budget Committee will advise the President on optimal ways to respond to those concerns. The results of the Budget Committee's deliberations will be a topic for discussion at the next SAM.

Fall Reading Week	Nov 5 to 9, 2018
Break	Dec 24, 2018 to Jan 4, 2019
Family Day:	Feb 18, 2019
Reading Week:	Feb 18 to 22, 2019
March Break:	Mar 11 to 16, 2019