

The Campus Health Service  
**Budget Preparation Timeline**  
For Fiscal 2013-2014

**November 2, 2012** Kris Kreutz will review the Budget Timeline, Budget Preparation Worksheets and share electronically with the HR/Finance Committee for review/comment.

**November 5, 2012** Patricia Rodriguez will initiate the salary survey process for the CHS.

**November 8, 2012** The CHS HR/Finance Committee will finalize/approve Budget Timeline and Budget Preparation Worksheets for distribution.

**November 13, 2012** Kris Kreutz will distribute (electronically) the Budget Preparation Worksheets with directions for completion to CHS Combined Supervisory staff members.

**November 27, 2012** Kris Kreutz will solicit feedback from the CHS Supervisory staff members about the Budget Preparation Worksheets during the regularly scheduled Combined Supervisor's Meeting.

**December 10, 2012** During this week, Jody Moll will convene the first meeting of the CHS Fee Schedule Committee to begin reviewing the general CHS fees (visit fee, Campus Care semester fee, etc.).

**December 11, 2012** Kris Kreutz will send an e-mail reminder to the Combined Supervisory staff members concerning the deadline for submission of the Budget Preparation Worksheets.

**December 14, 2012** Patricia Rodriguez will complete the salary survey process for the CHS.

**December 17, 2012** The final ***deadline*** for submission to Kris Kreutz of all Budget Preparation Worksheets – from Combined Supervisory staff members.

**January 7, 2013** During this week, the CHS Fee Schedule Committee will complete recommendations including any fee-related recommendations from the CHS Budget Preparation Worksheets. The results will be shared with the CHS HR/Finance Committee for consideration and recommendation to the CHS Management Team.

**January 10, 2013** The CHS HR/Finance Committee will meet to review the Fee Schedule and Budget Preparation Worksheet requests as well as the results of the salary survey and prepare recommendations for the CHS Management Team.

**January 17, 2013** The CHS Management Team will meet to receive initial CHS Fee Schedule and Budget Preparation Worksheet requests as well as the salary survey results/recommendations from the HR/Finance Committee.

**January 22, 2013** Kris Kreutz will share a description of the budget methodology and planned changes (including any recommended fee changes) with the Combined Supervisory staff members.

**January 24, 2013** The CHS HR/Finance Committee will meet to review final CHS Fee Schedule and Budget Preparation Worksheet requests prior to final presentation to the CHS Management Team. Specific recommendations regarding salary survey results may also be included in this final recommendation to the CHS Management Team.

**February 7, 2013** The CHS Management Team will meet to finalize the budget recommendations for the 2013-2014 year.

**February 19, 2013** Harry McDermott, M.D., Kris Kreutz and Jody Moll will meet with the Division of Student Affairs leadership to review the CHS budget proposal for 2013-2014.

**February 22, 2013** The final CHS budget submission is due to the UA Budget Office.