

# 2016-2017 Budget Preview

March 21, 2016

# 2016- 2017 Budget Timeline



- March 4 – Preliminary Budget Request Due
- April 29 – Preliminary Values - HCAD

- May 9 – June 6 Department and Campus Meetings
- June – Budget Workshop 1
- July 25 – Certified Values - HCAD

- August – Budget Workshop 2
- August 15 – Public Hearing – Adopt Budget and Tax Rate

# 2016-2017 Budget Priorities

- 1) Balance the Budget
- 2) Employee Raises
  - Staffing/Salary Study
    - Evaluate staffing ratios and pay scales
    - Implement position control
  - Scenarios
    - Adjust pay scale to be more competitive with surrounding districts and refine pay grades based on job descriptions and scope of work.
    - Leave existing pay scale unfrozen and provide percentage of mid-point increases.
- 3) Propose a budget that is representative of campus and department needs and allocate sufficient resources to meet needs.