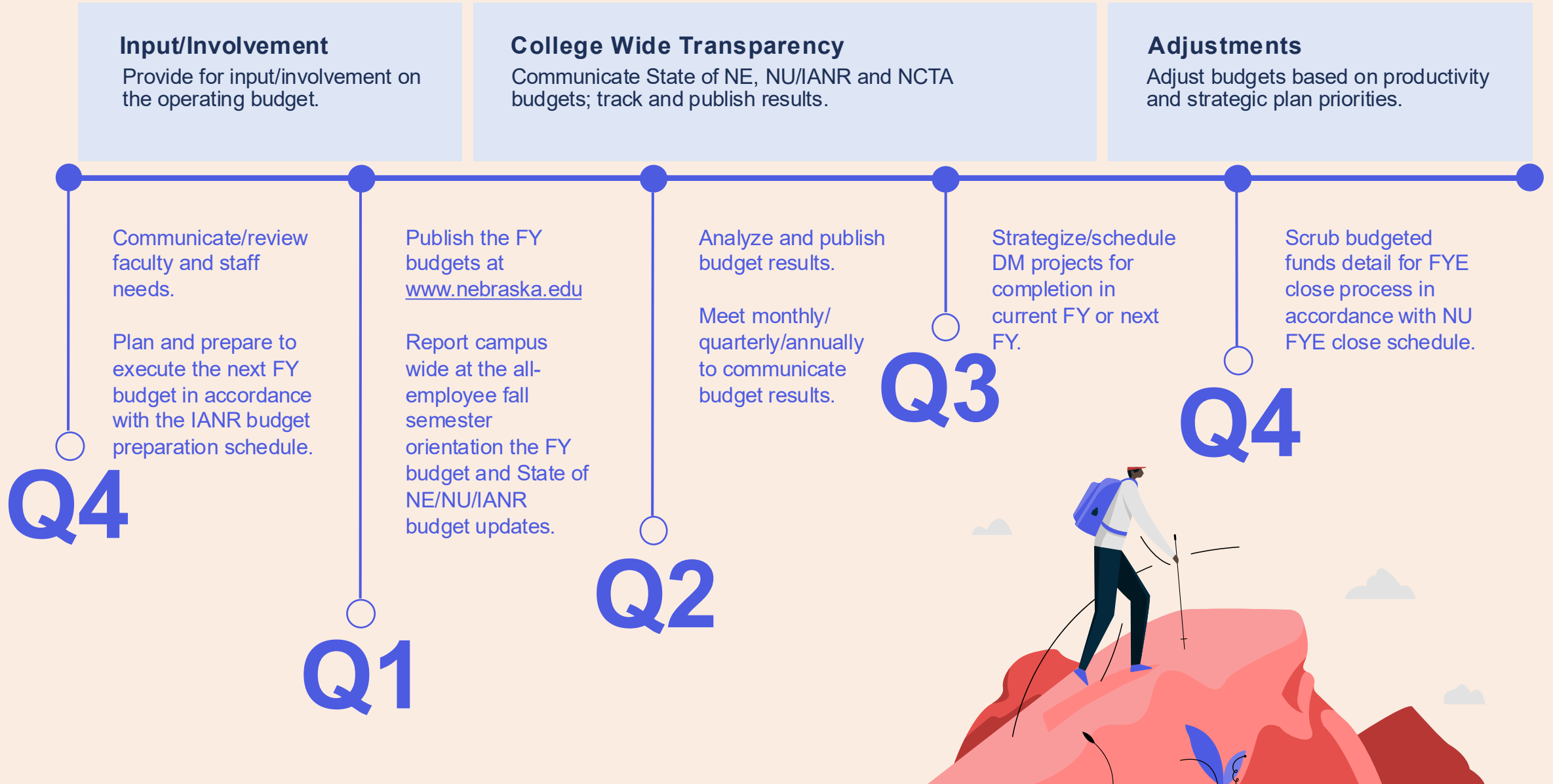
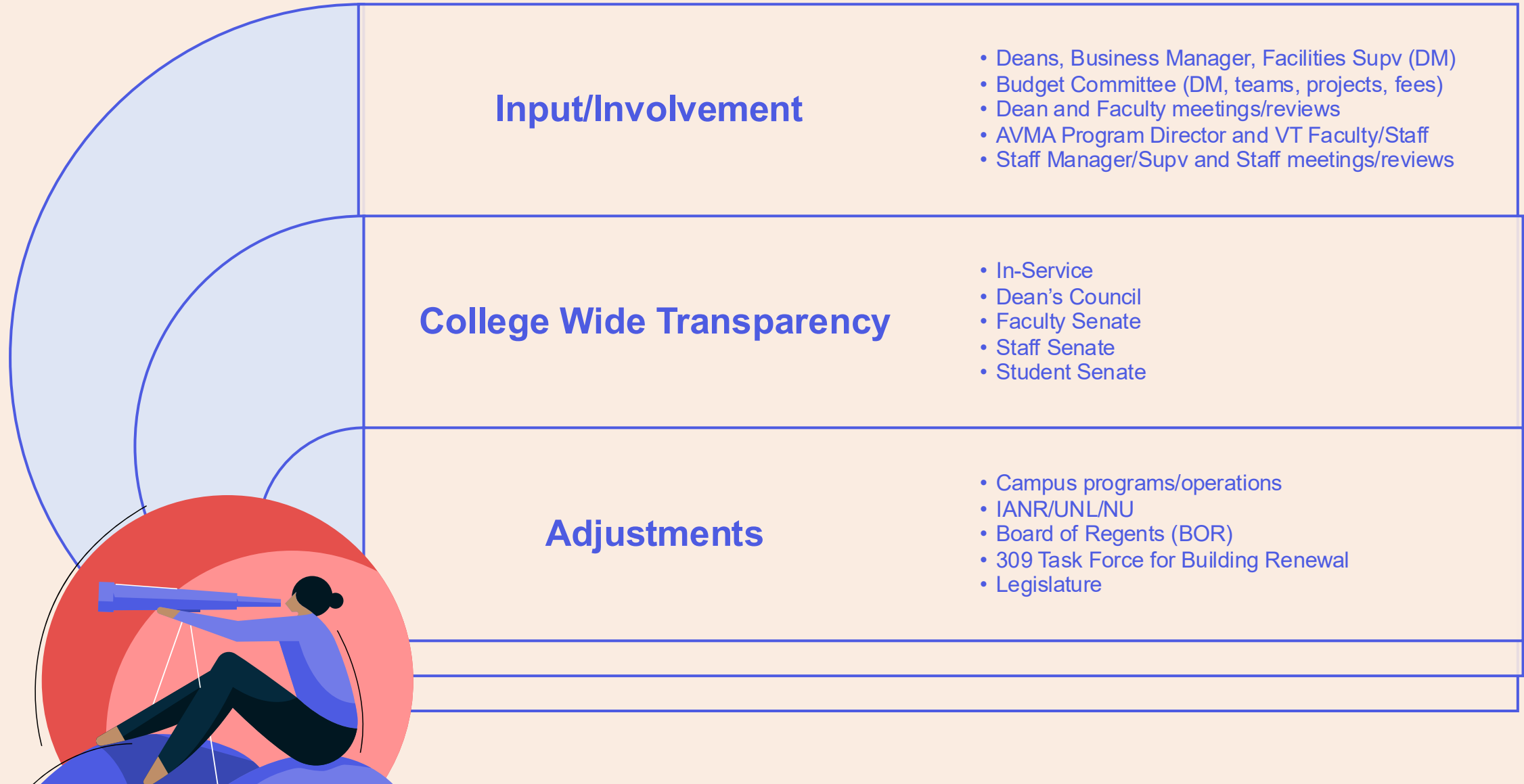


# NCTA BUDGET OPERATING PROCEDURES



# BUDGET INTERRELATIONSHIPS



# BUDGET DELIVERABLES



## PERSONNEL

FYE Personal Services Salary Plan  
Faculty AY Contracts  
Faculty T/L Contracts  
Appropriation Analysis



## GENERAL OPERATING

FYE Carry Forward/Transfers  
Semester Net Tuition Updates  
Mthly/Qtrly Results  
IANR/NCTA Financial Reports

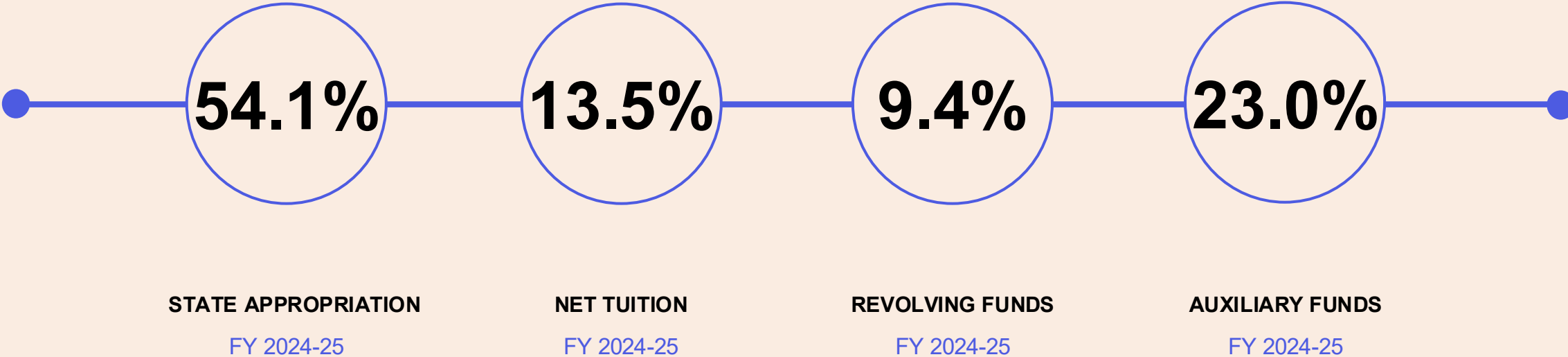


## DM

LB 384 Plans/Revisions  
309 Biennium Plans/Revisions  
FYE Project Carry Forward  
Mthly/Qtrly Updates/Revisions

# NCTA Budgeted Sources of Funds

Excludes Grants and Foundation



# FY 2024-2025 BUDGET PREPARATION SCHEDULE

## APRIL

April 11<sup>th</sup> – Proofing Reports to Business Centers

April 22<sup>nd</sup> – Proofing Report corrections due to Finance & Personnel (F&P)

## MAY

May 3<sup>rd</sup> - May 9<sup>th</sup> – Business Centers enter evaluation scores

May 10<sup>th</sup> – Finance & Personnel enter promotion increases

May 15<sup>th</sup> – FY 2024-2025 Salary Guidelines issued

May 16<sup>th</sup> – Salary increase files available in Budget Prep system for Business Centers to enter salary increases

May 24<sup>th</sup> – Business Centers finalize salary increases – **BUDGET PREP FROZEN**

## JUNE

June 3<sup>rd</sup> – Salary increase files to the Deans

June 10<sup>th</sup> – Revolving Projections Due to F&P

June 14<sup>th</sup> – Dean's & Above Report Due to CA

– Report due to CA on employees receiving greater than 10% pay increase

June 20<sup>th</sup> – All changes to SAP or Budget Prep for BW, Monthly

June 21<sup>st</sup> – BW and Monthly Salary Load

June 26<sup>th</sup> – Last day to load PAFs to SharePoint for FY24 Business

## JULY

July 1<sup>st</sup> – Salary Notification Letters Published in Firefly

July 10<sup>th</sup> – Academic Salary Load

July 28<sup>th</sup> – Campuses Finalize Budget – FY25 Budget Prep Frozen

July 31<sup>st</sup> - FY25 Budget available on [www.nebraska.edu](http://www.nebraska.edu) website

## AUGUST

August 4<sup>th</sup> to August 11<sup>th</sup> – Encumbrances & Carry forwards finalized in BCS – Load to CO/FM

August 19<sup>th</sup>– BCS “Opened” for FY25 Budget Transfers