

General Use Base Budget Targets

Wichita State uses incremental budgeting which is a traditional budgeting method whereby the budget is prepared by taking the current period's budget, with incremental amounts then being added or subtracted for the new budget period as a base. In March of each year, the Budget Office provides each Division or College/Department a General Use (GU) Base Budget Target. GU Funds are derived from two separate funding sources: State General Fund and General Fees. The GU Base Budget Target is intended to reconcile the budgetary changes throughout the year in which you may have received additional budget authority, shifted budget authority/positions to another College/Department, or funding for one-time projects.

Wichita State University - GU Base Budget Targets

Division/College	'22 Actual	'23 Adopted	%Chg.	'24 Request	%Chg.
EXAMPLE ONLY					
Personnel					
Salaries & Wages					
Unclassified Salaries Permanent	\$ 755,674	\$ 716,346	-5.2%	\$ -	-100.0%
Student Salaries	19,664	22,424	14.0%	-	-100.0%
Temp./Seasonal/OT/Stand-By	-	62,194		-	-100.0%
Subtotal Salaries & Wages	775,337	800,964	3.3%	-	-100.0%
Benefits/Shrinkage					
Shrinkage	-	(22,641)		-	-100.0%
Benefits	198,486	191,927	-3.3%	-	-100.0%
Subtotal Benefits/Shrinkage	198,486	169,286	-14.7%	-	-100.0%
Total Personnel	973,823	970,250	-0.4%	-	-100.0%
FTEs		6.25		-	-100.0%
OOE					
Contractuals	2,969,057	3,083,094	3.8%	-	-100.0%
Commodities	21,487	10,947	-49.1%	-	-100.0%
Capital Outlay	22,578	1,500	-93.4%	-	-100.0%
Transfers Out	284,000	-	-100.0%	-	-100.0%
Total OOE	3,297,122	3,095,541	-6.1%		
Total	\$ 4,270,945	\$ 4,065,791	-4.8%		
<i>Total Without Benefits/Shrinkage</i>	<i>\$ 4,072,460</i>	<i>\$ 3,896,505</i>	<i>-4.3%</i>		

Calculation of FY 2024 starting base target built from your FY 2023 Adopted Budget, less benefits & shrinkage

Calculate Base Budget

Starting Base (without benefits/shrinkage)

'23 Transfers Between Colleges/Dept. & Other Adjustments

Transfer Position to Student Affairs

'22 Revised Base

Plus Other '24 Adjustments

One-Time Software Purchase

'24 Base Target Without Benefits/Shrinkage

(Starting Base + Transfers + Base Adj. + Other Adjs.)

\$ 3,896,505
\$ (85,000)
(85,000)
\$ 3,811,505
\$ 25,000
25,000
\$ 3,836,505

Adjustments to your FY 2024 base target for any FY 2023 actions

Adjustments to your FY 2024 base target for any FY 2024 actions

Request Over/(Under) Base Target \$ (3,836,505)