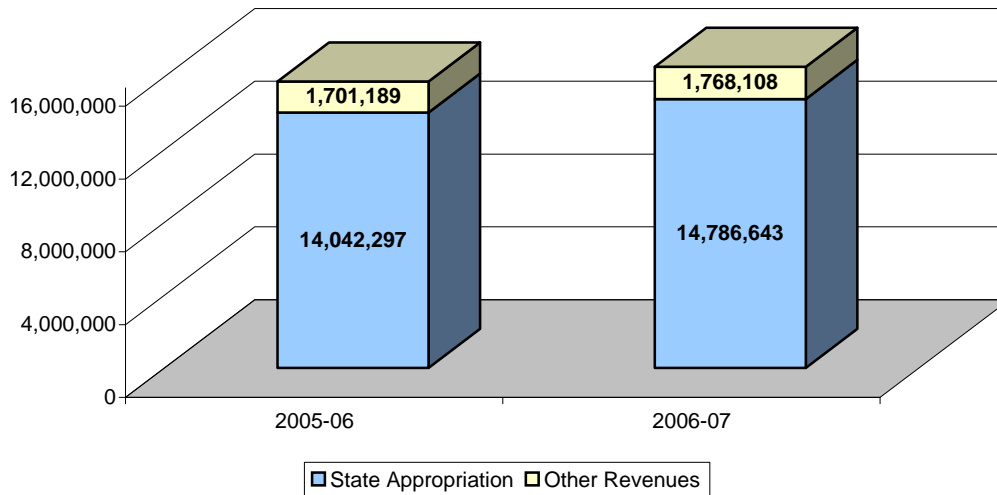


**State Supported Operating Budget  
2005-06 and 2006-07 Operating Budget**



Revenue by Source	2005-06	2006-07	Difference	
	Operating Budget	Operating Budget	\$	%
<b><u>STATE APPROPRIATION</u></b>				
General Fund	13,788,726	14,079,872	291,146	2.1%
Professional COLA	146,437	455,010	308,573	210.7%
Classified COLA	107,134	251,761	144,627	135.0%
AB544 - Professional REGIA	0	0	0	
AB544 - Classified REGIA	0	0	0	
<b>Total State Appropriation</b>	<b>14,042,297</b>	<b>14,786,643</b>	<b>744,346</b>	<b>5.3%</b>
<b><u>OTHER REVENUE SOURCES</u></b>				
Registration Fees	1,581,752	1,645,340	63,588	4.0%
Non-Resident Tuition	36,290	37,449	1,159	3.2%
Miscellaneous Student Fee	31,001	33,173	2,172	7.0%
Operating Capital Investment	52,146	52,146	0	0.0%
<b>Total Other Revenue Sources</b>	<b>1,701,189</b>	<b>1,768,108</b>	<b>66,919</b>	<b>3.9%</b>
<b>TOTAL REVENUE</b>	<b>15,743,486</b>	<b>16,554,751</b>	<b>811,265</b>	<b>5.2%</b>

Source: Office of the Chancellor, Nevada System of Higher Education

**State Supported Operating Budget by Category  
2005-06 and 2006-07 Operating Budget**

Category	2005-06		2006-07		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
Professional	102.98	4,770,494	102.98	5,015,807	0.00	245,313
Classified	18.85	642,166	18.85	686,022	0.00	43,856
Wages	0.00	38,827	0.00	38,827	0.00	0
Fringe	0.00	1,217,366	0.00	1,279,228	0.00	61,862
Operating	0.00	316,858	0.00	366,858	0.00	50,000
<b>Total</b>	<b>121.83</b>	<b>6,985,711</b>	<b>121.83</b>	<b>7,386,742</b>	<b>-</b>	<b>401,031</b>
<b><u>ACADEMIC SUPPORT</u></b>						
Professional	17.75	1,072,726	17.75	1,189,074	0.00	116,348
Classified	7.95	291,727	7.95	312,356	0.00	20,629
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	368,465	0.00	388,958	0.00	20,493
Operating	0.00	262,237	0.00	262,237	0.00	0
<b>Total</b>	<b>25.70</b>	<b>2,003,155</b>	<b>25.70</b>	<b>2,160,625</b>	<b>-</b>	<b>157,470</b>
<b><u>STUDENT SERVICES</u></b>						
Professional	14.40	870,737	14.40	925,231	0.00	54,494
Classified	8.95	319,233	8.95	341,624	0.00	22,391
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	301,647	0.00	306,597	0.00	4,950
Operating	0.00	49,648	0.00	49,648	0.00	0
<b>Total</b>	<b>23.35</b>	<b>1,553,265</b>	<b>23.35</b>	<b>1,635,100</b>	<b>-</b>	<b>81,835</b>
<b><u>INSTIT'L SUPPORT</u></b>						
Professional	13.25	1,028,982	13.75	1,136,086	0.50	107,104
Classified	10.85	430,630	10.35	397,336	-0.50	-33,294
Wages	0.00	10,100	0.00	10,100	0.00	0
Fringe	0.00	341,743	0.00	359,048	0.00	17,305
Operating	0.00	545,522	0.00	543,450	0.00	-2,072
<b>Total</b>	<b>24.10</b>	<b>2,356,977</b>	<b>24.10</b>	<b>2,446,020</b>	<b>-</b>	<b>89,043</b>

Source: Office of the Chancellor, Nevada System of Higher Education

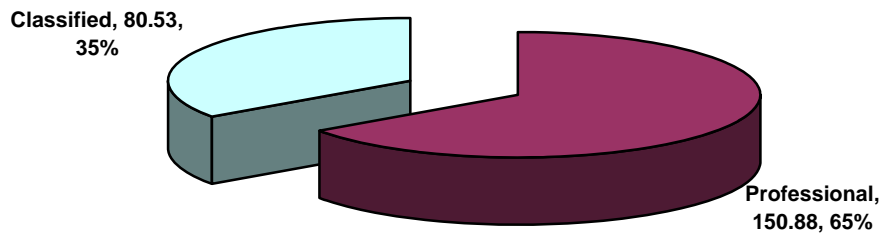
**State Supported Operating Budget by Category  
2005-06 and 2006-07 Operating Budget**

Category	2005-06 Operating Budget		2006-07 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b><u>O &amp; M OF PLANT</u></b>						
Professional	2.50	157,999	2.50	163,147	0.00	5,148
Classified	33.93	1,165,305	33.93	1,246,401	0.00	81,096
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	404,394	0.00	427,800	0.00	23,406
Operating	0.00	1,121,074	0.00	1,097,876	0.00	-23,198
<b>Total</b>	<b>36.43</b>	<b>2,865,772</b>	<b>36.43</b>	<b>2,952,224</b>	<b>-</b>	<b>86,452</b>
<b><u>SCHOLARSHIPS</u></b>						
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	385	0.00	385	0.00	0
Operating	0.00	156,396	0.00	156,396	0.00	0
<b>Total</b>	<b>0.00</b>	<b>171,781</b>	<b>0.00</b>	<b>171,781</b>	<b>-</b>	<b>0</b>
<b><u>RESERVES</u></b>						
Professional	0.00	-62,563	0.00	-63,346	0.00	-783
Classified	0.00	-82,770	0.00	-85,666	0.00	-2,896
Fringe	0.00	-47,842	0.00	-48,729	0.00	-887
<b>Total</b>	<b>0.00</b>	<b>-193,175</b>	<b>0.00</b>	<b>-197,741</b>	<b>-</b>	<b>-4,566</b>
<b><u>TOTAL GBC</u></b>						
Professional	150.88	7,838,375	151.38	8,365,999	0.50	527,624
Classified	80.53	2,766,291	80.03	2,898,073	-0.50	131,782
Wages	0.00	100,927	0.00	100,927	0.00	0
Fringe	0.00	2,586,158	0.00	2,713,287	0.00	127,129
Operating	0.00	2,451,735	0.00	2,476,465	0.00	24,730
<b>Total</b>	<b>231.41</b>	<b>15,743,486</b>	<b>231.41</b>	<b>16,554,751</b>	<b>-</b>	<b>811,265</b>

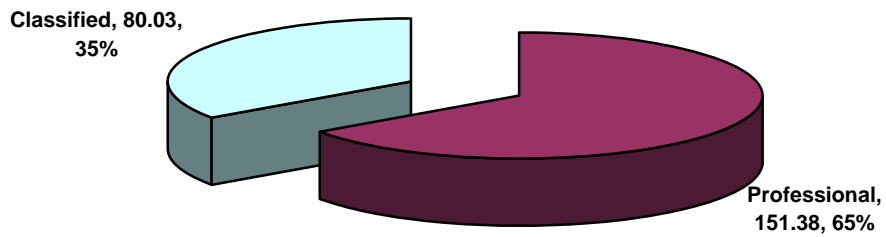
Source: Office of the Chancellor, Nevada System of Higher Education

### State Supported Faculty/Staff FTE 2005-06 and 2006-07 Operating Budget

#### 2005-06 Faculty/Staff FTE



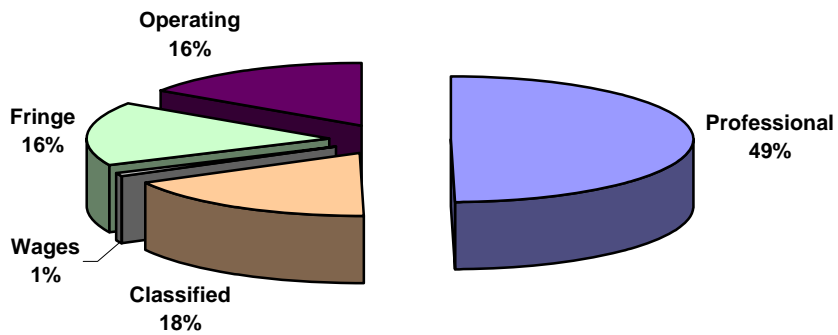
#### 2006-07 Faculty/Staff FTE



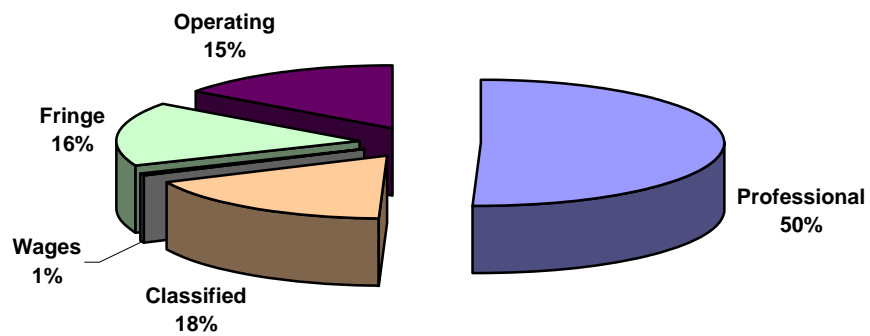
Source: Office of the Chancellor, Nevada System of Higher Education

### State Supported Operating Budget 2005-06 and 2006-07 Operating Budget

2005-06 Budget



2006-07 Budget



Source: Office of the Chancellor, Nevada System of Higher Education