

IN THE SUPREME COURT OF TEXAS  
Misc. Docket No. 10-9138

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**Adoption of Fiscal Year 2011 Budget  
For the Board of Law Examiners**


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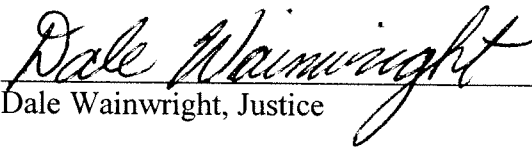
IT IS ORDERED that the following budget for Fiscal Year 2011 for the Board of Law Examiners is approved:

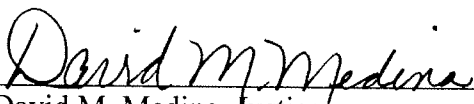
| <b>Board of Law Examiners<br/>Working Fiscal Year 2011 Budget Summary</b> |  | <b>FY2011</b> |
|---|--|---------------|
| <b><u>Income</u></b>  |  |               |
| Investigation Fees  |  | \$1,178,645   |
| Texas Bar Examination Fees  |  | 1,387,068     |
| Rule XIII out-of-state attorney admission fees                            |  | 254,800       |
| Other Fees  |  | 5,217         |
| Investment and Interest Income  |  | 4,800         |
| Receipts From Prior Years   |  | 317,709       |
|   |  | <hr/>         |
| Total Income  |  | \$3,148,239   |
| <br><b><u>Expenses</u></b>  |  |               |
| Board member compensation   |  | 270,000       |
| Employee compensation and benefits  |  | 1,424,643     |
| Professional fees and services  |  | 401,317       |
| Travel and Training   |  | 103,450       |
| Materials, supplies, furnishings and equipment                            |  | 206,820       |
| Communications  |  | 23,015        |
| Repairs, maintenance and parts  |  | 25,190        |
| Other operating expenses  |  | 693,804       |
| Capital outlays   |  | 0             |
|   |  | <hr/>         |
| Total Expenses  |  | \$3,148,239   |
|   |  | <hr/>         |
| <b><u>NET INCOME (LOSS)</u></b>   |  | <b>\$0</b>    |
|   |  | <hr/>         |

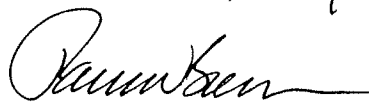
SIGNED and entered this 23<sup>rd</sup> day of August, 2010.


  
Wallace B. Jefferson, Chief Justice

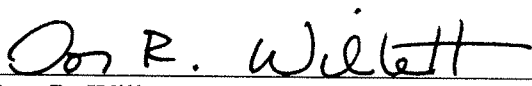
  
Nathan L. Hecht, Justice

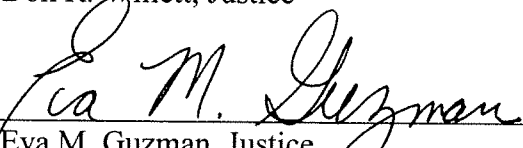
  
Dale Wainwright, Justice

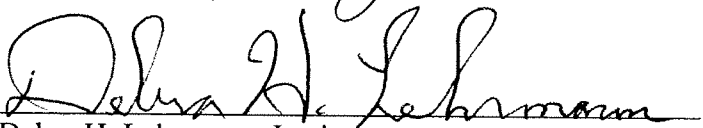
  
David M. Medina, Justice

  
Paul W. Green, Justice

  
Phil Johnson, Justice

  
Don R. Willett, Justice

  
Eva M. Guzman, Justice

  
Debra H. Lehrmann, Justice

**BOARD OF LAW EXAMINERS**

**2011 Budget**

25-Jun-10 08:45:12 AM

**Budget Detail**

| Acct #                                    | Description                                   | Description   | Amount              | Account Total       |
|---|---|---|---------------------|---------------------|
| <b>Board Members' Compensation</b>        |   |   |                     |                     |
| 7025                                      | Board Members' Compensation                   |   |                     | 270,000             |
|   |   | 9 Board Members @ \$30,000 each   | 270,000             |                     |
|   |   | <b>Subtotal</b>   | <b>270,000</b>      | <b>270,000</b>      |
| <b>Employee Compensation and Benefits</b> |   |   |                     |                     |
| 7050                                      | Benefit Replacement Pay                       |   |                     | 5,647.73            |
|   |   | Current plus projected anniversary changes  | 5,647.73            |                     |
| 7002                                      | Employee Salaries                             |   |                     | 1,108,939.32        |
|   | JV  |   |                     |                     |
|   |   | Base Salaries   | 1,081,565.32        |                     |
|   |   | Longevity   | 27,374.00           |                     |
| 7023                                      | Lump Sum Termination Payments-Contingent      |   |                     | 6,244.55            |
|   | JV  | Estimate is based on 5% of a \$124,891 contingent liability related to paying terminating employees annual leave and compensatory time accrued under the FLSA | 6,244.55            |                     |
| 7032                                      | Employee retirement-employer's share          |   |                     | 71,388.55           |
|   | RAS   | Based on 6.45% of Employee Salaries   | 71,388.55           |                     |
| 7041                                      | Group insurance premiums                      |   |                     | 142,205.76          |
|   | RAS   | Based on Current Employee Healthcare premiums + 6.93% ERS staff & consulting actuary recommended increase.  | 142,205.76          |                     |
| 7043                                      | Social Security and Medicare Employer Portion |   |                     | 83,666.00           |
|   | RAS   | Social Security Rate 6.2% of Employee Salaries  | 67,504.00           |                     |
|   |   | Medicare Premium Costs 1.45% of Employee Salaries   | 16,162.00           |                     |
| 7052                                      | Unemployment Benefits-Contingent              |   |                     | 350.00              |
|   | RAS   | Estimate of the Board's contingent liability for reimbursements to Treasury for unemployment benefits.  | 350.00              |                     |
| 7231                                      | Workers Comp. Pmnt                            |   |                     | 6,200.00            |
|   | RAS   | Based on Current Year   | 6,200.00            |                     |
|   |   | <b>Subtotal</b>   | <b>1,424,641.91</b> | <b>1,424,641.91</b> |
| <b>Professional Fees and Services</b>     |   |   |                     |                     |
| 7224                                      | Witness Expenses-BLE Hearings                 |   |                     | 1,000.00            |
|   | BW  | Pays for expenses of witnesses required in BLE hearings.  | 1,000.00            |                     |
| 7254                                      | Expert Testimony                              |   |                     | 1,000.00            |
|   | BW  | Pays for expenses required in BLE hearings  | 1,000.00            |                     |
| 7240                                      | Consultant Services-Investigation             |   |                     | 17,250.00           |
|   | LA  | Mental Health Record Reviews for Fitness Invest. 35 Hours @ \$150   | 5,250.00            |                     |
|   |   | 12 months at \$60/hour consulting services by Jack Marshall   | 12,000.00           |                     |
| 7242                                      | Consultant Services-Computer                  |   |                     | 1,800.00            |
|   | JV  | Charles Shepherd Contract \$150 Mo./25 hours annual.  | 1,800.00            |                     |
|   |   | Network Problem Solving Services  |                     |                     |
| 7245                                      | Financial & Accounting Services               |   |                     | 14,000.00           |
|   | RAS Dec                                       | Annual Compliance Audit Funds Investment Act & Scheduled  | 14,000.00           |                     |
|   |   | Based on proposal submitted and accepted from Padgett, Stratemann & Co. LLP   |                     |                     |
| 7246                                      | Legal Services                                |   |                     | 2,000.00            |
|   |   | Outside Counsel for Litigation support services as needed   | 2,000.00            |                     |

**BOARD OF LAW EXAMINERS**

**2011 Budget**

25-Jun-10 08:45:12 AM

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| Acct #      | Description                          | Description   | Amount            | Account Total     |
|-------------|--------------------------------------|---|-------------------|-------------------|
| <b>7275</b> | <b>Computer Programming Services</b> |   |                   | <b>50,000.00</b>  |
|             | JV                                   |   |                   |                   |
|             |                                      | Solar (Enhancements & Maintenance)                                | 50,000.00         |                   |
|             |                                      | Server, PC's, Scanners, Imaging & Special Projects Incl. Klein    |                   |                   |
|             |                                      | E-Fast Direct Maintenance   |                   |                   |
|             |                                      | Customizing Letters   |                   |                   |
| <b>8240</b> | <b>Consultant Services-Exam</b>      |   |                   | <b>48,440.00</b>  |
|             | KB                                   | Psychological Evaluations   | 26,400.00         |                   |
|             | JH                                   | Professional Review & Editing of Questions [Gaskill & Roesch May] | 11,020.00         |                   |
|             | JH                                   | Professional Review & Editing of Questions [Gaskill & Roesch Jan] | 11,020.00         |                   |
|             |                                      | Psychometric review updates                                       |                   |                   |
| <b>8253</b> | <b>Exam Graders</b>                  |   |                   | <b>265,827.00</b> |
|             | JH Feb                               | Based on estimated 1079 exams to be graded                        | 76,449.00         |                   |
|             | July                                 | Based on estimated 2672 exams to be graded                        | 189,378.00        |                   |
|             |                                      | <b>Subtotal</b>   | <b>401,317.00</b> | <b>401,317.00</b> |
|             |                                      | <b>Travel and Training</b>  |                   |                   |
| <b>8130</b> | <b>Board Members' Travel-General</b> |   |                   | <b>53,100.00</b>  |
|             | JV                                   | 4 board meetings @\$3,000 =                                       | 12,000.00         |                   |
|             |                                      | 20 separate hrs panels @\$1,500/each=                             | 30,000.00         |                   |
|             |                                      | Misc. - Swearing IN, Accom. Rev Committee or ADA Courses          | 2,000.00          |                   |
|             |                                      | 7 Board Member & SC Liason) NCBE or ADA Seminars @ \$1,300 each   | 9,100.00          |                   |
| <b>8140</b> | <b>Board Members' Travel-Exam</b>    |   |                   | <b>3,200.00</b>   |
|             | JH                                   | Board Members to exam sites February Exam                         | 1,600.00          |                   |
|             |                                      | and July Exam   | 1,600.00          |                   |
|             |                                      | and Board Member & 2 graders to Grader Workshop [Feb & Jul]       |                   |                   |
| <b>8110</b> | <b>Staff Travel-General</b>          |   |                   | <b>19,900.00</b>  |
|             | LA Allison's Travel:                 |   |                   |                   |
|             |                                      | 1 CBAA Meeting  | 1,300.00          |                   |
|             |                                      | 1 Texas LAP meeting   | 300.00            |                   |
|             | Lori's Travel                        |   |                   |                   |
|             |                                      | 2 CBAA/NCBE meetings  | 2,600.00          |                   |
|             |                                      | 2 UPLC Committee Meetings   | 600.00            |                   |
|             |                                      | Travel to Texas Law School Orientations [L. Adelman]              | 1,700.00          |                   |
|             | Josh Travel:                         |   |                   |                   |
|             |                                      | 2 CBAA/NCBE meetings  | 2,600.00          |                   |
|             | Joyce's Travel:                      |   |                   |                   |
|             |                                      | 1 CBAA/NCBE Meeting   | 1,300.00          |                   |
|             | Kristin's Travel:                    |   |                   |                   |
|             |                                      | 1 CBAA/NCBE Meeting   | 1,300.00          |                   |
|             | Bruce's Travel:                      |   |                   |                   |
|             |                                      | 1 CBAA/NCBE Meeting   | 1,300.00          |                   |
|             | JV                                   | Executive Director Travel to 2 CBAA/NCBE Meetings                 | 2,600.00          |                   |
|             |                                      | Executive Director Travel to Law School Orientations              | 1,900.00          |                   |
|             |                                      | Miscellaneous Executive Director Meetings                         | 1,800.00          |                   |
|             | Becky                                | Meetings/Training   | 600.00            |                   |

**BOARD OF LAW EXAMINERS**

**2011 Budget**

25-Jun-10 08:45:12 AM

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| Acct #   | Description  | Description  | Amount   | Account Total     |
|--|--|--|--|-------------------|
| <b>8120</b>  | <b>Staff Travel-Exam</b>                             |  |  | <b>21,500.00</b>  |
|  | JH Feb exam travel                                   | 5-Dallas, 5-Houston, 1-Waco, 2-San Antonio, 1-Lubbock<br>Including Van Rentals   | 10,500.00  |                   |
|  | July exam travel                                     | 5-Dallas, 5-Houston, 1-Waco, 2-San Antonio, 1-Lubbock<br>Including Van Rentals<br>Site Inspections   | 10,500.00<br>500.00  |                   |
| <b>7203</b>  | <b>Registration Fees-Employee Training</b>           |  |  | <b>5,750.00</b>   |
|  | JV   | Attorneys CLE 10 @ \$200<br>Executive Assistant Training 2 @ \$200<br>Lori Adelman 2 Class @ \$200 [Nov]<br>Allison Drish 1 Class @ \$200 [Jun]<br>Public Funds Investment Act Training 2 @ 150<br>Analysts Training<br>CPA Continuing Professional Education<br>Webmaster Training<br>Network Administration Training<br>Administrative Staff Training 2 @200   | 2,000.00<br>400.00<br>400.00<br>200.00<br>300.00<br>1,200.00<br>150.00<br>400.00<br>300.00<br>400.00 |                   |
|  |  | <b>Subtotal</b>  | <b>103,450.00</b>  | <b>103,450.00</b> |
| <b>Materials, Supplies, Furnishing and Equipment</b> |  |  |  |                   |
| <b>7211</b>  | <b>Awards</b>  |  |  | <b>400.00</b>     |
|  | JV   | Plaques & Awards for Employees/Liaisons/Board Members  | 400.00   |                   |
| <b>7300</b>  | <b>Consumables-General</b>                           |  |  | <b>28,500.00</b>  |
|  | SS   | File folders; envelopes; labels; insert cards; file fasteners; boxes; general office supplies; computer labels; meeting book supplies; copier toner kits; fax supplies; pens, pencils, markers; tablets; all general supplies.   | 28,500.00  |                   |
| <b>8300</b>  | <b>Consumables-Exam</b>                              |  |  | <b>10,480.00</b>  |
|  | JH   | Includes: Grade release bd. & ch. folders, shipping boxes for exams, supply containers, 3 ring binders & indexes for exam review new clocks for exam sites, pens & pencils for exam sites, posters for seating assignments, new examiner for photo i.d.'s & supplies batteries, first-aid supplies, easels [repl broken ones], shrink wrap materials for exams, customize color seating cards.<br>Additional Supplies because all sites going to laptop. | 3,980.00<br>6,500.00   |                   |
| <b>8301</b>  | <b>Consumables-Paper</b>                             |  |  | <b>20,000.00</b>  |
|  | SS   | Based on FY 2007 Actual + Estimate for increase in color costs   | 20,000.00  |                   |
| <b>8304</b>  | <b>Consumables-Office Expenditures-Board Members</b> |  |  | <b>12,000.00</b>  |
|  |  | Based on Actual history plus estimated increases<br>[Includes Secretarial]   | 12,000.00  |                   |
| <b>8306</b>  | <b>Consumables-Print Shop</b>                        |  |  | <b>1,000.00</b>   |
|  | SS   | Cotton pads, electrostatic plates, etc.  | 1,000.00   |                   |
| <b>7304</b>  | <b>Fuels and Lubricants-Auto</b>                     |  |  | <b>650.00</b>     |
|  |  | Gasoline, etc. for BLE van   | 650.00   |                   |

**BOARD OF LAW EXAMINERS**

**2011 Budget**

25-Jun-10 08:45:12 AM

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| Acct #      | Description  | Description   | Amount    | Account Total    |
|-------------|--|---|-----------|------------------|
| <b>7310</b> | <b>Chemicals and Gases-Print Shop</b>                                      |   |           | <b>1,000.00</b>  |
|             |  | Supplies As Needed  | 1,000.00  |                  |
| <b>7334</b> | <b>Furnishings and Equipment-Not Inventoried or Capitalized</b>            |   |           | <b>2,000.00</b>  |
|             | SS   | Furnishings & equipment under \$100 as needed   | 2,000.00  |                  |
| <b>7374</b> | <b>Furnishings and Equipment-Inventoried, Not Capitalized (Controlled)</b> |   |           | <b>25,550.00</b> |
|             | SS   | Furnishings & Equipment costing \$200-\$4999, including such items as file carts, printer stands, chairs, etc. as needed  | 8,750.00  |                  |
|             | JNH  | 1 IPAD [Grading on IPAD pilot project]  | 500.00    |                  |
|             |  | 11 Scansnap Scanners @ \$500 each   | 5,500.00  |                  |
|             |  | 5 PC's @ \$1,000 each   | 5,000.00  |                  |
|             |  | 6 Monitors @ \$300 each   | 1,800.00  |                  |
|             |  | 1 Label Printer   | 900.00    |                  |
|             |  | Shredder [Allison]  | 100.00    |                  |
|             |  | One Large Scanner for Mail Check-in   | 3,000.00  |                  |
| <b>7380</b> | <b>Purchase of Computer Software-Not Capitalized (Expensed)</b>            |   |           | <b>11,460.00</b> |
|             | RAS  | Quickbooks Update Service [Program Annual]  | 250.00    |                  |
|             | RAS  | Quickbooks Update Service [Payroll Tax Tables Annual]   | 350.00    |                  |
|             | RAS  | Security Software - Norton Business Pack 25 License   | 1,750.00  |                  |
|             | JNH  | Component One Reports   | 2,500.00  |                  |
|             |  | Microsoft SequelServer 2008   | 6,000.00  |                  |
|             |  | VPN Corenap   | 610.00    |                  |
| <b>8334</b> | <b>Furnishings and Equipment-Not Inventoried or Capitalized Exam</b>       |   |           | <b>750.00</b>    |
|             |  | As Needed   | 750.00    |                  |
| <b>7303</b> | <b>Subscriptions, Periodicals, and Information Services</b>                |   |           | <b>4,800.00</b>  |
|             | JH   |   |           |                  |
|             | JV   | Reference books and ADA Law Publications  | 350.00    |                  |
|             |  | Periodicals for general staff/office use including:   | 4,450.00  |                  |
|             |  | Directory of State Court Clerks etc. [\$39 online]  |           |                  |
|             |  | New edition Law and Judicial Systems of Nations   |           |                  |
|             |  | Texas Lawyer  |           |                  |
|             |  | Wall Street Journal   |           |                  |
|             |  | National Public Safety Information  |           |                  |
|             |  | West Group Publishing (Vernon's updates)  |           |                  |
|             |  | Texas Legal Directories   |           |                  |
|             |  | Texas State Legislative Handbooks   |           |                  |
|             |  | State Bar of Texas publications department  |           |                  |
|             | LA   | National Directory of LEA & court Clerks  |           |                  |
| <b>7286</b> | <b>Freight\Delivery Service-General</b>                                    |   |           | <b>10,000.00</b> |
|             | SS   | Meeting books, correspondence to board members, graders and applicants. All other misc. deliveries and administrative deliveries. Shipment of Decs & Rulebooks to Law Schools [Sept.] | 10,000.00 |                  |

**BOARD OF LAW EXAMINERS**

**2011 Budget**

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| Acct #                                  | Description   | Description   | Amount            | Account Total     |
|---|---|---|-------------------|-------------------|
| <b>7291</b>                             | <b>Postal Services-General</b>                          |   |                   | <b>58,230.00</b>  |
|   | SS  | Based on most current actual 12 months Activity plus increase | 57,000.00         |                   |
|   |   | Rate Chip   | 600.00            |                   |
|   |   | Box Rental  | 630.00            |                   |
| <b>8286</b>                             | <b>Freight/Delivery Service-Exam</b>                    |   |                   | <b>20,000.00</b>  |
|   | JH  | Lone Star Exam Shipping [FEB]                                 | 6,000.00          |                   |
|   |   | Lone Star Exam Shipping [JUL]                                 | 12,000.00         |                   |
|   |   | FedEx   | 2,000.00          |                   |
|   |   | <b>Subtotal</b>   | <b>206,820.00</b> | <b>206,820.00</b> |
| <b>Communications</b>                   |   |   |                   |                   |
| <b>7503</b>                             | <b>Telecommunication-Long Distance</b>                  |   |                   | <b>1,155.00</b>   |
|   | SS  | CCCTS/SWB Cap. Complex Dir. Assist                            | 1,035.00          |                   |
|   |   | AT&T Board & Staff Calling Card                               | 120.00            |                   |
| <b>7276</b>                             | <b>Communication Services</b>                           |   |                   | <b>11,876.00</b>  |
|   | SS  | AT&T DSL/E-mail   | 1,605.00          |                   |
|   |   | GSC/CCCTS Equipment Charges                                   | 2,616.00          |                   |
|   |   | Corenap Website Hosting incl Online Apps                      | 7,655.00          |                   |
| <b>7504</b>                             | <b>Telecommunication-Monthly Charge</b>                 |   |                   | <b>9,984.00</b>   |
|   | SS  | \$769.75 x 12 months  | 9,237.00          |                   |
|   |   | \$62.25 x 12 months Additional Lines etc                      | 747.00            |                   |
|   |   | <b>Subtotal</b>   | <b>23,015.00</b>  | <b>23,015.00</b>  |
| <b>Repairs, Maintenance &amp; Parts</b> |   |   |                   |                   |
| <b>7526</b>                             | <b>Document Shredding</b>                               |   |                   | <b>1,000.00</b>   |
|   | SS  | Exam Shredding March & Sep                                    | 1,000.00          | Sept              |
| <b>7260</b>                             | <b>Maintenance and Repair-Furnishings and Equipment</b> |   |                   | <b>6,303.20</b>   |
|   |   | Xerox Corp - Annual maint. 2 Fax Pro 657 facimiles.           | 1,003.20          |                   |
|   |   | Ovation Letter Opener Service Calls                           | 800.00            |                   |
|   |   | Red Haw Security Camera's & DVD Repair                        | 1,500.00          |                   |
|   |   | Allowance for additional furniture/equipment repairs          | 3,000.00          |                   |
| <b>7267</b>                             | <b>Maintenance and Repair-Computer Equipment</b>        |   |                   | <b>8,903.00</b>   |
|   | SS  | Toner Plus Maint & Repair all Printers                        | 1,200.00          |                   |
|   |   | Hummingbird Imaging Software Maintenance Agreement            | 4,503.00          | June              |
|   |   | Computers, Servers, Scanners Repairs & Maint.                 | 3,200.00          |                   |
| <b>7330</b>                             | <b>Furnishings and Equipment-Parts and Supplies</b>     |   |                   | <b>2,500.00</b>   |
|   | JH  | Covers print shop equipment parts in the event of breakdown   | 2,500.00          |                   |

**BOARD OF LAW EXAMINERS**

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| Acct # | Description                               | Description  | Amount           | Account Total    |
|--------|---|--|------------------|------------------|
| 7514   | Telecommunication-Maintenance and Repair  |  |                  | 3,484.00         |
|        | SS  | DIR Costs  | 900.00           |                  |
|        |   | Replacement phones for those no longer serviceable                       | 2,584.00         |                  |
| 7266   | Maintenance and Repair-Buildings          |  |                  | 2,500.00         |
|        |   | Allowance for electrical/phone, Office & Network reconfiguring           | 2,500.00         |                  |
| 8261   | Maintenance and Repair-Automobile         |  |                  | 500.00           |
|        | SS  | Maintenance & Repairs as needed  | 500.00           |                  |
|        |   | <b>Subtotal</b>  | <b>25,190.20</b> | <b>25,190.20</b> |
|        |   | <i>Other Operating Expenses</i>  |                  |                  |
| 7299   | Court Reporters-Hearings                  |  |                  | 12,000.00        |
|        | BW  | Transcripts C&F Hearings, F & F Hearings, Depositions                    | 12,000.00        |                  |
| 8296   | Court Reporters-Exam                      |  |                  | 9,100.00         |
|        | JH  | Court Reporters for disabled [FEB]                                       | 3,900.00         |                  |
|        |   | Court Reporters for disabled [JUL]                                       | 5,200.00         |                  |
| 7204   | Insurance Premiums                        |  |                  | 605.00           |
|        | SS  | Van insurance, including collision and liability 9/9 to 10/9             | 605.00           | Sep              |
| 7205   | Employee Bonds                            |  |                  | 0.00             |
|        | SS August                                 | Public Employee Dishonesty Bond through 3 year<br>Paid through 8/31/2011 | 0.00             |                  |
| 7210   | Miscellaneous Fees-Banking and Investment |  |                  | 1,920.00         |
|        | RAS                                       | Monthly Account Maintenance Fees   | 1,920.00         |                  |
| 7253   | Miscellaneous Fees-General                |  |                  | 200.00           |
|        |   | Miscellaneous Fees [Parking Reimb. Proctors]                             | 200.00           |                  |
| 7201   | Membership Dues                           |  |                  | 1,986.00         |
|        | May                                       | State Bar Of Texas [4 @ 235]   | 940.00           | May              |
|        |   | Texas State Board Of Public Accountancy @ 50%                            | 135.00           | Feb              |
|        |   | Additonal Membership fees as needed [incl Costco/Sams]                   | 300.00           |                  |
|        |   | Government Treasurers Org. [2 @ \$75]                                    | 150.00           | Jan              |
|        |   | J. Vaughan Board Certification   | 150.00           | Feb              |
|        |   | Notary Dues  | 22.00            |                  |
|        |   | L. Adelman Bar Dues  | 289.00           |                  |
| 7281   | Advertising Services                      |  |                  | 1,200.00         |
|        | JV  | 3 employment ads @ approx. \$400 each                                    | 1,200.00         |                  |
| 7295   | Investigation Expenses-Civil and Criminal |  |                  | 140,639.75       |
|        |   | Credit Reports 150 @ \$4.25  | 598.00           |                  |
|        |   | Medical, Courts & Police Records Estimate                                | 4,500.00         |                  |
|        |   | DPS Criminal Checks - All types [Instate only], apps & decs 4,415 x \$1  | 4,415.00         |                  |
|        |   | Department of Homeland Security Checks                                   | 600.00           |                  |
|        |   | FBI Fingerprint checks Estimate 3,811 cards @ \$34.25 per card           | 130,526.75       |                  |



**BOARD OF LAW EXAMINERS**

**2011 Budget**

25-Jun-10 08:45:12 AM

Budget Detail

| Acct #      | Description                                       | Description   | Amount     | Account Total     |
|-------------|---|---|------------|-------------------|
| <b>7315</b> | <b>Food for Seminars</b>                          |   |            | <b>3,040.00</b>   |
|             | JV  | Bar Admission Forum [May]   | 2,300.00   |                   |
|             |   | Exam Sorting [2 @ \$140]  | 280.00     | Mar & Aug         |
|             |   | Seminars & Meetings [4 @ \$115]                                   | 460.00     |                   |
| <b>8293</b> | <b>Temporary Office Personnel</b>                 |   |            | <b>4,500.00</b>   |
|             |   | Temporary Staff Personnel hired to assist with deadlines Sept/Oct | 750.00     |                   |
|             |   | Estimated 2 temp employees during deadline periods. Jan/Feb       | 2,000.00   |                   |
|             |   | One Summer Staffer  | 1,750.00   |                   |
| <b>8295</b> | <b>ADA Compliance Costs</b>                       |   |            | <b>3,000.00</b>   |
|             |   | Additional ADA Compliance Costs Exam Related                      | 3,000.00   | Feb & Jul         |
| <b>8297</b> | <b>NCBE- Test items and services</b>              |   |            | <b>242,117.00</b> |
|             | JH Feb  |   |            |                   |
|             |   | Based on Projected Exams graded MBE: @\$52                        | 56,108.00  |                   |
|             | 1,079   | Based on Projected Exams graded MPT @\$11                         | 11,869.00  |                   |
|             | 1,079   | MBE grade transmission  | 230.00     |                   |
|             | July  |   |            |                   |
|             |   | Based on Projected Exams graded MBE: @\$54                        | 144,288.00 |                   |
|             | 2,672   | Based on Projected Exams graded MPT @\$11                         | 29,392.00  |                   |
|             | 2,672   | MBE grade transmission  | 230.00     |                   |
| <b>8299</b> | <b>Exam Proctors &amp; Security</b>               |   |            | <b>100,869.00</b> |
|             | FEB   | 35 Proctors @ 25hrs @ \$11 per                                    | 9,625.00   |                   |
|             |   | 40 Proctors @ 25hrs @ \$14 per                                    | 14,000.00  |                   |
|             |   | Lubbock 1 Proctor 30 hours @ \$22                                 | 660.00     |                   |
|             |   | Security - 4 sites @ \$2,100 per site                             | 8,400.00   |                   |
|             |   | Special Security if needed  | 960.00     |                   |
|             | RAS   | Soc. Sec. & Medicare Employer Portion                             | 1,858.00   |                   |
|             |   | Medical Standby   | 1,000.00   |                   |
|             | JUL   | 65 Proctors @ 28hrs @ \$11 per                                    | 20,020.00  |                   |
|             |   | 75 Proctors @ 28hrs @ \$14 per                                    | 29,400.00  |                   |
|             |   | Lubbock 1 Proctor 34 hours @ \$22                                 | 748.00     |                   |
|             |   | Security - 4 sites @ \$2,100 per site                             | 8,400.00   |                   |
|             |   | Special Security if needed  | 960.00     |                   |
|             | RAS   | Soc. Sec. & Medicare Employer Portion                             | 3,838.00   |                   |
|             |   | Medical Standby   | 1,000.00   |                   |
| <b>7406</b> | <b>Rental of Furnishing and Equipment-General</b> |   |            | <b>24,167.00</b>  |
|             |   | Lease of 2 Xerox Copiers  | 11,870.00  |                   |
|             |   | Round Mailing Systems Postage System \$344 monthly                | 4,128.00   |                   |
|             |   | Amarch Projector Rental other Rentals                             | 600.00     |                   |
|             |   | Hasler Folder/Inserter Lease [\$780 month]3 months                | 2,340.00   |                   |
|             |   | Seacap Folder/Inserter Lease [\$581 month]9 months                | 5,229.00   |                   |
| <b>7470</b> | <b>Rental of Space-General</b>                    |   |            | <b>3,720.00</b>   |
|             |   | Archives Storage Fees \$285 x 12                                  | 3,420.00   |                   |
|             |   | Disaster Recovery Vault Rotation Services                         | 180.00     |                   |
|             |   | Price Daniels building parking fees [4 X 30qtr]                   | 120.00     |                   |
| <b>7522</b> | <b>Telecommunication Equipment Rental-Exam</b>    |   |            | <b>140.00</b>     |
|             |   | Cellular Phone & Pager Rentals February Exam [FEB]                | 70.00      |                   |
|             |   | Cellular Phone & Pager Rentals July Exam [JUL]                    | 70.00      |                   |

**BOARD OF LAW EXAMINERS**

**2011 Budget**

25-Jun-10 08:45:12 AM

Budget Detail

| Acct #      | Description  | Description   | Amount              | Account Total       |
|-------------|--|---|---------------------|---------------------|
| <b>7273</b> | <b>Outside Reproduction &amp; Printing</b>               |   |                     | <b>1,100.00</b>     |
|             | RAS  | Printing of Deposit Tickets, Checks, Receipt Books                  | 600.00              |                     |
|             |  | Business Cards  | 500.00              |                     |
| <b>8406</b> | <b>Rental of Furnishing and Equipment-Exam</b>           |   |                     | <b>64,500.00</b>    |
|             |  | Table/Chairs/Audio/ Other Facility Set-up                           |                     |                     |
|             |  | February-Austin   | 4,250.00            |                     |
|             |  | Fort Worth Convention Center  | 6,500.00            |                     |
|             |  | Houston Pasadena Convention Center                                  | 6,850.00            |                     |
|             |  | San Antonio   | 2,300.00            |                     |
|             |  | July-Austin [Palmer]  | 10,450.00           |                     |
|             |  | Irving Convention Center  | 10,000.00           |                     |
|             |  | Houston GRB   | 20,500.00           |                     |
|             |  | San Antonio   | 3,650.00            |                     |
| <b>8470</b> | <b>Rental of Space-Exam</b>                              |   |                     | <b>79,000.00</b>    |
|             | February 2011  |   |                     |                     |
|             |  | Austin [Palmer]   | 8,000.00            |                     |
|             |  | Fort Worth Convention Center  | 13,000.00           |                     |
|             |  | Houston (Pasadena Conv. Center)                                     | 5,250.00            |                     |
|             |  | San Antonio (Alzafar Shrine Temple)                                 | 8,750.00            |                     |
|             |  | Waco [no charge]  | 0.00                |                     |
|             |  | Lubbock   | 0.00                |                     |
|             | July 2012  |   |                     |                     |
|             |  | Austin [Palmer]   | 11,000.00           |                     |
|             |  | Irving Exhibit Hall & Ballroom                                      | 13,000.00           |                     |
|             |  | Houston GRB   | 11,250.00           |                     |
|             |  | San Antonio (Alzafar Shrine Temple)                                 | 8,750.00            |                     |
|             |  | Waco [no charge]  | 0.00                |                     |
|             |  | Lubbock   | 0.00                |                     |
|             |  | <b>Subtotal</b>   | <b>693,803.75</b>   | <b>693,803.75</b>   |
|             |  | <b>Capital Outlays</b>  |                     |                     |
| <b>7373</b> | <b>Purchase of Furnishings and Equipment-Capitalized</b> |   |                     | <b>0</b>            |
|             | JV   |   |                     |                     |
| <b>7379</b> | <b>Purchase of Computer Equipment-Capitalized</b>        |   |                     | <b>0</b>            |
|             | JV   |   |                     |                     |
| <b>7520</b> | <b>Telecommunication-Equipment Purchase-Capitalized</b>  |   |                     | <b>0</b>            |
|             |  | Equipment Replacement   |                     |                     |
|             |  | <b>Subtotal</b>   | <b>0</b>            | <b>0</b>            |
|             |  | <b>Total</b>  | <b>3,148,237.86</b> | <b>3,148,237.86</b> |
|             |  | <b>Projected 2011 Revenues Fee Revenues</b>                         | <b>\$2,825,730</b>  |                     |
|             |  | <b>Including MBE Transfer Fees, Mail Lists, Labels</b>              |                     |                     |
|             |  | <b>Projected 2011 Expenses</b>                                      | <b>(3,148,238)</b>  |                     |
|             |  | <b>Proj. 2011 Investment Income [Based on avg \$1.6mill @ .30%]</b> | <b>4,800</b>        |                     |
|             |  | <b>Interest Income Operating Account Deposits</b>                   |                     |                     |
|             |  |   | <b>(317,708)</b>    |                     |