

## Budgets and Operating Statements

Code	Description	2009 Budget Scenarios				2010 Budget		2011 Budget		
		CBE Approved Budget	Latest from Finance Department	Not CBE Revised Budget	Savings/Variance	Not Roll-Over Budget	Change %	Not Roll-Over Budget	Change %	
Business Unit										
<b>CONSOLIDATED BUDGET (Business Unit Totals)</b>										
20001	Admissions Overhead	1,070,017	1,225,405	965,298	260,107	992,087	-7.28%	963,057	-2.93%	
20002	Admissions Operations	7,101,765	7,787,878	7,866,536	-78,658	8,094,966	13.99%	8,329,743	2.90%	
20004	Admissions Administration	1,115,625	1,515,977	1,406,950	109,027	1,445,700	29.59%	1,485,507	2.75%	
20007	Law School Regulation	346,053	448,985	421,141	27,844	432,373	24.94%	443,906	2.67%	
20008	Application Processing	1,273,779	1,983,008	1,875,104	107,904	1,921,981	50.89%	1,973,814	2.70%	
20009	Admissions Revenue	17,311,780	17,311,780	16,672,102	-639,678	17,363,949	0.30%	18,207,326	4.86%	
20011	Examination Development	1,117,612	1,219,646	1,144,298	75,348	1,177,132	5.33%	1,210,912	2.87%	
20013	Examination Grading	2,104,027	2,306,591	2,292,182	14,409	2,359,201	12.13%	2,428,185	2.92%	
20019	Moral Character Determinations	1,576,072	2,199,463	2,113,743	85,720	2,170,167	37.69%	2,228,108	2.67%	
	Operating Results	-1,555,739	-1,375,174	-1,413,151	-37,977	-1,229,658	-20.96%	-855,906	-30.39%	
	<b>Operating Revenue</b>	<b>\$17,311,780</b>	<b>\$17,311,780</b>	<b>\$16,672,102</b>	<b>-\$639,678</b>	<b>17,363,949</b>	<b>0.30%</b>	<b>18,207,326</b>	<b>4.86%</b>	
	<b>Operating Expense</b>	<b>\$18,867,519</b>	<b>\$18,686,954</b>	<b>\$18,085,253</b>	<b>\$601,701</b>	<b>18,593,607</b>	<b>-1.45%</b>	<b>19,063,232</b>	<b>2.53%</b>	
	<b>Interfund Allocation</b>	<b>\$3,162,568</b>	<b>\$3,158,976</b>	<b>\$3,095,796</b>	<b>\$63,180</b>	<b>3,185,059</b>	<b>0.71%</b>	<b>3,280,611</b>	<b>3.00%</b>	

APPENDIX A