

Budgets and Operating Statements

ATTACHMENT A
MAY 141

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 %	Roll-Over Budget	Change %
Business Unit										
CONSOLIDATED BUDGET (Business Unit Totals)										
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%	
	Operating Revenue	\$17,311,780	\$17,311,780	\$16,672,102	-\$639,678	17,363,949	0.30%	18,207,326	4.86%	
	Operating Expense	\$18,867,519	\$18,686,954	\$18,085,253	\$601,701	18,593,607	-1.45%	19,063,232	2.53%	
	Interfund Allocation	\$3,162,568	\$3,158,976	\$3,095,796	\$63,180	3,185,059	0.71%	3,280,611	3.00%	

APPENDIX A