

# COMMITTEE OF BAR EXAMINERS OPEN SESSION AGENDA ITEM

**AGENDA ITEM:** March 2014 – O-300

**DATE:** March 3, 2014

**TO:** Subcommittee on Operations and Management

**FROM:** Greg Shin - Director for Operations and Management

**SUBJECT:** 2013 YEAR-END FINANCIAL ANALYSIS REPORT

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The following is a summary of the 2013 year-end revenue and expense figures for the Admissions Fund:

	YEAR-END 12/31/2013		
	Actual	Budget	Variance to Budget
Revenues	\$20,047,679	\$19,297,074	\$750,605
Expenses	\$19,099,940	\$19,494,434	(\$394,494)

Admissions ended the year favorably both from a revenue and expense perspective. Revenues came in approximately 3.9% better than budget and expenses were 2.0% lower than anticipated.

There were material expense savings throughout the year as certain budgeted positions were not filled as well as reductions in expenses related to postage, supplies and in-house copier services due to on-going efforts to reduce paper and migrate to electronic platforms.

Revenues were greater than expected due to the slightly larger number of applicants who applied to take the California Bar Examination. Revenues from moral character determinations were also higher than anticipated.

Below is a summary of 2013 and 2012 year-end expenses for key functions within Admissions.

	<b>2013</b>	<b>2012</b>
Sections	<b>Actual</b>	<b>Actual</b>
Admissions Overhead	\$498,456	\$571,567
Admissions Operations	\$7,167,603	\$6,938,553
Admissions Administration *	\$670,857	\$612,126
Law School Regulation	\$288,040	\$256,000
Application Processing	\$1,334,511	\$1,051,401
Examination Development	\$912,372	\$849,091
Examination Grading	\$2,501,010	\$2,282,634
Moral Character Determinations	\$1,395,082	\$1,429,463

\* This number previously included "Admissions Overhead" which is now being reported separately.

If you have any questions, please let me know.