

COMMITTEE OF BAR EXAMINERS OPEN SESSION AGENDA ITEM

AGENDA ITEM NUMBER: December 2016 – O-301

DATE: November 17, 2016

TO: Subcommittee on Operations and Management

FROM: Gayle Murphy, Senior Director, Admissions
Greg Shin, Director for Operations and Management

SUBJECT: Proposed 2017 Admissions Fund Budget

BACKGROUND

Every year around this time, next year's budget is finalized for submission to the State Bar's Finance Office. After review by the State Bar's Chief Operating Officer, the entire proposed budget for the year will be considered for adoption by the Board of Trustees during its January 2017 meeting.

DISCUSSION

With the assistance of the various department's directors, the proposed 2017 budget for the Admissions Fund was compiled and submitted to the State Bar's Finance office. In addition to the proposed budget, justification for all catering and professional services expenses were required and submitted. While we don't have totals as the salary figures have yet to be inserted, here follows a few highlights:

Revenue

Anticipated review is expected to remain fairly consistent with this year's actuals. This year's projected revenue is \$20,446,200 and for 2017, \$20,447,600 has been budgeted.

Expense

20001 – Overhead: A new position, Assistant Director for Admissions, has been added, which includes additional other costs, including travel, to assist me with carrying out the responsibilities assigned to the Office of Admissions. Additional funds to conduct psychometric studies have also been added.

20002 – Admissions Operations: Expense will be less for proctors, examination travel, telephone, facilities, electrical, security guards and equipment rental due to savings achieved by administration of the two-day examination.

20004 – Admissions Administration: 2017 expenses budgeted at 2016 actuals to date and 2015 actuals for the last three months, which means that it is relatively the same as 2016.

20007 – Law School Regulation: 2017 expenses will be more than actuals received in 2016 as 12 law school inspections are scheduled to take place, which will require more to be spent in travel; the use of two consultants is also expected to increase costs.

20011 – Examination Development: Expense will be less for pre-testing, the EDG Team, outside printing, delivery services due to savings achieved by administration of the two-day examination. Funds have been budgeted to facilitate the review of draft multiple-choice questions by law school professors.

20013 – Examination Grading: Expense will be less for travel by the Graders, Graders, temporary help due to savings achieved by administration of the two-day examination.

20019 – Moral Character Determinations: 2017 expenses budgeted at 2016 actuals to date and 2015 actuals for the last three months, which means that it is relatively the same as 2016.

The final budget will be forwarded to the Committee at the time it is provided to the Board of Trustees in January 2017.

RECOMMENDATION

It is recommended that the report on the 2017 Admissions Fund budget be received and filed.

PROPOSED MOTION

If the Subcommittee agrees with this recommendation, the following motion is suggested:

Move that the report on the 2017 Admissions Fund Budget be received and filed.