

IN THE SUPREME COURT OF TEXAS

Misc. Docket No. 07- 9116

ADOPTION OF FISCAL YEAR 2008 BUDGET FOR THE BOARD OF LAW EXAMINERS

IT IS ORDERED that the following budget for Fiscal Year 2008 for the Board of Law Examiners is approved:

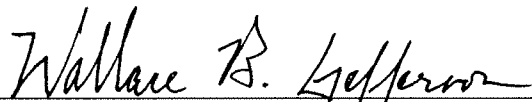
Board of Law Examiners Working Fiscal Year 2008 Budget Summary


	FY 2008
<u>Income</u>	
Investigation Fees	\$1,168,910
Texas Bar Examination Fees	1,322,415
Rule XIII out-of-state attorney admission fees	277,200
Other Fees	4,293
Investment and Interest Income	140,000
Receipts from Prior Years	<u>182,981</u>
Total Income	\$3,095,799
<u>Expenses</u>	
Board member compensation	\$270,000
Employee compensation and benefits	1,339,189
Professional fees and services	435,210
Travel and Training	105,300
Materials, supplies, furnishings and equipment	181,068
Communications	26,590
Repairs, maintenance and parts	17,065
Other operating expenses	721,377
Capital outlays	<u>0</u>
Total Expenses	\$3,095,799
<u>NET INCOME (LOSS)</u>	<u>\$0</u>

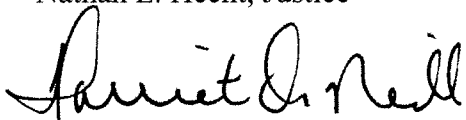
IT IS ORDERED that the compensation for each member of the Board of Law Examiners during Fiscal Year 2008 shall be \$30,000.00, in addition to reimbursement of reasonable and necessary actual expenses.

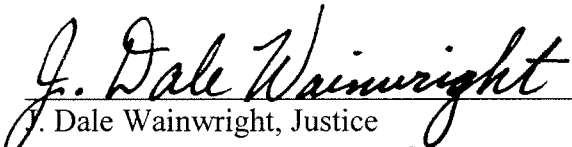
IT IS FURTHER ORDERED THAT this order shall be effective September 1, 2007.

SIGNED this 25th day of June, 2007.


Wallace B. Jefferson, Chief Justice

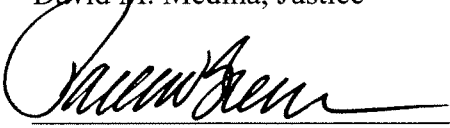

Nathan L. Hecht, Justice


Harriet O'Neill, Justice

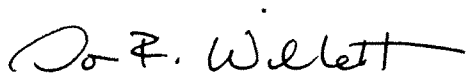

J. Dale Wainwright, Justice


Scott Brister, Justice

David M. Medina, Justice


Paul W. Green, Justice

Phil Johnson, Justice


Don R. Willett, Justice

BOARD OF LAW EXAMINERS

2008 Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
Board Members' Compensation				
1	7025	Board Members' Compensation		270,000
		9 Board Members @ \$30,000 each	270,000	
		Subtotal	270,000	270,000
Employee Compensation and Benefits				
2	7050	Benefit Replacement Pay		7,701.45
		Current plus projected anniversary changes	7,701.45	
3	7002	Employee Salaries		1,059,949.63
	JV	[2% Across the board increase mandated by the State] Base Salaries	1,033,519.63	
		Longevity	26,430.00	
4	7023	Lump Sum Termination Payments-Contingent		5,688.20
	JV	Estimate is based on 5% of a \$113,764 contingent liability related to paying terminating employees annual leave and compensatory time accrued under the FLSA	5,688.20	
5	7032	Employee retirement-employer's share		53,876.80
	RAS	Based on 6% of Employee Salaries	53,876.80	
6	7041	Group insurance premiums		129,198.24
	RAS	Based on Current Employee Healthcare premiums +5%	129,198.24	
7	7043	Social Security and Medicare Employer Portion		80,075.00
	RAS	Social Security Rate 6.2% of Employee Salaries	64,594.00	
		Medicare Premium Costs 1.45% of Employee Salaries	15,481.00	
8	7052	Unemployment Benefits-Contingent		1,000.00
	RAS	Estimate of the Board's contingent liability for reimbursements to Treasury for unemployment benefits.	1,000.00	

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Budget Detail

Acct #	Description	Description	Amount	Account Total
9	7231	Workers Comp. Pmnt RAS	Based on 2007 Actual. 1,700.00	1,700.00
			Subtotal	1,339,189.32
Professional Fees and Services				
10	7224	Witness Expenses-BLE Hearings BW	Pays for expenses of witnesses required in BLE hearings. 500.00	500.00
11	7254	Expert Testimony BW	Pays for expenses required in BLE hearings (04 @\$125) 500.00	500.00
12	7240	Consultant Services-Investigation JM	Mental Health Record Reviews for Fitness Invest. 30 Hours @ \$150 4,500.00	4,500.00
13	7242	Consultant Services-Computer JV	Charles Shepherd Contract \$150 Mo./25 hours annual. Network Problem Solving Services 1,800.00	1,800.00
14	7245	Financial & Accounting Services Nov	Annual Compliance Audit Funds Investment Act & Scheduled Based on proposal submitted by Rupert & Associates. 7,400.00	7,400.00
15	7246	Legal Services	Litigation support services as needed 3,000.00	3,000.00
16	7275	Computer Programming Services JV		73,000.00*

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Budget Detail

Acct #	Description	Description	Amount	Account Total
		Pro Hac Vice App	200.00	*
		Solar (Enhancements & Maintenance)	61,000.00	
		Software Upgrade conversions	10,000.00	
		Other programming services as needed	1,800.00	
17	8240	Consultant Services-Exam		56,600.00
	JH	Psychological Evaluations	24,500.00	
		Professional Review & Editing of Questions [Gaskill & Roesch May]	11,050.00	
		Professional Review & Editing of Questions [Gaskill & Roesch Dec]	11,050.00	
		Psychometric Reviews		
		Klein Study: Psychometric review	10,000.00	
18	8253	Exam Graders		287,910.00
	JH	Feb	Based on estimated 1180 exams to be graded and new grader Pay rates which take effect in July of 2007	81,270.00
		July	Based on estimated 2890 exams to be graded and new grader Pay rates which take effect in July of 2007	206,640.00
		Subtotal	435,210.00	435,210.00
		Travel and Training		
19	8130	Board Members' Travel-General		58,500.00
	JV	4 board meetings @\$4,000 =	16,000.00	
		20 separate hrs panels @\$1,400/each=	28,000.00	
		Misc. - Swearing IN, Accom. Rev Committee or ADA Courses	2,500.00	
		10 (Board Member & SC Liason) NCBE or ADA Seminars @ \$1,200 each	12,000.00	

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Budget Detail

Acct #	Description	Description	Amount	Account Total
20	8140	Board Members' Travel-Exam		3,200.00
		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]	
21	8110	Staff Travel-General		18,300.00
		JM Allison's Travel:		
			1 CBAA Meeting	1,200.00
			1 Texas LAP meeting	300.00
		Jack's Travel:		
			2 CBAA/NCBE meetings [1 Paid by NCBE]	2,400.00
			2 UPLC Committee Meetings	600.00
			Travel to Texas Law School Orientations [J. Marshall]	1,500.00
		Josh Travel:		
			2 CBAA/NCBE meetings	2,400.00
		Joyce's Travel:		
			1 CBAA Meeting	1,200.00
		Kristin's Travel:		
			1 CBAA Meeting	1,200.00
		Bruce's Travel:		
			1 CBAA Meeting	1,200.00
		JV	Executive Director Travel to 2 CBAA/NCBE Meetings	2,400.00
			Executive Director Travel to Law School Orientations	1,500.00
			Miscellaneous Executive Director Meetings	1,800.00
		Joan	Meetings/Training	600.00

BOARD OF LAW EXAMINERS
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Budget Detail

Acct #	Description	Description	Amount	Account Total
22	8120	Staff Travel-Exam		16,400.00
	JH	Feb exam travel		
		4-Dallas, 4-Houston, 1-Waco, 2-San Antonio, 1-Lubbock Including Van Rentals	7,500.00	
		July exam travel		
		4-Dallas, 4-Houston, 1-Waco, 2-San Antonio, 1-Lubbock Including Van Rentals	8,000.00	
		Site Inspections	900.00	
23	7203	Registration Fees-Employee Training		8,900.00
	JV			
		Josh CLE [2 @ \$400]	800.00	
		Executive Director CLE [2 @ \$400]	800.00	
		Staff Attorneys 4 @ 400	1,600.00	
		Executive Assistant Training [2 @ 300]	600.00	
	JM	Jack: 1 classes @ \$200 each [Nov]	200.00	
		Allison: 1 Classes @ \$200 each [June]	200.00	
		PFIA Training [Rod & Julia, 2 @ \$150]	300.00	
	RAS	Accounting & Computer Training:		
		Analyst Training TBD [10 @ 250]	2,500.00	
		CPA - CPE Training [2 @ \$250]	500.00	
		Webmaster [2 @ \$300]	600.00	
		Network Administrator [1 @ \$300]	300.00	
		Administrative Staff Training [2 @ \$250]	500.00	
		Subtotal	105,300.00	105,300.00

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Budget Detail

Acct #	Description	Description	Amount	Account Total
<i>Materials, Supplies, Furnishing and Equipment</i>				
24	7211	Awards		400.00
		JV	Plaques & Awards for Employees/Liaisons/Board Members	400.00
25	7300	Consumables-General		22,000.00
		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.	22,000.00
26	8300	Consumables-Exam		4,500.00
		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.	4,500.00
27	8301	Consumables-Paper		18,000.00
		SS	Based on FY 2007 Actual + Estimate for increase in color costs	18,000.00
28	8304	Consumables-Office Expenditures-Board Members		12,000.00
			Based on actual history [most current 12 months] + Estimated Including Secretarial	12,000.00
29	8306	Consumables-Print Shop		600.00
		SS	Cotton pads, electrostatic plates, etc.	600.00
30	7304	Fuels and Lubricants-Auto		650.00
			Gasoline, etc. for BLE van	650.00

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Acct #	Description	Description	Amount	Account Total
31	7310	Chemicals and Gases-Print Shop		750.00
		Supplies As Needed	750.00	
32	7334	Furnishings and Equipment-Not Inventoried or Capitalized		750.00
	RAS	Furnishings & equipment under \$100 as needed	750.00	
33	7374	Furnishings and Equipment-Inventoried, Not Capitalized (Controlled)		16,200.00
		Furnishings & Equipment costing \$200-\$4999, including such items as file carts, printer stands, chairs, etc. as needed	3,000.00	
		ADA Compliant Workstation for Lydia	5,900.00	
		Shelving for Conference Room	1,100.00	
		2 Scanners @ \$2,500 per	5,000.00	
		2 Printers @ \$600 per	1,200.00	
34	7380	Purchase of Computer Software-Not Capitalized (Expensed)		12,190.00
	RAS	Quickbooks Update Service [Program Annual]	650.00	
	RAS	Quickbooks Update Service [Payroll Tax Tables Annual]	399.00	
	JNH	Zetafax	3,000.00	
	JNH	MS Office Suite \$329*19	6,251.00	
	JNH	Wordperfect \$160*4	640.00	
	RAS	Additional Software as needed	1,000.00	
	RAS	Gotomypc Remote Software	250.00	
35	8334	Furnishings and Equipment-Not Inventoried or Capitalized Exam		750.00
		As Needed	750.00	

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Acct #	Description	Description	Amount	Account Total
36	7303	Subscriptions, Periodicals, and Information Services		4,350.00
	JH			
		Reference books and ADA Law Publications	350.00	
	JV	Periodicals for general staff/office use Including:	3,543.00	
		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		
	JM	National Directory of LEA	457.00	
37	7286	Freight\Delivery Service-General		7,200.00
	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.]	7,200.00	
38	7291	Postal Services-General		55,528.00
	SS	Based on most current actual 12 months Activity plus 8% increase	54,000.00	

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Acct #	Description	Description	Amount	Account Total
		effective 2007		
		Business Reply	660.00	
		Box Rental	868.00	
39	8286 Freight\Delivery Service-Exam			25,200.00
	JH	Lone Star Exam Shipping [FEB]	8,100.00	
		Lone Star Exam Shipping [JUL]	17,100.00	
		Subtotal	181,068.00	181,068.00
Communications				
40	7503 Telecommunication-Long Distance			1,820.00
	SS	CCCTS/SWB Cap. Complex Dir. Assist	1,700.00	
		AT&T Board & Staff Calling Card	120.00	
41	7276 Communication Services			13,130.00
	SS	AT&T DSL/E-mail [\$155 monthly]	1,860.00	
		GSC/CCCTS Equipment Charges [\$210 monthly]	2,520.00	
		Corenap Website Hosting incl Online Apps	8,500.00	
		Allowance for additional lines	250.00	
42	7504 Telecommunication-Monthly Charge			11,640.00
	SS	\$907.75 x 12 months	10,893.00	
		\$62.25 x 12 months Additional Lines etc	747.00	
		Subtotal	26,590.00	26,590.00

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Acct #	Description	Description	Amount	Account Total
Repairs, Maintenance & Parts				
43	7526	Document Shredding		300.00
		SS	Exam Shredding March & Sep	300.00
				Sept
44	7260	Maintenance and Repair-Furnishings and Equipment		2,715.00
		Xerox Corp - Annual maint. 2 Fax Pro 657 facimiles.	835.00	
		Xerox Corp - Memory upgrades Copiers 2x4x90	720.00	
		Chubb Security System [3 SC @ \$120]	360.00	
		Allowance for additional furniture/equipment repairs	800.00	
45	7267	Maintenance and Repair-Computer Equipment		7,750.00
		SS		
		Toner Plus Maint & Repair all Printers	1,200.00	
		Hummingbird Imaging Software Maintenance Agreement	3,750.00	June
		Computers, Servers and other computer equip. [new equipment]	1,000.00	
		En Point Technologies Scanner Repairs	1,800.00	
46	7330	Furnishings and Equipment-Parts and Supplies		2,500.00
		JH	Covers print shop equipment parts in the event of breakdown	2,500.00
47	7514	Telecommunication-Maintenance and Repair		800.00
		SS	DIR Costs	400.00
			Replacement phones for those no longer serviceable	400.00
48	7266	Maintenance and Repair-Buildings		2,500.00
			Allowance for electrical/phone, Office & Network reconfiguring	2,500.00

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Acct #	Description	Description	Amount	Account Total
49	8261	Maintenance and Repair-Automobile		500.00
	SS	Maintenance & Repairs as needed	500.00	
		Subtotal	17,065.00	17,065.00
		<i>Other Operating Expenses</i>		
50	7299	Court Reporters-Hearings		10,000.00
	BW	Transcripts C&F Hearings, F & F Hearings, Depositions	10,000.00	
51	8296	Court Reporters-Exam		6,700.00
	JH	Court Reporters for disabled [FEB]	2,200.00	
		Court Reporters for disabled [JUL]	4,500.00	
52	7204	Insurance Premiums		1,300.00
	SS	Van insurance, including collision and liability 9/7 to 8/8	1,300.00	Sep
53	7205	Employee Bonds		550.00
	SS	August	550.00	
		Public Employee Dishonesty Bond through 2 year Pay through 2010		
54	7210	Miscellaneous Fees-Banking and Investment		0.00
	RAS	Monthly Account Maintenance Fee	0.00	
55	7253	Miscellaneous Fees-General		200.00
		Miscellaneous Fees [Parking Reimb. Proctors]	200.00	

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Acct #	Description	Description	Amount	Account Total
56	7201	Membership Dues		1,897.00
		May		
		State Bar Of Texas [4 @ 235]	940.00	May
		Texas State Board Of Public Accountancy @ 50%	135.00	Feb
		Additional Membership fees as needed [incl Costco/Sams]	400.00	
		Government Treasurers Org. [2 @ \$75]	150.00	Jan
		J. Vaughan Board Certification	150.00	Feb
		Notary Dues	22.00	
		NCBE	100.00	Jun
57	7281	Advertising Services		2,250.00
		JV		
		3 employment ads @ approx. \$750 each	2,250.00	
58	7295	Investigation Expenses-Civil and Criminal		155,613.00
		Credit Reports 200 @ \$3.10	620.00	
		Medical, Courts & Police Records Estimate	7,500.00	
		DPS Criminal Checks - All types [Instate only], apps & decs 4,207 x \$1	4,207.00	
		FBI Fingerprint checks Estimate 3,674 cards @ \$39 per card	143,286.00	
59	7315	Food for Seminars		2,440.00
		JV		
		Bar Admission Forum [May]	1,700.00	
		Exam Sorting [2 @ \$140]	280.00	Mar & Aug
		Seminars & Meetings [4 @ \$115]	460.00	
60	8293	Temporary Office Personnel		6,800.00
		Temporary Staff Personnel hired to assist with deadlines	6,800.00	
		Estimated 2 temp employees during 7 deadline periods.		
61	8295	ADA Compliance Costs		3,000.00
		Additional ADA Compliance Costs Exam Related	3,000.00	Feb & Jul

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Acct #	Description	Description	Amount	Account Total
62	8297	NCBE- Test items and services		242,300.00
		JH Feb		
			MBE: 1180@\$48	56,640.00
			MPT: 1180 @\$10	11,800.00
			MBE grade transmission	230.00
		July		
			MBE: 2890@\$50	144,500.00
			MPT: 2890 @\$10	28,900.00
			MBE grade transmission	230.00
63	8299	Exam Proctors & Security		123,816.00
		JH FEB		
			40 Proctors @ 25hrs @ \$11 per	11,000.00
			45 Proctors@ 25hrs @ \$14 per	15,750.00
			Lubbock 1 Proctor 30 hours @ \$22	660.00
			Security - 7 sites @ \$1,800 per site	12,600.00
		RAS	Soc. Sec. & Medicare Employer Portion	2,097.00
			Medical Standby	1,000.00
		JUL		
			80 Proctors @ 28hrs @ \$11 per	24,640.00
			90 Proctors @ 28hrs @ \$14 per	35,280.00
			Lubbock 1 Proctor 34 hours @ \$22	748.00
			Security - 8 sites @ \$1,800 per site	14,400.00
		RAS	Soc. Sec. & Medicare Employer Portion	4,641.00
			Medical Standby	1,000.00
64	7406	Rental of Furnishing and Equipment-General		25,256.00
			Lease of 2 Xerox Copiers @ \$481 each per month	11,544.00
			Round Mailing Systems Postage System \$271 monthly	3,252.00

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Acct #	Description	Description	Amount	Account Total
		Franco Postalia	500.00	
		Amarch Projector Rental other Rentals	600.00	
		Folder/Inserter Lease [\$780 month]	9,360.00	
65	7470	Rental of Space-General		2,490.00
		Archives Storage Fees Sept thru Feb 1 @ 190	1,140.00	
		Archives Storage Fees Mar thru Aug @ 205	1,230.00	
		Price Daniels building parking fees [4 X 30qtr]	120.00	
66	7522	Telecommunication Equipment Rental-Exam		140.00
		Cellular Phone & Pager Rentals February Exam [FEB]	70.00	
		Cellular Phone & Pager Rentals July Exam [JUL]	70.00	
67	7273	Outside Reproduction & Printing		450.00
		RAS Printing of Deposit Tickets, Checks, Receipt Books	450.00	
68	8406	Rental of Furnishing and Equipment-Exam		43,535.00
		Table/Chairs/Audio/ Other Facility Set-up		
		February-Austin	1,000.00	
		Dallas	8,500.00	
		Houston	3,700.00	
		San Antonio	900.00	
		July-Austin	1,200.00	
		Dallas	6,100.00	
		Houston	9,000.00	
		San Antonio	1,900.00	
		Additional Laptop site TBD 420 attendies	11,235.00	

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Acct #	Description	Description	Amount	Account Total
69 8470	Rental of Space-Exam			92,640.00
	February 2007			
		Austin	4,200.00	
		Dallas Convention Center	13,500.00	
		Houston (Pasadena Conv. Center)	5,250.00	
		San Antonio (Alzafar Shrine Temple)	8,745.00	
		Waco [no charge]	0.00	
		Lubbock	0.00	
	July 2007			
		Austin	4,200.00	
		Dallas Arlington	12,000.00	
		Houston	27,000.00	
		San Antonio (Alzafar Shrine Temple)	8,745.00	
		Waco [no charge]	0.00	
		Lubbock	0.00	
		Additional Laptop Site TBD	9,000.00	
		Subtotal	721,377.00	721,377.00
		<i>Capital Outlays</i>		

70 7373	Purchase of Furnishings and Equipment-Capitalized			0
	JV			

71 7379	Purchase of Computer Equipment-Capitalized			0
	JV			
	JNH			

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Acct #	Description	Description	Amount	Account Total
72	7520	Telecommunication-Equipment Purchase-Capitalized		0
		Equipment Replacement		
		Subtotal	0	0
		Total	3,095,799.32	3,095,799.32

**Projected 2008 Revenues Fee Revenues
Including MBE Transfer Fees, Mail Lists, Labels**

\$2,772,818

Projected 2008 Expenses

(3,095,799)

**Proj. 2008 Investment Income [Based on avg \$2.89mill @ 4.85%]
Interest Income Operating Account Deposits**

140,000

(182,981)