

IN THE SUPREME COURT OF TEXAS

Misc. Docket No. 08- 9099

ADOPTION OF FISCAL YEAR 2009 BUDGET FOR THE BOARD OF LAW EXAMINERS

IT IS ORDERED that the following budget for Fiscal Year 2009 for the Board of Law Examiners is approved:

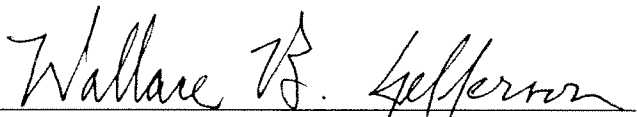
Board of Law Examiners Working Fiscal Year 2009 Budget Summary

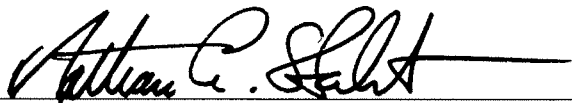
	FY 2009
<u>Income</u>	
Investigation Fees	\$1,196,915
Texas Bar Examination Fees	1,349,912
Rule XIII out-of-state attorney admission fees	284,900
Other Fees	5,028
Investment and Interest Income	57,280
Receipts from Prior Years	<u>282,164</u>
Total Income	\$3,176,199
<u>Expenses</u>	
Board member compensation	\$270,000
Employee compensation and benefits	1,379,459
Professional fees and services	423,379
Travel and Training	111,500
Materials, supplies, furnishings and equipment	195,510
Communications	25,036
Repairs, maintenance and parts	18,526
Other operating expenses	752,789
Capital outlays	<u>0</u>
Total Expenses	\$3,176,199
<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 2009 shall be \$30,000.00, in addition to reimbursement of reasonable and necessary actual expenses.

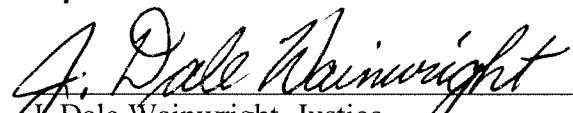
IT IS FURTHER ORDERED THAT this order shall be effective September 1, 2008.


SIGNED this 30th day of June, 2008.

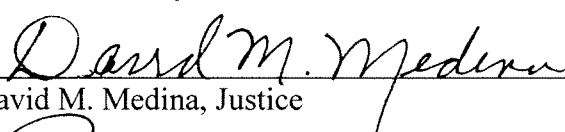

Wallace B. Jefferson, Chief Justice

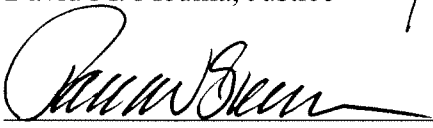

Nathan L. Hecht, Justice

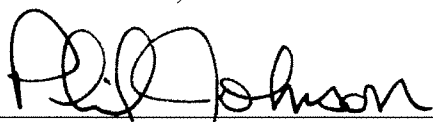

Harriet O'Neill, Justice

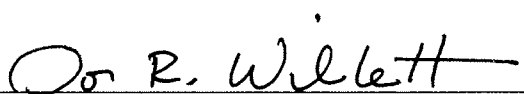

J. Dale Wainwright, Justice


Scott Brister, Justice


David M. Medina, Justice


Paul W. Green, Justice


Phil Johnson, Justice


Don R. Willett, Justice

BOARD OF LAW EXAMINERS

2009 Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
Board Members' Compensation				
7025	Board Members' Compensation			270,000
		9 Board Members @ \$30,000 each	270,000	
		Subtotal	270,000	270,000
Employee Compensation and Benefits				
7050	Benefit Replacement Pay			6,674.59
		Current plus projected anniversary changes	6,674.59	
7002	Employee Salaries			1,092,611.28
	JV	[4% Across the board increase] Base Salaries	1,066,913.78	
		Longevity	25,697.50	
7023	Lump Sum Termination Payments-Contingent			5,602.00
	JV	Estimate is based on 5% of a \$112,035 contingent liability related to paying terminating employees annual leave and compensatory time accrued under the FLSA	5,602.00	
7032	Employee retirement-employer's share			59,601.52
	RAS	Based on 6.45% of Employee Salaries	59,601.52	
7041	Group insurance premiums			129,198.24
	RAS	Based on Current Employee Healthcare premiums +5%	129,198.24	
7043	Social Security and Medicare Employer Portion			82,496.00
	RAS	Social Security Rate 6.2% of Employee Salaries	66,556.00	
		Medicare Premium Costs 1.45% of Employee Salaries	15,940.00	
7052	Unemployment Benefits-Contingent			500.00
	RAS	Estimate of the Board's contingent liability for reimbursements to Treasury for unemployment benefits.	500.00	
7231	Workers Comp. Pmnt			2,775.00
	RAS		2008.00	2,775.00
		Subtotal	1,379,458.63	1,379,458.63
Professional Fees and Services				
7224	Witness Expenses-BLE Hearings			500.00
	BW	Pays for expenses of witnesses required in BLE hearings.	500.00	
7254	Expert Testimony			500.00
	BW	Pays for expenses required in BLE hearings (04 @\$125)	500.00	
7240	Consultant Services-Investigation			5,400.00
	JM	Mental Health Record Reviews for Fitness Invest. 36 Hours @ \$150	5,400.00	
7242	Consultant Services-Computer			1,800.00
	JV	Charles Shepherd Contract \$150 Mo./25 hours annual. Network Problem Solving Services	1,800.00	
7245	Financial & Accounting Services			8,000.00
	Nov	Annual Compliance Audit Funds Investment Act & Scheduled Based on proposal submitted by Rupert & Associates.	8,000.00	
7246	Legal Services			21,000.00
		Outside Counsel	18,000.00	
		Litigation support services as needed	3,000.00	
7275	Computer Programming Services			48,800.00

BOARD OF LAW EXAMINERS

2009 Budget

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Acct #	Description	Description	Amount	Account Total
	JV			
		Solar (Enhancements & Maintenance)	45,000.00	
		Server, PC's, Scanners, Imaging & Special Projects Incl. Klein		
		E-Fast Direct Maintenance	2,000.00	
		Customizing Letters [Barcode] for folding Machine	1,800.00	
8240	Consultant Services-Exam			55,500.00
	JH			
		Psychological Evaluations	26,400.00	
		Professional Review & Editing of Questions [Gaskill & Roesch May]	11,050.00	
		Professional Review & Editing of Questions [Gaskill & Roesch Dec]	11,050.00	
		Psychometric review updates	7,000.00	
8253	Exam Graders			281,879.00
	JH Feb	Based on estimated 1105 exams to be graded	81,895.00	
	July	Based on estimated 2722 exams to be graded	199,984.00	
		Subtotal	423,379.00	423,379.00
		<i>Travel and Training</i>		
8130	Board Members' Travel-General			61,500.00
	JV			
		4 board meetings @\$4,000 =	16,000.00	
		20 separate hrs panels @\$1,500/each=	30,000.00	
		Misc. - Swearing IN, Accom. Rev Committee or ADA Courses	2,500.00	
		10 (Board Member & SC Liason) NCBE or ADA Seminars @ \$1,300 each	13,000.00	
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]		
8110	Staff Travel-General			19,700.00
	JM Allison's Travel:			
		1 CBAA Meeting	1,300.00	
		1 Texas LAP meeting	300.00	
	Jack's Travel:			
		2 CBAA/NCBE meetings	2,600.00	
		2 UPLC Committee Meetings	600.00	
		Travel to Texas Law School Orientations [J. Marshall]	1,700.00	
	Josh Travel:			
		2 CBAA/NCBE meetings	2,600.00	
	Joyce's Travel:			
		1 CBAA Meeting	1,300.00	
	Kristin's Travel:			
		1 CBAA Meeting	1,300.00	
	Bruce's Travel:			
		1 CBAA Meeting	1,300.00	
	JV			
		Executive Director Travel to 2 CBAA/NCBE Meetings	2,600.00	
		Executive Director Travel to Law School Orientations	1,700.00	
		Miscellaneous Executive Director Meetings	1,800.00	
	Becky	Meetings/Training	600.00	
8120	Staff Travel-Exam			18,600.00

BOARD OF LAW EXAMINERS

2009 Budget

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Acct #	Description	Description	Amount	Account Total
	JH Feb exam travel	5-Dallas, 5-Houston, 1-Waco, 2-San Antonio, 1-Lubbock Including Van Rentals	8,500.00	
	July exam travel	5-Dallas, 5-Houston, 1-Waco, 2-San Antonio, 1-Lubbock Including Van Rentals Site Inspections	9,500.00 600.00	
7203	Registration Fees-Employee Training			8,500.00
	JV	Josh CLE [2 @ \$350] Executive Director CLE [2 @ \$350] Staff Attorneys 4 @ 350 Executive Assistant Training [2 @ 300]	700.00 700.00 1,400.00 600.00	
	JM	Jack: 1 classes @ \$200 each [Nov] Allison: 1 Classes @ \$200 each [June] PFIA Training [Rod & Julia, 2 @ \$150]	200.00 200.00 300.00	
	RAS Accounting & Computer Training:	Analyst Training TBD [10 @ 250] CPA - CPE Training [2 @ \$250] Webmaster [2 @ \$300] Network Administrator [1 @ \$300] Administrative Staff Training [2 @ \$250]	2,500.00 500.00 600.00 300.00 500.00	
		Subtotal	111,500.00	111,500.00
Materials, Supplies, Furnishing and Equipment				
7211	Awards			400.00
	JV	Plaques & Awards for Employees/Liaisons/Board Members	400.00	
7300	Consumables-General			27,825.00
	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.	27,825.00	
8300	Consumables-Exam			3,100.00
	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.	3,100.00	
8301	Consumables-Paper			20,000.00
	SS	Based on FY 2007 Actual + Estimate for increase in color costs	20,000.00	
8304	Consumables-Office Expenditures-Board Members			12,000.00
		Based on Actual history plus estimated increases [Includes Secretarial]	12,000.00	
8306	Consumables-Print Shop			800.00
	SS	Cotton pads, electrostatic plates, etc.	800.00	
7304	Fuels and Lubricants-Auto			650.00
		Gasoline, etc. for BLE van	650.00	

BOARD OF LAW EXAMINERS

2009 Budget

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Acct #	Description	Description	Amount	Account Total
7310	Chemicals and Gases-Print Shop			1,000.00
		Supplies As Needed	1,000.00	
7334	Furnishings and Equipment-Not Inventoried or Capitalized			1,500.00
	SS	Furnishings & equipment under \$100 as needed	1,500.00	
7374	Furnishings and Equipment-Inventoried, Not Capitalized (Controlled)			13,486.20
	SS	Furnishings & Equipment costing \$200-\$4999, including such items as file carts, printer stands, chairs, etc. as needed	3,500.00	
		Check Scanner	1,400.00	
		Drawers & Installation for cubicles	500.00	
		Heavy Duty Stapler	1,050.00	
		Electric Hole Punch with Interchangeable Die Sets	4,036.20	
		New Printers/Keyboards/Monitors as Needed	3,000.00	
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	
8334	Furnishings and Equipment-Not Inventoried or Capitalized Exam			750.00
		As Needed	750.00	
7303	Subscriptions, Periodicals, and Information Services			4,500.00
	JH	Reference books and ADA Law Publications	350.00	
	JV	Periodicals for general staff/office use Including: 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	3,693.00	
	JM	National Directory of LEA	457.00	
7286	Freight\Delivery Service-General			9,000.00
	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.]	9,000.00	
7291	Postal Services-General			56,829.00

BOARD OF LAW EXAMINERS

2009 Budget

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Acct #	Description	Description	Amount	Account Total
	SS	Based on most current actual 12 months Activity plus increase effective 2007	55,000.00	
		Business Reply	745.00	
		Box Rental	1,084.00	
8286	Freight\Delivery Service-Exam			31,480.00
	JH	Lone Star Exam Shipping [FEB]	9,315.00	
		Lone Star Exam Shipping [JUL]	19,665.00	
		FedEx	2,500.00	
		Subtotal	195,510.20	195,510.20
Communications				
7503	Telecommunication-Long Distance			1,720.00
	SS	CCCTS/SWB Cap. Complex Dir. Assist	1,600.00	
		AT&T Board & Staff Calling Card	120.00	
7276	Communication Services			11,451.40
	SS	AT&T DSL/E-mail [\$155 monthly]	1,560.00	
		GSC/CCCTS Equipment Charges [\$210 monthly]	2,112.00	
		Corenap Website Hosting incl Online Apps	7,279.40	
		Allowance for additional lines	500.00	
7504	Telecommunication-Monthly Charge			11,865.00
	SS	\$907.75 x 12 months	11,118.00	
		\$62.25 x 12 months Additional Lines etc	747.00	
		Subtotal	25,036.40	25,036.40
Repairs, Maintenance & Parts				
7526	Document Shredding			300.00
	SS	Exam Shredding March & Sep	300.00	Sept
7260	Maintenance and Repair-Furnishings and Equipment			2,800.00
		Xerox Corp - Annual maint. 2 Fax Pro 657 facimiles.	840.00	
		Xerox Corp - Memory upgrades Copiers 2x4x90	720.00	
		Chubb Security System [3 SC @ \$120]	360.00	
		Allowance for additional furniture/equipment repairs	880.00	
7267	Maintenance and Repair-Computer Equipment			7,900.00
	SS	Toner Plus Maint & Repair all Printers	1,200.00	
		Hummingbird Imaging Software Maintenance Agreement	3,900.00	June
		Computers, Servers, Scanners Repairs & Maint.	2,800.00	
7330	Furnishings and Equipment-Parts and Supplies			2,500.00
	JH	Covers print shop equipment parts in the event of breakdown	2,500.00	
7514	Telecommunication-Maintenance and Repair			2,026.00
	SS	DIR Costs	620.00	
		Replacement phones for those no longer serviceable	1,406.00	

BOARD OF LAW EXAMINERS

2009 Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
7266	Maintenance and Repair-Buildings			2,500.00
		Allowance for electrical/phone, Office & Network reconfiguring	2,500.00	
8261	Maintenance and Repair-Automobile			500.00
	SS	Maintenance & Repairs as needed	500.00	
		Subtotal	18,526.00	18,526.00
		Other Operating Expenses		
7299	Court Reporters-Hearings			12,000.00
	BW	Transcripts C&F Hearings, F & F Hearings, Depositions	12,000.00	
8296	Court Reporters-Exam			6,767.00
	JH	Court Reporters for disabled [FEB]	2,267.00	
		Court Reporters for disabled [JUL]	4,500.00	
7204	Insurance Premiums			1,300.00
	SS	Van insurance, including collision and liability 9/8 to 8/9	1,300.00	Sep
7205	Employee Bonds			550.00
	SS August	Public Employee Dishonesty Bond through 2 year Pay through 2010	550.00	
7210	Miscellaneous Fees-Banking and Investment			1,200.00
	RAS	Monthly Account Maintenance Fee	1,200.00	
		Interest rates falling which may result in fees.		
7253	Miscellaneous Fees-General			200.00
		Miscellaneous Fees [Parking Reimb. Proctors]	200.00	
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
		Additonal 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
7281	Advertising Services			1,200.00
	JV	3 employment ads @ approx. \$400 each	1,200.00	
7295	Investigation Expenses-Civil and Criminal			161,937.75
		Credit Reports 180 @ \$3.50	630.00	
		Medical, Courts & Police Records Estimate	3,000.00	
		DPS Criminal Checks - All types [Instate only], apps & decs 4,491 x \$1	4,491.00	
		FBI Fingerprint checks Estimate 4,491 cards @ \$34.25 per card	153,816.75	
7315	Food for Seminars			3,040.00
	JV	Bar Admission Forum [May]	2,300.00	
		Exam Sorting [2 @ \$140]	280.00	Mar & Aug
		Seminars & Meetings [4 @ \$115]	460.00	
8293	Temporary Office Personnel			6,800.00

BOARD OF LAW EXAMINERS

2009 Budget

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Budget Detail

Acct #	Description	Description	Amount	Account Total
		Temporary Staff Personnel hired to assist with deadlines Estimated 2 temp employees during 7 deadline periods.	6,800.00	
8295	ADA Compliance Costs			3,000.00
		Additional ADA Compliance Costs Exam Related	3,000.00	Feb & Jul
8297	NCBE- Test items and services			247,546.00
	JH Feb			
		1,155 Based on Projected Exams graded MBE: @\$50	57,750.00	
		1,155 Based on Projected Exams gradedMPT @\$10	11,550.00	
		MBE grade transmission	230.00	
	July			
		2,822 Based on Projected Exams graded MBE: @\$52	146,744.00	
		2,822 Based on Projected Exams gradedMPT @\$11	31,042.00	
		MBE grade transmission	230.00	
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	
7406	Rental of Furnishing and Equipment-General			25,500.00
		Lease of 2 Xerox Copiers @ \$481 each per month	11,870.00	
		Round Mailing Systems Postage System \$271 monthly	3,250.00	
		Franco Postalia	420.00	
		Amarch Projector Rental other Rentals	600.00	
		Folder/Inserter Lease [\$780 month]	9,360.00	
7470	Rental of Space-General			3,645.00
		Archives Storage Fees 270 x 12	3,240.00	
		Disaster Recovery Vault Rotation Services	240.00	
		Price Daniels building parking fees [4 X 30qtr]	120.00	
		Archive training 15 x 3	45.00	
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	
7273	Outside Reproduction & Printing			500.00
	RAS	Printing of Deposit Tickets, Checks, Receipt Books	500.00	
8406	Rental of Furnishing and Equipment-Exam			48,160.00
		Table/Chairs/Audio/ Other Facility Set-up		
		February-Austin	1,760.00	
		Dallas	11,500.00	
		Houston	3,600.00	
		San Antonio	900.00	

