

ATTACHMENT F COMPARISON OF CURRENT FEE STRUCTURE TO PROPOSED FEES

Office of Admissions
 Department of Legal Specialization
 Preliminary 2011 Budget
 Updated 10-28-10

Comparison of Budget Under Current Fee Structure versus Proposed Fee Structure

	2008	2009	2010	2011	2011
	Actual	Actual	Budgeted	Current Fee	Proposed Fee
OPERATING REVENUE	996,619	1,188,948	1,002,460	1,134,334	1,629,864
Cost Center	854,596	1,024,983	1,190,123	1,432,360	1,432,360
Interfund	179,772	163,270	444,006	439,411	439,411
OPERATING EXPENSE	1,034,368	1,188,253	1,634,129	1,871,771	1,871,771
NET OPERATING RESULT	(37,749)	695	(631,669)	(737,437)	(241,907)
YEAR END CARRY FORWARD	1,838,109	1,838,804	1,207,135	469,698	965,228