

ALL-FEE SUMMARY: Admissions Fund

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Prog	Category	2022 Count (actuals)	Current Fee	Current Revenue	Program Break Even	% Chg	Revenue	CBE Rec 2	% Chg	Revenue	Mgt Rec (Nov 2022)	% Chg	Revenue	Current Max Cap
BX	GBX Attorney Application	2,538	\$ 983	\$ 2,494,854	\$ 1,347	37%	\$ 3,417,950	\$ 1,500	53%	\$ 3,807,000	\$ 1,200	22%	\$ 3,045,600	
	GBX Application	9,232	\$ 677	\$ 6,250,064	\$ 927	37%	\$ 8,562,588	\$ 878	30%	\$ 8,105,696	\$ 710	5%	\$ 6,554,720	
	GBX Laptop	11,229	\$ 153	\$ 1,718,037	\$ 153	0%	\$ 1,718,037	\$ 153	0%	\$ 1,718,037	\$ 153	0%	\$ 1,718,037	\$ 153
	GBX Late A	1,538	\$ 50	\$ 76,900	\$ 50	0%	\$ 76,900	\$ 50	0%	\$ 76,900	\$ 75	50%	\$ 115,350	\$ 50
	GBX Late B	1,038	\$ 250	\$ 259,500	\$ 250	0%	\$ 259,500	\$ 250	0%	\$ 259,500	\$ 300	20%	\$ 311,400	\$ 250
	Attorney Registration	1,311	\$ 214	\$ 280,554	\$ 293	37%	\$ 384,359	\$ 300	40%	\$ 393,300	\$ 250	17%	\$ 327,750	
	Student Registration	661	\$ 119	\$ 78,659	\$ 163	37%	\$ 107,763	\$ 150	26%	\$ 99,150	\$ 125	5%	\$ 82,625	
	GBX Test Center Change	140	\$ 15	\$ 2,100	\$ 21	37%	\$ 2,877	\$ 100	567%	\$ 14,000	\$ 25	67%	\$ 3,500	
Projected Program Revenues:				\$ 11,160,668		\$ 14,529,973		\$ 14,473,583		\$ 12,158,982				
Projected Program Cost: \$ 14,457,996			Balances:	\$ (3,297,328)		\$ 71,978		\$ 15,587		\$ (2,299,014)				
FLC	Foreign Legal Consultants Application	45	\$ 370	\$ 16,650	\$ 370	0%	\$ 16,650	\$ 370	0%	\$ 16,650	\$ 1,000	170%	\$ 45,000	
	Foreign Legal Consultants Renewal	75	\$ 497	\$ 37,275	\$ 497	0%	\$ 37,275	\$ 497	0%	\$ 37,275	\$ 600	21%	\$ 45,000	
	Foreign Legal Consultants Renewal Late	-	\$ 100	\$ -	\$ 100	0%	\$ -	\$ 100	0%	\$ -	\$ 150	50%	\$ -	
Projected Program Revenues:				\$ 53,925		\$ 53,925		\$ 53,925		\$ 90,000				
Projected Program Cost: \$ 52,853			Balances:	\$ 1,072		\$ 1,072		\$ 1,072		\$ 37,147				
FYLSX	FYLSX Applicant	564	\$ 624	\$ 351,936	\$ 3,370	440%	\$ 1,900,454	\$ 1,850	196%	\$ 1,043,400	\$ 655	5%	\$ 369,420	
	FYLSX Laptop	562	\$ 153	\$ 85,986	\$ 153	0%	\$ 85,986	\$ 153	0%	\$ 85,986	\$ 153	0%	\$ 85,986	\$ 153
	FYLSX Late A	145	\$ 50	\$ 7,250	\$ 50	0%	\$ 7,250	\$ 50	0%	\$ 7,250	\$ 75	50%	\$ 10,875	\$ 50
	FYLSX Late B	74	\$ 250	\$ 18,500	\$ 250	0%	\$ 18,500	\$ 250	0%	\$ 18,500	\$ 275	10%	\$ 20,350	\$ 250
	Student Registration	119	\$ 119	\$ 14,161	\$ 643	440%	\$ 76,469	\$ 285	139%	\$ 33,915	\$ 135	13%	\$ 16,065	
	FYLSX writer/laptop change	-	\$ 15	\$ -	\$ 81	440%	\$ -	\$ 50	233%	\$ -	\$ 50	233%	\$ -	
Projected Program Revenues:				\$ 477,833		\$ 2,088,660		\$ 1,189,051		\$ 502,696				
Projected Program Cost: \$ 2,036,591			Balances:	\$ (1,558,758)		\$ 52,069		\$ (847,540)		\$ (1,533,895)				
LOS	Law Office Study Semi-annual Reports	41	\$ 105	\$ 4,305	\$ 572	445%	\$ 23,462	\$ 525	400%	\$ 21,525	\$ 130	24%	\$ 5,330	
	Law Office Study Notice of Intent	92	\$ 158	\$ 14,536	\$ 861	445%	\$ 79,221	\$ 879	456%	\$ 80,868	\$ 195	23%	\$ 17,940	
	Projected Program Revenues:				\$ 18,841		\$ 102,683		\$ 102,393		\$ 23,270			
Projected Program Cost: \$ 102,366				\$ (83,525)		\$ 317		\$ 27		\$ (79,096)				
LS								Legal Spec Board TDB						
	Initial Certification	212	\$ 300	\$ 63,600	\$ 2,040	580%	\$ 432,480	\$ 300	0%	\$ 63,600	\$ 325	8%	\$ 68,900	
	Atty Exam Laptop (odd years only, 1/2 count)	295	\$ 150	\$ 44,250	\$ 1,020	580%	\$ 300,900	\$ 150	0%	\$ 44,250	\$ 150	0%	\$ 44,250	
	Atty Exam Late A (odd years only, 1/2 count)	107	\$ 350	\$ 37,450	\$ 2,380	580%	\$ 254,660	\$ 350	0%	\$ 37,450	\$ 375	7%	\$ 40,125	
	Atty Exam Late B (odd years only, 1/2 count)	57	\$ 350	\$ 19,950	\$ 2,380	580%	\$ 135,660	\$ 350	0%	\$ 19,950	\$ 375	7%	\$ 21,375	
	Atty Exam Applicant (odd years only, 1/2)	132	\$ 350	\$ 46,200	\$ 2,380	580%	\$ 314,160	\$ 350	0%	\$ 46,200	\$ 375	7%	\$ 49,500	
Projected Program Revenues:				\$ 211,450		\$ 1,437,860		\$ 211,450		\$ 224,150				
Projected Program Cost: \$ 1,428,973			Balances:	\$ (1,217,523)		\$ 8,887		\$ (1,217,523)		\$ (1,204,823)				
LSR [2022]	CALS Annual Report	17	\$ 2,170	\$ 36,890	\$ 11,284	420%	\$ 191,828	\$ 22,900	955%	\$ 389,300	\$ 2,800	29%	\$ 47,600	
	CALS Inspection* (1/5 of 5 yr base)	14	\$ 4,400	\$ 61,600	\$ 22,880	420%	\$ 320,320	\$ 8,000	82%	\$ 112,000	\$ 6,000	36%	\$ 84,000	
	Unaccredited Annual A (max 19 students)	2	\$ 725	\$ 1,450	\$ 3,770	420%	\$ 7,540	\$ 6,000	728%	\$ 12,000	\$ 1,000	38%	\$ 2,000	
	Unaccredited Annual B (max 199 students)	11	\$ 1,090	\$ 11,990	\$ 5,668	420%	\$ 62,348	\$ 9,000	726%	\$ 99,000	\$ 1,500	38%	\$ 16,500	
	Unaccredited Annual C (> 200 students)	0	\$ 1,445	\$ -	\$ 7,514	420%	\$ -	\$ 12,000	730%	\$ -	\$ 2,000	38%	\$ -	
	UnAcc Inspection A (1/5 of 5 yr flat)	2	\$ 1,385	\$ 2,770	\$ 7,202	420%	\$ 14,404	\$ 6,000	333%	\$ 12,000	\$ 1,600	16%	\$ 3,200	
	UnAcc Inspection B (1/5 of 5 yr flat)	11	\$ 1,800	\$ 19,800	\$ 9,360	420%	\$ 102,960	\$ 7,000	289%	\$ 77,000	\$ 2,200	22%	\$ 24,200	
	UnAcc Inspection C (1/5 of 5 yr flat)	0	\$ 2,200	\$ -	\$ 11,440	420%	\$ -	\$ 8,000	264%	\$ -	\$ 2,800	27%	\$ -	

	Revenue from hourly consultant billings @\$275/hr*										\$ 137,144		\$ 137,144		\$ 137,144		+ hourly to \$325? \$ 162,079	
	Projected Program Revenues:										\$ 271,644		\$ 836,544		\$ 838,444		\$ 339,579	
	Projected Program Cost: \$ 827,100										Balances: \$ (555,456)		\$ 9,444		\$ 11,344		\$ (487,520)	
MCD (alt)	MCD Application (attorney only)	1846	\$ 551	\$ 1,016,992	\$ 871	58%	\$ 1,606,847	\$ 1,000	81%	\$ 1,845,720	\$ 675	23%	\$ 1,245,861					
	MCD Application (non-attorney)	4990	\$ 551	\$ 2,749,644	\$ 871	58%	\$ 4,344,438	\$ 793	44%	\$ 3,957,292	\$ 575	4%	\$ 2,869,411					
	MCD Extension (attorney only)	53	\$ 265	\$ 14,167	\$ 419	58%	\$ 22,384	\$ 500	89%	\$ 26,730	\$ 375	42%	\$ 20,048					
	MCD Extension (non-attorney)	190	\$ 265	\$ 50,228	\$ 419	58%	\$ 79,360	\$ 375	42%	\$ 71,078	\$ 275	4%	\$ 52,124					
	MCD Expedite	300	new				\$ -	\$ 500		\$ 150,000	\$ 500		\$ 150,000					
	Projected Program Revenues:										\$ 3,831,031		\$ 6,053,029		\$ 6,050,820		\$ 4,337,443	
	Projected Program Cost: \$ 6,049,760										Balances: \$ (2,218,729)		\$ 3,269		\$ 1,060		\$ (1,712,317)	
MJP	MJPI Application (Registered In-House Counsel)	333	\$ 635	\$ 211,455	\$ 1,111	75%	\$ 370,046	\$ 1,075	69%	\$ 357,975	\$ 1,000	57%	\$ 333,000					
	MJPL Application (Legal Aid Attorney)	21	\$ 635	\$ 13,335	\$ 1,111	75%	\$ 23,336	\$ 700	10%	\$ 14,700	\$ 500	-21%	\$ 10,500					
	MSA Application (Military Spouse Attorney)	4	\$ 635	\$ 2,540	\$ 1,111	75%	\$ 4,445	\$ 700	10%	\$ 2,800	\$ 500	-21%	\$ 2,000					
	MJP Change fee	200	new					\$ 110		\$ 22,000	\$ 100		\$ 22,000					
	Projected Program Revenues:										\$ 227,330		\$ 397,828		\$ 397,475		\$ 367,500	
	Projected Program Cost: \$ 397,039										Balances: \$ (169,709)		\$ 789		\$ 436		\$ (29,539)	
OSAAC	Out-of-State Attorney Arbitration Counsel Application	1,754	\$ 50	\$ 87,700	\$ 63	25%	\$ 109,625	\$ 63	26%	\$ 110,502	\$ 500	900%	\$ 877,000	\$ 50				
	Projected Program Revenues:										\$ 87,700		\$ 109,625		\$ 110,502		\$ 877,000	
	Projected Program Cost: \$ 109,324										Balances: \$ (21,624)		\$ 301		\$ 1,178		\$ 767,676	
PHV	Pro Hac Vice Application	3,592	\$ 50	\$ 179,600	\$ 53	6%	\$ 190,376	\$ 53	6%	\$ 190,376	\$ 500	900%	\$ 1,796,000	\$ 50				
	Projected Program Revenues:										\$ 179,600		\$ 190,376		\$ 190,376		\$ 1,796,000	
	Projected Program Cost: \$ 189,714										Balances: \$ (10,114)		\$ 662		\$ 662		\$ 1,606,286	
PTLS	Practical Training Law Students Application	1,898	\$ 55	\$ 104,390	\$ 56	2%	\$ 106,478	\$ 56	2%	\$ 106,288	\$ 75	36%	\$ 142,350					
	Practical Training Law Students Change	325	\$ 25	\$ 8,125	\$ 26	2%	\$ 8,288	\$ 26	4%	\$ 8,450	\$ 35	40%	\$ 11,375					
	Projected Program Revenues:										\$ 112,515		\$ 114,765		\$ 114,738		\$ 153,725	
	Projected Program Cost: \$ 113,881										Balances: \$ (1,366)		\$ 884		\$ 857		\$ 39,844	
ADMISSSIONS TOTALS:										\$ (9,133,060)		\$ 149,671		\$ (2,032,840)		\$ (4,895,252)		
Projected Admissions Fund balance at 12.31.23										\$ 4,300,000								