

FY15 Volume III Graphs and Tables

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OVERVIEW OF NEW MEXICO FINANCES: FY14 Budget

(millions of dollars)

DEBT SERVICE³

Property Net Taxable
Value: \$56,906.2⁴

General Obligation
Bonds
(issued in even-numbered
years)

Debt Service
\$69.5

Road Bonds
(Principal)
\$1,479.8⁵

Debt Service
\$132.6

Severance Taxes
\$475.5

Severance Tax Bond
Capacity
Senior = \$286.4
Supplemental = \$175.0

Senior
Debt Service
\$15.6

Supplemental
Debt Service
\$126.4

INVESTMENTS¹

Royalties on State Lands: \$472.9

Land Grant
Permanent
Fund²
\$12,129.1
Total
Assets

General Govt.
5.3%
Courts/ Public
Safety
9.9%
Health and
Human Services
27.8%
Higher
Education
13.4%
Public
Schools
43.6%

Severance Tax
Permanent
Fund²
\$4,160.0
Total
Assets

ROAD
FUND
\$864.6

1 Investments exclude retirement funds
2 June 30, 2013 value
3 Includes only state debt service
4 For property tax year 2014
5 Debt outstanding as of June 30, 2013

OPERATING FUNDS

GENERAL
FUND
\$5,893.8

Taxes & Misc.
Fees 72.2%

Interest 10.8%

Energy 17.0%

State Treasurer
Investments
\$4,014.9
Total
Assets

General
Fund
\$16.0
Bond
Pools
\$6.0
LGP
Participants

Source: LFC Files
1 Investments exclude retirement funds
2 June 30, 2013 value
3 Includes only state debt service
4 For property tax year 2014
5 Debt outstanding as of June 30, 2013

New Mexico Economic Data

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Non Agricultural Employment (thousands)	740.7	756.5	780.4	805.8	814.4	800.0	773.5	770.7	771.1	778.6	787.9	800.5
% Change Annual	1.6%	2.1%	3.2%	3.3%	1.1%	-1.8%	-3.3%	-0.4%	0.1%	1.0%	1.2%	1.6%
Natural Resources and Mining Employment (thousands)	26.6	27.9	29.6	30.3	30.9	31.0	28.1	30.2	33.5	35.6	36.7	37.1
% Change Annual	0.5%	4.7%	6.2%	2.3%	2.2%	0.1%	-9.3%	7.5%	11.0%	6.2%	3.0%	1.2%
Construction Employment (thousands)	48.5	52.2	57.4	59.2	59.0	52.8	44.8	43.3	41.3	41.5	42.8	44.5
% Change Annual	5.6%	7.5%	10.1%	3.0%	-0.3%	-10.5%	-15.1%	-3.3%	-4.7%	0.6%	3.0%	4.2%
Total Personal Income (billions)	\$50.7	\$54.2	\$58.4	\$61.6	\$65.9	\$66.6	\$67.0	\$70.5	\$73.7	\$75.0	\$77.2	\$80.9
% Change Annual	7.8%	6.8%	7.8%	5.6%	6.9%	1.0%	0.6%	5.2%	4.5%	1.8%	3.0%	4.8%
Real Disposable Income (billions)	\$51.4	\$53.7	\$55.4	\$57.4	\$60.2	\$60.9	\$60.8	\$62.7	\$63.1	\$63.6	\$64.8	\$66.9
% Change Annual	12.6%	4.4%	3.3%	3.5%	5.0%	1.1%	-0.1%	3.1%	0.6%	0.9%	1.9%	3.2%
Wage & Salary Disbursements, Total (billions)	\$26.2	\$27.9	\$29.8	\$31.6	\$33.4	\$33.7	\$33.3	\$34.0	\$34.8	\$35.2	\$36.2	\$37.6
% Change Annual	5.9%	6.2%	6.8%	6.3%	5.5%	0.9%	-1.3%	2.1%	2.6%	1.0%	2.9%	3.9%
Wage & Salary Disbursements, Private (billions)	\$18.3	\$19.5	\$21.1	\$23.4	\$24.9	\$24.6	\$23.8	\$24.5	\$25.3	\$25.8	\$26.7	\$27.9
% Change Annual	5.6%	7.1%	7.9%	10.9%	6.3%	-1.0%	-3.1%	2.8%	3.3%	1.9%	3.6%	4.5%
Wage & Salary Disbursements, Government	8.0	8.4	8.7	8.3	8.7	9.1	9.4	9.4	9.5	9.4	9.5	9.7
% Change Annual	6.2%	5.0%	4.0%	-4.4%	5.0%	4.6%	3.3%	0.2%	0.7%	-1.4%	0.9%	2.1%
Total Housing Units Authorized (thousands)	13.5	15.1	15.7	11.8	7.7	4.8	4.8	4.1	4.5	5.7	6.3	8.0
% Change Annual	5.7%	12.2%	4.1%	-24.8%	-35.4%	-36.7%	0.0%	-15.6%	10.8%	25.9%	11.0%	26.7%

Source: UNM Bureau of Business and Economic Research, October 2013

LFC FORECAST OF AVAILABLE CAPITAL OUTLAY FUNDING
 (in millions)

	FY14	FY15	FY16
Severance Tax Bonding (STB)			
Senior Long-Term Issuance	\$199.2	\$194.2	\$194.2
Senior Sponge Issuance	\$85.5	\$107.7	\$86.0
Senior STB Capacity	\$284.7	\$301.9	\$280.2
Authorized but Unissued	(\$38.0)	\$0.0	\$0.0
Series 2013S-C Funded Projects	(\$5.0)	\$0.0	\$0.0
Water Project Fund (Statutory 10% of STB)	(\$28.5)	(\$30.2)	(\$28.0)
Tribal Infrastructure Fund (Statutory 5% of STB)	(\$14.2)	(\$15.1)	(\$14.0)
Colonias Infrastructure Project Fund (Statutory 5% of STB)	(\$14.2)	(\$15.1)	(\$14.0)
Net Senior STB Capacity	\$184.8	\$241.5	\$224.2
Supplemental Long-Term Issuance	\$0.0	\$0.0	\$0.0
Supplemental Sponge Issuance	\$175.2	\$205.8	\$203.8
Supplemental STB Capacity	\$175.2	\$205.8	\$203.8
Total STB Capacity	\$360.0	\$447.3	\$428.0
General Obligation Bond Capacity	\$167.0	N/A	\$190.0

Source: Board of Finance and LFC Files

Table A: Economic Development Tax Expenditures

Item	NMSA section	Description	Tax Program	Created	Estimated FY15 Fiscal Impacts ¹ (\$ millions)	
					General Fund	Local gov'ts
1	7-2F	Film production credit (cap)	PIT, CIT	2002	(50.0)	(50.0)
2	7-9G-1	High-wage jobs credit	CRS ²	2004	(15.0)	(15.0)
3	7-9A	Investment tax credit	CRS	1979	(5.9)	(5.9)
4	7-9-52	Construction-related GRT deduction	GRT & Comp.	2012	(14.3)	(7.2)
5	7-9F	Technology jobs credit	PIT, CIT, CRS	2000	(7.3)	(7.3)
6	7-9-46	Manufacturing GRT deduction ³	GRT & Comp.	2012	(13.4)	(10.5)
7		Tax holiday sales deduction	GRT & Comp.		(3.6)	(3.6)
8	5-15	Tax increment for development district tax (TIDD)	GRT & Comp.	2006	(4.2)	(1.6)
9	7-9E	Laboratory partnership small business credit	GRT & Comp.	2000	(4.8)	(4.8)
10	7-2-18-28, 7-2A-27	Veteran employment tax credit	PIT, CIT	2012	(2.5)	(2.5)
11	7-9-40	Racetrack exemption	GRT & Comp.	1970	(2.0)	(2.0)
12	7-9-86	Sales to film companies	GRT & Comp.	1995	(1.0)	(0.8)
13	7/17/2005	Small breweries & wineries liquor excise	Liquor Excise	2013	(0.8)	(0.8)
14	7-2E	Rural jobs credit	PIT, CIT, CRS	1999	(0.4)	(0.4)
15	7-9-106	Military construction	GRT & Comp.	2007	(0.5)	(0.3)
16	7-2-18.17	Angel investment credit	PIT	2007	(0.4)	(0.4)
17	7-9-13.3	Baseball stadium exemption	GRT & Comp.	2001	(0.2)	(0.2)
18	7-9-94	Military transformation programs	GRT & Comp.	2005	(0.2)	(0.1)
19	7-4-10	Double-weighted sales apportionment	CIT	1993	(0.1)	(0.1)
20	7-9H	R&D small business credit	CRS	2005	(0.1)	(0.1)
21	7-9-54.2	Spaceport deduction	GRT & Comp.	2001	(0.1)	(0.1)
22	7-9-54.4, -54.5	Space test articles	GRT & Comp.	2003, 2004	(0.1)	(0.2)
23	7-9-26.1	Space vehicle fuel deduction	GRT & Comp.	2003	(0.1)	(0.1)
24	7-9-57.2	Software services in rural areas	GRT & Comp.	2002	(0.1)	(0.1)
25	7-9-107	Boxing promotion	GRT & Comp.	2007	(0.1)	(0.1)
26	7-2D-8.1	Venture Capital Investment tax credit	PIT		-	-
27	4-59-12	Industrial Revenue Bonds ⁴	Property Tax		-	na
		Total			(127.1)	(21.1)
						(148.2)

Source: TRD and LFC Files

Notes: 1. Estimates are preliminary and subject to revision.

2. Credits can be applied against withholding, GRT, compensating, and other CRS taxes.

3. The manufacturing GRT deduction is phased in at 20 percent per year until fully implemented in FY17 at a cost of \$80 million.

4. Estimates are not available at this time.

5. Highlighted expenditures were updated by TRD in the 2013 New Mexico Tax Expenditure Report or estimated using other available data.

Table B: Tax Expenditures to Relieve Poverty, Improve Health and Education

Item	NMSA section	Description	Estimated FY15 Fiscal Impacts ¹ (\$ millions)			
			Tax Program	Created	General Fund gov'ts	Total
1		Premiums tax credit for NMMIP assessments	Ins. Premiums		(41.9)	(41.9)
2	7-9-93	Managed care medical services deduction	GRT & Comp.	2004	(80.9)	(80.9)
3	7-9-73.2	Prescription drugs deduction	GRT & Comp.	1998	(59.9)	(17.3)
4	7-9-77.1	Medicare medical services deduction	GRT & Comp.	1998	(53.1)	(53.1)
5	7-2-18.15	Working families credit	PIT	2007	(54.3)	(54.3)
6		Hospitals' deduction	GRT & Comp.		(40.1)	(40.1)
7	7-2-5.8	Low-/middle income exemption	PIT	2005	(27.9)	(27.9)
8	7-2-14	LICTR	PIT	1972	(24.0)	(24.0)
9	7-9-18.1	Food stamp exemption	GRT & Comp.	1987	(20.0)	(17.0)
10	7-9-73.1	50% of for-profit hospital receipts deduction	GRT & Comp.	1991	(11.0)	(9.0)
11	7-9-96.1	Hospital receipts credit	GRT & Comp.	2007	(10.6)	(10.6)
12	7-2-18.22	Rural health practitioner credit	PIT	2007	(6.9)	(6.9)
13	7-2-5.2	Over-65 or blind exemption	PIT	1985	(34.5)	(34.5)
14	7-2-5.6	Medical savings account exemption	PIT	1995	(4.8)	(4.8)
15	7-2-5.9, 7-2-18.13	Over-65 uncompensated medical care exemption & credit	PIT	2005	(5.7)	(5.7)
16	7-2-18	Over-65 property tax rebate	PIT	1977	(3.7)	(3.7)
17	7-2-32	Education trust deduction	PIT	1997	(1.1)	(1.1)
18	7-9-96.2	Unreimbursed services credit	GRT & Comp.	2007	(1.9)	(1.9)
19	7-2-18.1	Child care expense credit	PIT	1981	(1.2)	(1.2)
20	7-2-35	Uncompensated care deduction	PIT	2000	(1.4)	(1.4)
21	7-2-18.16	Special needs child adoption	PIT	2007	(1.7)	(1.7)
22	7-9-16	Non-profit nursing home exemption	GRT & Comp.	1970	(1.0)	(1.0)
23	7-9-73	Prosthetic device deduction	GRT & Comp.	1970	(1.0)	(1.0)
24	7-9-99, -100	Hospital construction deduction	GRT & Comp.	2006	(0.4)	(0.3)
25	7-2A-14	Corporate child care deduction	CIT	1983	NA	NA
26	7-9-41	Religious organization exemption	GRT & Comp.	1972	(0.2)	(0.3)
27	7-9-111	Hearing and vision aids deduction	GRT & Comp.	2007	(0.1)	(0.8)
28	7-2-36	Organ donor expenses	PIT	2005	(0.1)	(0.1)
29	7-2-18.5, 7-2A-8.8	Welfare-to-work credit	PIT, CIT	1998	(0.1)	(0.1)
30	7-2-14.3	Low-income property tax rebate	PIT	1994	(5.6)	(5.6)
31	7-91	Affordable housing credit	CRS, PIT, CIT	2005	(0.1)	(0.1)
32	7-2A-17.1, 7-2-18.11	Job mentorship credit	CIT, PIT	2003	(0.1)	(0.1)
		Total			(495.3)	(44.4)
						(539.7)

Source: TRD and LFC Files

Notes: 1. Estimates are preliminary and subject to revision.

2. Credits can be applied against withholding, GRT, compensating, and other CRS taxes.

3. **Highlighted expenditures were updated by TRD in the 2013 New Mexico Tax Expenditure Report or estimated using other available data.**

Table C: Renewable Energy and Energy Conservation Tax Expenditures

Item	NMSA section	Description	Tax Program	Created	Estimated FY15 Fiscal Impacts ¹ (\$ millions)		
					General Fund	Local govt's	Total
1	7-2-18.8, 7-2A-19	Renewable energy production credit	PIT, CIT	2002	(70.0)	-	(70.0)
2	7-2-18.14	Solar market development credit	PIT	2006	(2.9)	-	(2.9)
3	7-9-54.3	Wind energy equipment deduction	GRT & Comp.	2002	-	(1.0)	(1.0)
4	7-9-98	Biomass deductions	GRT & Comp.	2005	-	(0.1)	(0.1)
5	7-9-112	Solar energy systems deduction	GRT & Comp.	2007	(2.0)	-	(2.0)
6	7-2-18.19, 7-2A-21	Sustainable building credit	PIT, CIT	2007	(3.6)	-	(3.6)
7	Laws 2010, Ch. 78	Solar generating facility deduction	GRT & Comp.	2010	(0.8)	(0.3)	(1.1)
8	Laws 2011, Ch 108	Plant photosynthesis as alternative energy	GRT & Comp.	2011	(0.3)	-	(0.3)
9	7-9G-2, 7-2A-25, 7-2-18.25	Advanced energy credit	CRS, PIT, CIT	2007	(10.0)	-	(10.0)
10	7-9J	Alternative energy manufacturer's credit	CRS	2007	(0.1)	(0.1)	(0.2)
11	7-2-18.21, 7-2A-23	Blended biodiesel fuel credit	PIT, CIT	2007	(0.1)	-	(0.1)
12	7-2-18.24	Geothermal Ground Coupled Heat Pump Tax Credit	PIT, CIT	2010	(0.1)	-	(0.1)
13	7-9-113	Vegetable oil for special fuels	GRT & Comp.	2009	(0.1)	(0.1)	(0.2)
14	7-9-101, -102, -103	Renewable energy transmission authority (RETA)	GRT & Comp.	2007	-	-	-
15		Electricity Conversion Deduction		2013	-	-	-
		Total			(89.9)	(1.6)	(91.5)

Source: TRD and LFC Files

Notes: 1. Estimates are preliminary and subject to revision.

2. Credits can be applied against withholding, GRT, compensating, and other CRS taxes.

3. Highlighted expenditures were updated by TRD in the 2013 New Mexico Tax Expenditure Report or estimated using other available data.

Table D: Other Tax Expenditures

Item	NMSA section	Description	Tax Program	Created	Estimated FY15 Fiscal Impacts ¹ (\$ millions)		
					General Fund	Local gov'ts	Total
1	7-9-92	Food for home consumption deduction	GRT & Comp.	2004	(247.0)	-	(247.0)
2	7-12-4	Tribal sales exemption	Cigarette	1992	(38.7)	-	(38.7)
3	7-31-5	Royalty deductions	O&G School	1959	(40.0)	-	(40.0)
4	59A-6-6	Insurance company exemption	CIT	1984	(20.0)	-	(20.0)
5	7-2-5-1	Armed forces salary exemption	PIT	2007	(12.0)	-	(12.0)
6	7-9-56	Intrastate transportation	GRT & Comp.	1994	(12.0)	(2.0)	(14.0)
7	7-2-34	Exclusion of 50% of capital gains	PIT	2003	(10.0)	-	(10.0)
8	7-9-13.4	Textbook exemption	GRT & Comp.	2002	(7.7)	(7.7)	(7.7)
9	7-9-24	Insurance not subject to premiums tax	GRT & Comp.	1969	(6.0)	(5.0)	(11.0)
10	7-9-30	Railroad, aircraft, space vehicle deduction	Comp.	1969	(6.0)	(1.5)	(7.5)
11	7-9-87	Lottery tickets and commissions deduction	GRT & Comp.	1995	(6.0)	(4.0)	(10.0)
12	7-9-95	Back-to-school sales tax "holiday"	GRT & Comp.	2005	(2.7)	(2.2)	(4.9)
13	7-2-18.10, 7-2A-8.9	Open space land conservation donation credit	PIT, CIT	2003	(2.0)	(2.0)	(4.0)
14	7-9-7-1	Compensating tax estoppel on households	Comp.	1993	(2.0)	(0.4)	(2.4)
15	7-9-63, 64	Newspapers, magazines deduction	GRT & Comp.	1969	(2.0)	(1.6)	(3.6)
16	7-9-61.2	Sales to credit unions deduction	GRT & Comp.	2000	(1.0)	(0.8)	(1.8)
17	7-9-20, -39	Fees of social organizations	GRT & Comp.	1988	(1.0)	(0.8)	(1.8)
18	Laws 2010, Ch 84	Transport of dairy waste	PIT, CIT	2010	(0.7)	-	(0.7)
19	7-2-18.20	Aq. Water conservation credit	PIT	2007	(0.0)	(0.1)	(0.1)
20	7-25-3	Royalty deductions	Resources	1966	(0.5)	-	(0.5)
21	Laws 2010, Ch 31	Gaming tax credit (counties reimbursed)	GRT	2010	(0.8)	(0.8)	(0.8)
22	7-12-7	Cigarette stamp discount	Cigarette	1943	(0.3)	-	(0.3)
23	7-2-18.2, 7-2A-8.6	Cultural property preservation credit	PIT, CIT	1984	(0.2)	-	(0.2)
24	7-2-18.8, 7-2A-18	Electronic I.D. equipment deduction	PIT	2001	(0.1)	(0.1)	(0.2)
25	7-2-5-10	Nat'l guard insurance exemption	PIT	2006	(0.1)	(0.1)	(0.2)
26	7-2-5-7	Over age 100 exemption	PIT	2002	(0.1)	-	(0.1)
27	7-9-97	Mining reclamation bond deduction	GRT & Comp.	2005	(0.1)	(0.1)	(0.2)
28	7-9-13.5	Municipal event center charges	GRT & Comp.	2005	(0.1)	(0.1)	(0.2)
29	7-9-41.3	Disabled street vendor deduction	GRT & Comp.	2007	(0.1)	(0.1)	(0.2)
30	7-9-41.1	University athletic event deduction	GRT & Comp.	2007	(0.1)	(0.1)	(0.2)
31	7-9-56.3	Border trade companies deduction	GRT & Comp.	2003	(0.1)	(0.1)	(0.2)
32	7-9-89	Sales to diplomats	GRT & Comp.	1998	(0.1)	(0.1)	(0.2)
33	7-9-104	Non-athletic special events deduction	GRT	2007	(0.1)	(0.1)	(0.2)
34	7-9-83	Jet fuel deduction	GRT & Comp.	1993	-	(6.4)	(6.4)
35	7-29B-3	Reduced O&G tax rate for stripper wells	O&G School	1995	-	-	-
36	7-2-18.4, 7-2A-15	Business facility rehabilitation credit	PIT, CIT	1994	-	-	-
37	7-9-107	Prod. of staging of professional contests deduction	GRT	2007	-	-	-
38	7-9-94	Military acquisition programs deduction	GRT	2005	-	-	-
39	7-9-56.2	Hosting WWW sites deduction	GRT	1998	-	-	-
		Total			(419.6)	(25.5)	(445.1)

Source: TRD and LFC Files

Notes: 1. Estimates are preliminary and subject to revision.

2. Credits can be applied against withholding, GRT, compensating, and other CRS taxes.

3. Highlighted expenditures were updated by TRD in the 2013 New Mexico Tax Expenditure Report or estimated using other available data.

Table E: Deductions and Exemptions that are not Tax Expenditures

Item	NMSA Section	Description	Tax Program	Explanation
1	7-9-18	Agricultural products exemption	GRT & Comp.	Anti-pyramiding
2	7-9-3.3	Third-party call center operations	GRT & Comp.	Anti-pyramiding
3	7-9-3.5	Interest income	GRT & Comp.	Avoids double-taxation
4	7-9-3.5	Agents' income	GRT & Comp.	Anti-pyramiding
5	7-9-3.5	Florists' receipts on out-of-state sales	GRT & Comp.	Avoids double-taxation
6	7-9-3.5	Government receipts	GRT & Comp.	Avoids double-taxation
7	7-9-13.1	Imported services	GRT & Comp.	Not in typical retail sales tax base
8	7-9-15, -60	Non-profit purchases	GRT & Comp.	Not in typical retail sales tax base
9	7-9-29, -85	Non-profit sales	GRT & Comp.	Not in typical retail sales tax base
10	7-9-17	Wages	GRT & Comp.	Avoids double-taxation
11	7-9-25	Dividends & interest	GRT & Comp.	Avoids double-taxation
12	7-9-18	Livestock, unprocessed ag. Products	GRT & Comp.	Anti-pyramiding
13	7-9-19	Livestock services	GRT & Comp.	Anti-pyramiding
14	7-9-109	Veterinary services for livestock	GRT & Comp.	Anti-pyramiding
15	7-9-22, -23	Motor vehicles	GRT & Comp.	Avoids double-taxation
16	7-9-22.1, -23.1	Boats	GRT & Comp.	Avoids double-taxation
17	7-9-24	Insurance receipts subject to premiums tax	GRT & Comp.	Avoids double-taxation
18	7-9-26	Fuels subject to other taxes	GRT & Comp.	Avoids double-taxation
19	7-9-28	Occasional sales	GRT & Comp.	Reduced administrative/compliance burden
20	7-9-47, -48, -96	Sales for re-sale	GRT & Comp.	Anti-pyramiding
21	7-9-32	O&G mineral interests	GRT & Comp.	Avoids double-taxation
22	7-9-33	O&G products subject to other taxes	GRT & Comp.	Avoids double-taxation
23	7-9-34	Gas processing subject to NGPT	GRT & Comp.	Avoids double-taxation
24	7-9-35	Resources subject to resource excise tax	GRT & Comp.	Avoids double-taxation
25	7-9-36, -37	O&G used in pipeline transportation	GRT & Comp.	Anti-pyramiding
26	7-9-38	Electricity used in production & transportation	GRT & Comp.	Anti-pyramiding
27	7-33	Gas products used in production	NGPT	Anti-pyramiding
28	7-9-46	Manufacturers' ingredients	GRT & Comp.	Anti-pyramiding
29	7-9-49, -50, -78	Sale/leasing for re-leasing	GRT & Comp.	Anti-pyramiding
30	7-9-51, -52	Construction materials/services for re-sale	GRT & Comp.	Anti-pyramiding
31	7-9-53	Sale/lease of real property	GRT & Comp.	Avoids double-taxation
32	7-9-14, -54	Sales to governments	GRT & Comp.	Not in typical retail sales tax base
33	7-9-54.1	Aerospace services to the USAF	GRT & Comp.	Not in typical retail sales tax base
34	7-9-55	Interstate commerce	GRT & Comp.	Not in typical retail sales tax base
35	7-9-56.1	Internet services for re-sale	GRT & Comp.	Anti-pyramiding
36	7-9-56.2	Website hosting	GRT & Comp.	Anti-pyramiding
37	7-9-57	Services for export	GRT & Comp.	Not in typical retail sales tax base
38	7-9-57.1	Internet sales for export	GRT & Comp.	Not in typical retail sales tax base
39	7-9-58	Feed, fertilizer	GRT & Comp.	Anti-pyramiding
40	7-9-59	Warehousing agricultural products	GRT & Comp.	Anti-pyramiding
41	7-9-61.1	Loan origination fees	GRT & Comp.	Anti-pyramiding
42	7-9-62, -77	Agricultural implements, aircraft	GRT & Comp.	Anti-pyramiding
43	7-9-62.1	Aircraft services	GRT & Comp.	Anti-pyramiding

Table E: Deductions and Exemptions that are not Tax Expenditures

Item	NMSA Section	Description	Tax Program	Explanation
44	7-9-65	Chemicals to mining industry	GRT & Comp.	Anti-pyramiding
45	7-9-66	Sales commissions on tangible property	GRT & Comp.	Anti-pyramiding
46	7-9-66.1	Sales commissions on real property	GRT & Comp.	Anti-pyramiding
47	7-9-67	Bad debt	GRT & Comp.	Avoids taxation of non-existent receipts
48	7-9-68	Warranty services	GRT & Comp.	Anti-pyramiding
49	7-9-69	Admin. & accounting services for affiliate	GRT & Comp.	Anti-pyramiding
50	7-9-70	Lease of vehicles for interstate travel	GRT & Comp.	Not in typical retail sales tax base
51	7-9-71	Trade-in allowances	GRT & Comp.	Avoids double-taxation
52	7-9-74	Property in jewelry manufacturing	GRT & Comp.	Anti-pyramiding
53	7-9-75	Certain services to manufacturers	GRT & Comp.	Anti-pyramiding
54	7-9-76	Certain travel agents' commissions	GRT & Comp.	Anti-pyramiding
55	7-9-76.1	Manufactured homes	GRT & Comp.	Avoids double-taxation
56	7-9-76.2	Leasing films for re-lease	GRT & Comp.	Anti-pyramiding
57	7-9-78.1	Uranium plant equipment	GRT & Comp.	Anti-pyramiding
58	7-2-13, -79, -79.1	Credit for taxes to another state	GRT & Comp.	Avoids double-taxation
59	7-2A-16, 7-29C, 7-9-88.1, -88.2	Credit for taxes to a tribe	GRT & Comp.	Avoids double-taxation
60	7-9-90	Uranium enrichment services	GRT & Comp.	Anti-pyramiding
61	7-9-108	Mutual fund services	GRT & Comp.	Anti-pyramiding
62	7-9-96	Credit for certain services for re-sale	GRT & Comp.	Anti-pyramiding
63	7-25, 7-31	Processing cost deductions	O&G school Resources	Anti-pyramiding
64	7-29, 7-30, 7-31, 7-32	Trucking cost deductions	O&G taxes	Avoids double-taxation
65	7-2-2.3	Interest on U.S. debt issues	PIT	Federal pre-emption

Source: TRD and LFC Files

COST PER JOB CREATED						
Summary of Tax Expenditures and FY14 Appropriations for Economic Development ¹						
	Description	General Fund (millions)	OSF (millions)	Total (millions)	Cost/Job (thousands)	
Economic Development Dept.	Economic Development Department (EDD) ²	\$ 5.7	\$ -	\$ 5.7	\$ 2.1	
Marketing and Business Recruitment	New Mexico Partnership ²	\$ 0.9	\$ -	\$ 0.9	\$ 2.6	
	Tourism Department	\$ 10.3	\$ 4.5	\$ 14.8	\$ 2.2	
	Cultural Affairs Department marketing	\$ 0.2	\$ -	\$ 0.2		
Infrastructure Development	MainStreet Program	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.7	
Workforce Development	Job Training Incentive Program (JTIP)*	\$ 3.0	\$ -	\$ 3.0	\$ 5.2	
Capital Assistance	Local Economic Development Act (LEDA)*	\$ 3.3	\$ -	\$ 3.3	\$ 11.9	
	Small Business Investment Corp (SBIC) equity* ³	\$ -	\$ -	\$ -	\$ 61.9	
	Small Business Investment Corp (SBIC) loans* ³	\$ -	\$ -	\$ -	\$ 1.8	
Business Management Assistance	Small Business Development Centers (SBDCs)	\$ 4.2	\$ -	\$ 4.2	\$ 3.3	
	Certified business incubators*	\$ -	\$ -	\$ -	\$ 0.2	
University Research and Business Development	UNM Manufacturing Engineering Program	\$ 0.6	\$ -	\$ 0.6		
	UNM HSC Cancer Center	\$ 2.6	\$ -	\$ 2.6		
	NMSU Arrowhead Business Center	\$ 0.2	\$ -	\$ 0.2		
	NMSU Carlsbad Mfg Sector Development	\$ 0.2	\$ -	\$ 0.2		
	NMSU Manufacturing Sector Development	\$ 0.4	\$ -	\$ 0.4		
	NMTech Energetic Materials Research Center	\$ 0.7	\$ -	\$ 0.7		
	NMTech Geophysical Research Center	\$ 0.8	\$ -	\$ 0.8		
	NMTech Homeland Security	\$ 0.5	\$ -	\$ 0.5		
	NMTech Institute - Complex Additive Sys. Anls.	\$ 0.7	\$ -	\$ 0.7		
	NMTech Petroleum Recovery Research	\$ 2.0	\$ -	\$ 2.0		
Human Services Department	TANF Workforce Program	\$ -	\$ 9.7	\$ 9.7		
Tax Expenditures (Estimated FY15 Fiscal Impact ⁶)	Film production credit (cap)	\$ (50.0)	\$ -	\$ (50.0)	\$ 60.3	
	High-wage jobs tax credit*	\$ (15.0)	\$ -	\$ (15.0)	\$ 25.5	
	Investment tax credit ⁴	\$ (5.9)	\$ -	\$ (5.9)	\$ 25.6	
	Construction-related GRT deduction	\$ (14.3)	\$ (7.2)	\$ (21.5)		
	Technology jobs credit ⁴	\$ (7.3)	\$ -	\$ (7.3)	\$ 84.4	
	Manufacturing GRT deduction ⁵	\$ (13.4)	\$ (10.5)	\$ (23.9)		
	Tax holiday sales deduction	\$ (3.6)	\$ -	\$ (3.6)		
	Tax Increment for Development District (TIDD)	\$ (4.2)	\$ (1.6)	\$ (5.8)		
	Laboratory partnership small business credit*	\$ (4.8)	\$ -	\$ (4.8)	\$ 14.5	
	Veteran employment tax credit	\$ (2.5)	\$ -	\$ (2.5)	\$ 1.0	
	Racetrack exemption	\$ (2.0)	\$ -	\$ (2.0)		
	Sales to film companies	\$ (1.0)	\$ (0.8)	\$ (1.8)		
	Small breweries & wineries liquor excise	\$ (0.8)	\$ -	\$ (0.8)		
	Rural job credit*	\$ (0.4)	\$ -	\$ (0.4)	\$ 2.9	
	Military construction	\$ (0.5)	\$ (0.3)	\$ (0.8)		
	Angel investment credit	\$ (0.4)	\$ -	\$ (0.4)		
	Baseball stadium exemption	\$ (0.2)	\$ (0.2)	\$ (0.4)		
	Military transformation programs	\$ (0.2)	\$ (0.1)	\$ (0.3)		
	Double-weighted sales apportionment	\$ (0.1)	\$ -	\$ (0.1)		
	R&D small business credit	\$ (0.1)	\$ -	\$ (0.1)		
	Spaceport deduction	\$ (0.1)	\$ (0.0)	\$ (0.1)		
	Space test articles	\$ (0.1)	\$ (0.1)	\$ (0.2)		
	Space vehicle fuel deduction	\$ (0.1)	\$ (0.1)	\$ (0.2)		
	Software services in rural areas	\$ (0.1)	\$ (0.1)	\$ (0.2)		
	Boxing promotion	\$ (0.1)	\$ (0.1)	\$ (0.2)		
	Venture capital investment tax credit	\$ -	\$ -	\$ -		
	Industrial Revenue Bonds	n/a	n/a	n/a		
Total State Cost		\$ 164.2	\$ 35.8	\$ 200.0	n/a	

Notes:

Source: LFC Files

1. Estimated fiscal impact for tax expenditures are preliminary and subject to revision. Cost/Job primarily uses latest job information available, FY13 data in most instances, and matches it with that year's appropriation. For programs with no reliable method for annual cost per job calculations or no recent job data, cost per job is determined using an average over multiple years and marked with an asterisk (*).

2. EDD and the New Mexico Partnership reported announced jobs rather than jobs created for FY13.

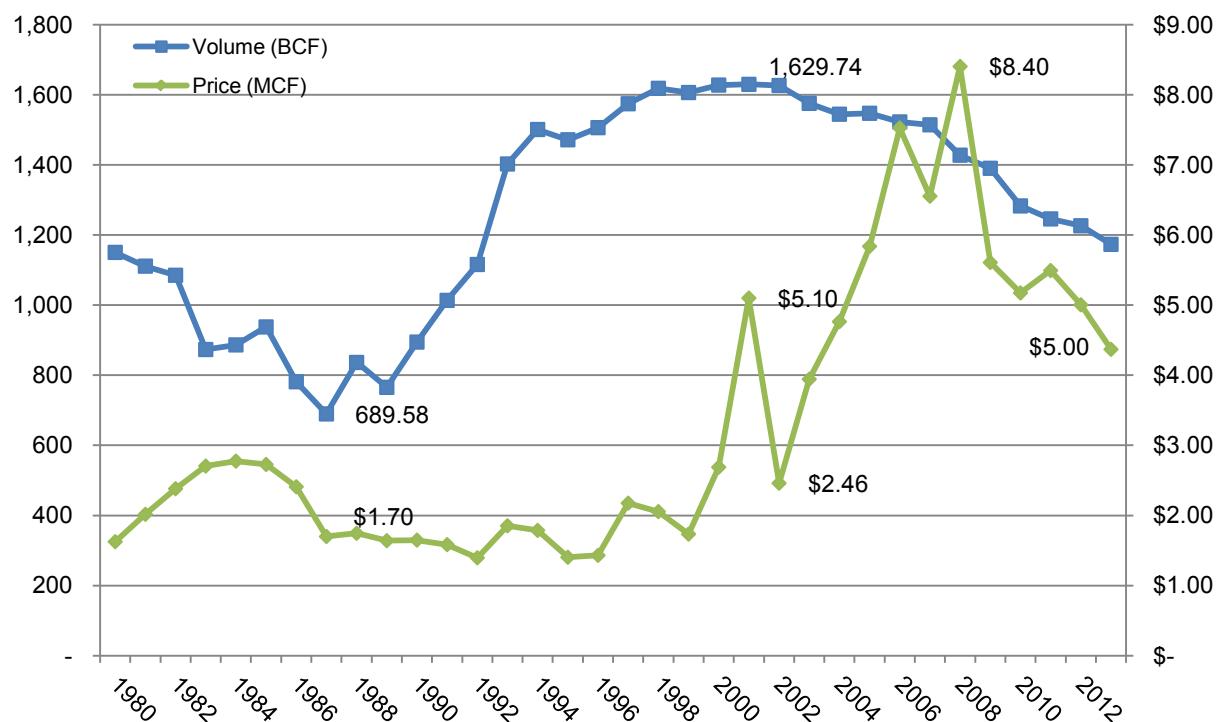
3. SBIC reports its job numbers include supported jobs already in existence prior to providing debt or equity.

4. Job data is not available from TRD and EDD, but this is the maximum possible cost per job.

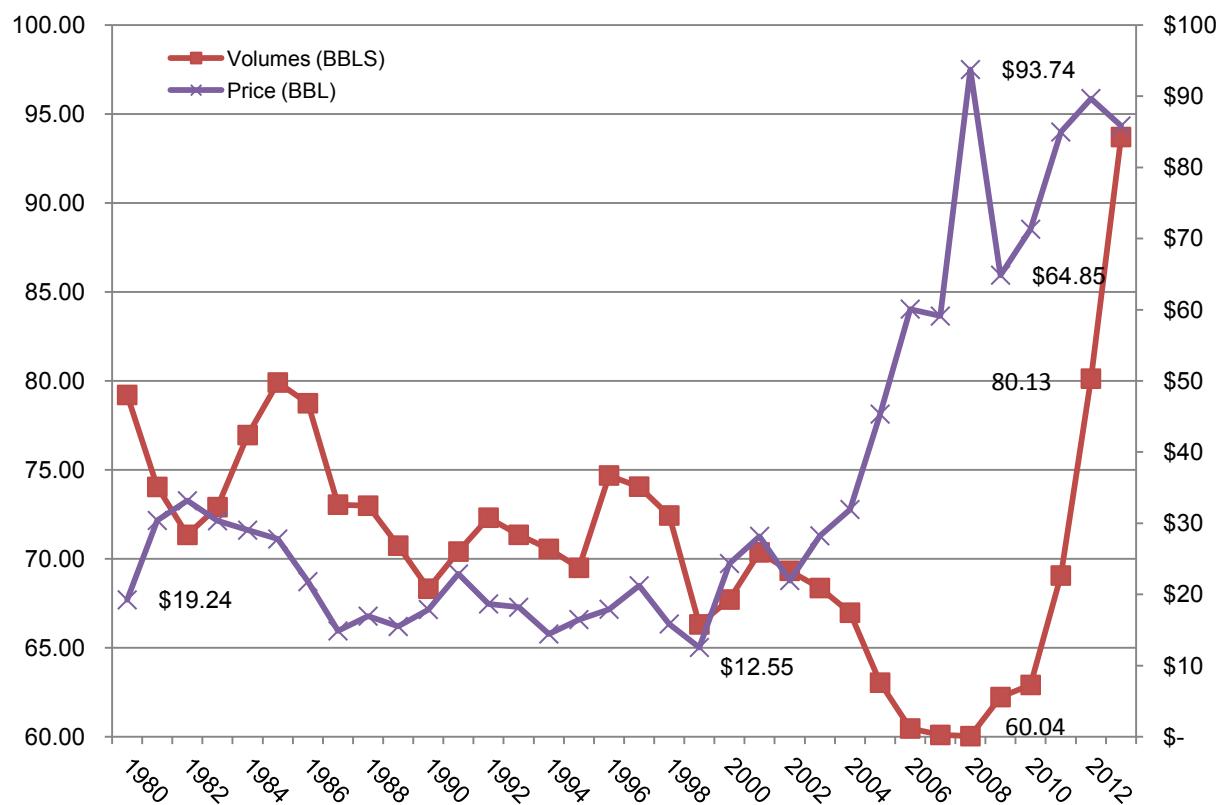
5. The manufacturing GRT deduction is phased in at 20 percent per year until fully implemented in FY17 at a cost of \$80 million.

6. Highlighted expenditures were updated by TRD in the 2013 New Mexico Tax Expenditure Report or estimated using other available data.

Natural Gas Volumes and Prices FY08-FY13



Oil Volumes and Prices FY08-FY13



Source: ONGARD

Asset Allocation: New Mexico Major Investment Funds
As of 6/30/2013

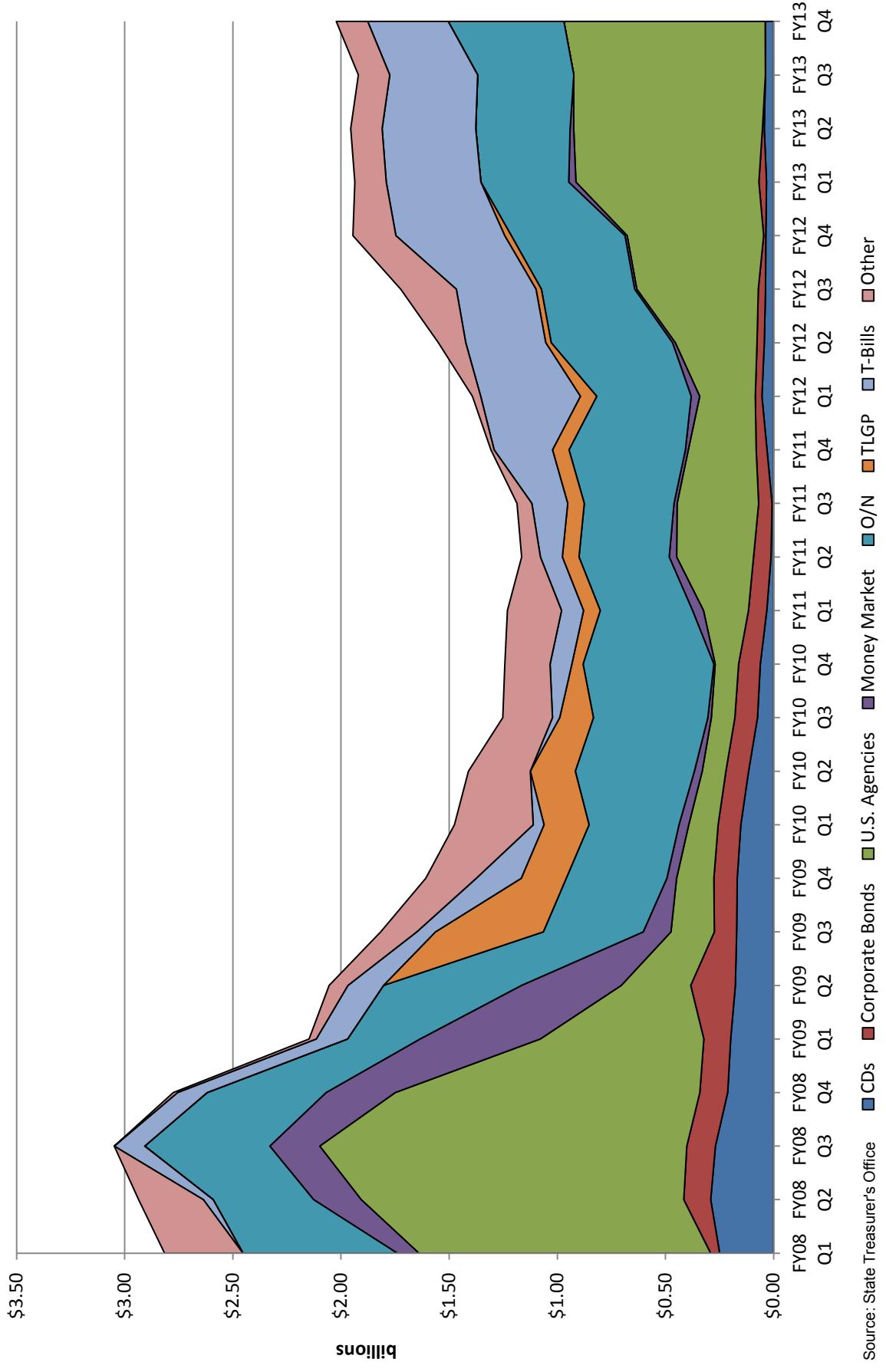
	Educational Retirement Board			Public Employees Retirement Association*			Severance Tax Permanent Fund			Land Grant Permanent Fund		
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Large Cap, US Equity	\$ 2,288,851,799	22.6%	23.0%	\$ 2,717,596,501	21.1%	20.0%	\$ 1,198,322,531	28.8%	30.0%	\$ 3,736,484,066	30.8%	30.0%
Mid/Small Cap, US Equity	\$ 217,861,967	2.2%	2.0%	\$ 1,278,068,875	9.9%	7.0%	\$ 229,918,796	5.5%	10.0%	\$ 754,554,187	6.2%	10.0%
University Equities	0.0%	0.0%					0.0%	0.0%			0.0%	0.0%
Total US Equity	\$ 2,506,713,766	24.8%	25.0%	\$ 3,995,665,376	31.1%	27.0%	\$ 1,428,241,327	34.3%	40.0%	\$ 4,491,038,253	37.0%	40.0%
International Equity (Developed)	\$ 485,383,654	4.8%	5.0%	\$ 2,646,312,760	20.6%	22.0%	\$ 365,517,892	8.8%	5.0%	\$ 1,037,979,452	8.6%	5.0%
Emerging Market Equity	\$ 891,500,060	8.8%	10.0%	\$ 419,736,610	3.3%	5.0%	\$ 214,434,972	5.2%	10.0%	\$ 636,891,116	5.3%	10.0%
International Equity	\$ 1,376,883,714	13.6%	15.0%	\$ 3,066,049,370	23.8%	27.0%	\$ 579,952,864	13.9%	15.0%	\$ 1,674,870,568	13.8%	15.0%
US Fixed Income (Core)	\$ 1,219,724,177	12.0%	18.0%	\$ 2,752,944,674	21.4%	20.0%	\$ 705,694,868	17.0%	14.0%	\$ 2,215,799,531	18.3%	14.0%
Global Fixed Income	\$ 200,981,281	2.0%	0.0%	\$ 530,258,062	4.1%	4.0%		0.0%			0.0%	
US High Yield Bonds	0.0%	0.0%			0.0%	0.0%		0.0%			0.0%	
Credit & Structured Finance	\$ 1,938,869,324	19.1%	15.0%		0.0%	N/A	\$ 146,634,602	3.5%	6.0%	\$ 547,660,526	4.5%	6.0%
University Fixed Income	0.0%	0.0%			0.0%			0.0%			0.0%	
Total Fixed Income	\$ 3,359,574,782	33.2%	33.0%	\$ 3,283,202,736	25.5%	26.0%	\$ 852,329,470	20.5%	20.0%	\$ 2,763,460,057	22.8%	20.0%
Private Equity	\$ 668,063,532	6.6%	5.0%	\$ 543,583,141	4.2%	3.5%	\$ 561,907,327	13.5%	10.0%	\$ 1,165,533,110	9.6%	10.0%
Absolute Return	\$ 463,853,968	4.6%	8.0%	\$ 1,116,032,687	8.7%	10.5%	\$ 299,289,964	7.2%	6.0%	\$ 846,944,420	7.0%	6.0%
Real Estate/REIT	\$ 296,133,147	2.9%	3.0%	\$ 421,025,571	3.3%	2.0%	\$ 247,589,600	6.0%	7.0%	\$ 752,617,954	6.2%	7.0%
Real Asset	\$ 199,127,581	2.0%	2.0%	\$ 339,831,354	2.6%	4.0%	\$ 87,345,651	2.1%	2.0%	\$ 357,554,369	2.9%	2.0%
Global Asset Allocation	\$ 597,537,551	5.9%	5.0%		0.0%	N/A		0.0%			0.0%	
ETI**											0.0%	
Total Alternatives	\$ 2,224,715,779	22%	23%	\$ 2,420,472,753	19%	20%	\$ 1,250,050,277	30.0%	25.0%	\$ 3,122,649,853	25.7%	25.0%
US Treasuries	\$ 165,261,713	1.6%	1.0%									
Cash Equivalents	\$ 493,783,992	4.9%	1.0%	\$ 99,219,219	0.8%	0.0%	\$ 49,451,726	1.2%	0.0%	\$ 77,120,238	0.6%	0.0%
Treasuries and Cash equivalents	\$ 659,045,705	6.5%	2.0%	\$ 99,219,219	0.8%	0.0%	\$ 49,451,726	1.2%	0.0%	\$ 77,120,238	0.6%	0.0%
Total Fund %	\$ 10,126,933,746	100%	98%	\$ 12,864,609,454	100%	100%	\$ 4,160,025,664	100%	100%	\$ 12,129,138,969	100%	100%

Source: Investment Agency Reports

* Excludes cash held at State Treasurer's Office for operations and transfers.

** Economically targeted investments, includes state private equity program.

State Treasurer: General Fund Investment Portfolio Asset Allocation FY08-FY13



LAND GRANT PERMANENT FUND
FUND BALANCE AND INCOME DISTRIBUTION SUMMARY FOR THE FISCAL YEAR ENDED JUNE 30, 2013

Unaudited

INSTITUTIONS	July 1, 2012 BEGINNING BAL	% OF FUND	INCOME DISTRIBUTION	LAND TRANSFER	CAPITAL G/L	UNREALIZED G/L	BOOK VALUE ENDING BAL	
							INCOME EARNINGS	INCOME G/L
COMMON SCHOOLS	\$8,985,483,688.47	83.57%	(\$440,876,337.52)	\$452,915,499.46	\$377,909,469.78	\$799,134,080.25	(\$870,479.48)	\$10,173,695,920.96
UNIVERSITY OF N.M.	\$163,209,972.87	1.52%	(\$7,891,845.61)	\$2,444,716.87	\$6,757,887.13	\$14,363,025.52	(\$14,102.19)	\$178,869,654.59
UNM SALINE LANDS	\$2,678,119.74	0.02%	(\$149,477.77)	\$1,297,151.00	\$130,206.67	\$255,714.13	(\$459.64)	\$4,211,214.13
NM STATE UNIVERSITY	\$52,000,364.78	0.48%	(\$2,518,994.56)	\$985,508.34	\$2,157,345.02	\$4,532,146.08	(\$4,562.00)	\$57,201,807.66
WESTERN NM UNIV	\$2,953,268.44	0.03%	(\$143,496.97)	\$74,106.00	\$122,905.51	\$260,971.51	(\$264.89)	\$3,267,489.60
N.M. HIGHLANDS UNIV	\$2,936,654.20	0.03%	(\$142,698.79)	\$74,106.00	\$122,222.31	\$259,516.45	(\$263.54)	\$3,249,536.63
NO. NM COLLEGE	\$2,329,215.48	0.02%	(\$113,521.65)	\$74,328.00	\$97,248.87	\$206,324.00	(\$213.90)	\$2,593,380.90
EASTERN NM UNIVERSITY	\$9,144,123.26	0.09%	(\$444,440.83)	\$261,674.00	\$380,725.10	\$807,521.94	(\$822.53)	\$10,148,780.94
NM INST. MINING & TECH	\$21,965,087.54	0.20%	(\$1,069,736.11)	\$656,644.00	\$916,428.76	\$1,944,343.70	(\$2,018.80)	\$24,410,749.09
N.M. MILITARY INSTITUTE	\$360,877,437.47	3.36%	(\$17,599,474.46)	\$12,193,255.89	\$15,077,900.34	\$31,969,401.55	(\$33,397.71)	\$402,485,123.08
NM BOYS SCHOOL	\$680,663.26	0.01%	(\$32,768.43)	\$3,075.00	\$28,045.73	\$59,719.57	(\$56.46)	\$738,678.67
DH MINERS HOSPITAL	\$106,277,372.09	0.99%	(\$5,154,867.74)	\$2,353,755.00	\$4,415,208.82	\$9,373,709.09	(\$9,429.27)	\$117,255,777.99
N.M. STATE HOSPITAL	\$24,438,694.61	0.23%	(\$1,183,422.86)	\$1,360,882.00	\$1,014,018.83	\$2,149,514.79	(\$2,154.64)	\$27,777,532.73
NM STATE PENITENTIARY	\$216,723,246.87	2.02%	(\$10,584,851.08)	\$7,994,861.00	\$9,069,539.64	\$19,220,299.64	(\$20,322.05)	\$242,402,774.02
NM SCHOOL FOR THE DEAF	\$218,762,025.04	2.03%	(\$10,664,977.94)	\$7,299,527.95	\$9,137,093.47	\$19,374,147.37	(\$20,219.87)	\$243,797,596.02
SCH. FOR VISUALLY HAND.	\$218,246,141.26	2.03%	(\$10,640,195.07)	\$7,299,558.89	\$9,115,881.02	\$19,328,967.47	(\$20,177.68)	\$243,240,175.89
CHAR. PENAL & REFORM	\$94,309,405.75	0.88%	(\$4,591,843.35)	\$2,907,626.00	\$3,933,922.72	\$8,341,457.51	(\$8,625.61)	\$104,891,943.02
WATER RESERVOIR	\$120,189,345.75	1.12%	(\$5,827,106.80)	\$2,571,102.00	\$4,990,818.55	\$10,596,688.70	(\$10,616.65)	\$132,510,231.55
IMPROVE RIO GRANDE	\$27,644,603.23	0.26%	(\$1,335,020.15)	\$338,641.00	\$1,143,027.73	\$2,430,747.96	(\$2,358.50)	\$30,219,641.27
PUBLIC BLDGS. CAP. INC.	\$121,072,091.43	1.13%	(\$5,872,867.32)	\$2,562,255.00	\$5,029,885.53	\$10,682,308.95	(\$10,749.71)	\$133,462,923.88
CARRIE TINGLEY HOSPITAL	\$179,075.53	0.00%	(\$8,602.99)	\$0.00	\$7,363.57	\$15,683.38	(\$14.66)	\$193,504.83
TOTAL	\$10,752,100,597.07	10.00%	(\$526,846,548.00)	\$505,488,303.40	\$451,557,145.10	\$955,356,289.56	(\$1,031,349.78)	\$12,136,624,437.36

SOURCE: State Investment Council

STATE LAND OFFICE: BENEFICIARY DISTRIBUTIONS (LFC Estimate)
 (millions)

	FY13 Actual			FY14 Estimate			FY15 Estimate		
	Rentals and Bonuses	Royalties	Total	Rentals and Bonuses	Royalties	Total	Rentals and Bonuses	Royalties	Total
1. Common Schools	\$ 44.6	\$ 452.9	\$ 497.5	\$ 47.6	\$ 445.3	\$ 492.9	\$ 47.6	\$ 489.4	\$ 537.0
2. UNM	\$ 0.9	\$ 2.4	\$ 3.4	\$ 0.9	\$ 8.5	\$ 9.4	\$ 0.9	\$ 9.3	\$ 10.3
3. Saline Lands	\$ 0.0	\$ 1.3	\$ 1.3	\$ 0.1	\$ 1.2	\$ 1.3	\$ 0.1	\$ 1.3	\$ 1.4
4. NMSU	\$ 0.5	\$ 1.0	\$ 1.5	\$ 0.4	\$ 3.5	\$ 3.9	\$ 0.4	\$ 3.8	\$ 4.2
5. WNMU	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.7	\$ 0.8	\$ 0.1	\$ 0.8	\$ 0.9
6. NMHU	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.7	\$ 0.8	\$ 0.1	\$ 0.8	\$ 0.9
7. Northern NM State	\$ 0.0	\$ 0.1	\$ 0.1	\$ 0.1	\$ 0.5	\$ 0.6	\$ 0.1	\$ 0.6	\$ 0.6
8. ENMU	\$ 0.2	\$ 0.3	\$ 0.5	\$ 0.2	\$ 1.9	\$ 2.1	\$ 0.2	\$ 2.1	\$ 2.3
9. NM Tech	\$ 0.3	\$ 0.7	\$ 0.9	\$ 0.2	\$ 2.2	\$ 2.4	\$ 0.2	\$ 2.4	\$ 2.6
10. NMMI	\$ 0.4	\$ 12.2	\$ 12.6	\$ 1.2	\$ 11.6	\$ 12.8	\$ 1.2	\$ 12.7	\$ 14.0
11. NM Boys School	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.2	\$ 0.2	\$ 0.0	\$ 0.2	\$ 0.3
12. Miners Hospital	\$ 0.8	\$ 2.4	\$ 3.1	\$ 0.5	\$ 4.8	\$ 5.3	\$ 0.5	\$ 5.3	\$ 5.8
13. State Hospital	\$ 3.2	\$ 1.4	\$ 4.5	\$ 1.0	\$ 9.4	\$ 10.4	\$ 1.0	\$ 10.3	\$ 11.3
14. State Penitentiary	\$ 1.9	\$ 8.0	\$ 9.9	\$ 0.6	\$ 6.0	\$ 6.6	\$ 0.6	\$ 6.6	\$ 7.2
15. Sch for the Deaf	\$ 0.7	\$ 7.2	\$ 7.9	\$ 0.4	\$ 3.5	\$ 3.9	\$ 0.4	\$ 3.9	\$ 4.3
16. Sch for the Blind	\$ 0.7	\$ 7.2	\$ 7.9	\$ 0.4	\$ 3.8	\$ 4.2	\$ 0.4	\$ 4.2	\$ 4.6
17. Charitable Penal & Reform	\$ 0.2	\$ 2.9	\$ 3.1	\$ 0.4	\$ 3.3	\$ 3.6	\$ 0.4	\$ 3.6	\$ 4.0
18. Water Reservoirs	\$ 2.4	\$ 2.6	\$ 4.9	\$ 1.3	\$ 11.9	\$ 13.1	\$ 1.3	\$ 13.1	\$ 14.3
19. Rio Grande Improvement	\$ 0.1	\$ 0.3	\$ 0.4	\$ 0.3	\$ 2.8	\$ 3.1	\$ 0.3	\$ 3.1	\$ 3.4
20. Public Buildings	\$ 0.4	\$ 2.6	\$ 2.9	\$ 0.4	\$ 4.2	\$ 4.6	\$ 0.4	\$ 4.6	\$ 5.1
21. Carrie Tingley Hosp	\$ 0.0	\$ -	\$ 0.0	\$ 0.0	\$ 0.1	\$ 0.2	\$ 0.0	\$ 0.2	\$ 0.2
Total	\$57.4	\$505.5	\$562.9	\$56.2	\$526.0	\$582.3	\$56.2	\$578.2	\$634.5

Source: State Land Office, State Investment Council, and LFC Files

Pension Solvency Projections Following 2013 Legislative Session

	Date	Unfunded Liability (millions)	Funded Ratio (percent)	Funding Period (years)	Revenue Changes	Spending Changes
ERB	2012	\$6,231	60.7	infinite	2.8% employee increase	<u>new hires</u> Minimum age 55 COLA age 67 Reduced COLA for all until 100% funded
	2013	\$6,534	60.1	95.1		
	2023	\$7,191	67.7	28.3		
	2033	\$6,662	76.4	14.2		
	2043	\$1,597	95.7	1.8		
PERA	2012	\$6,176	65.3	infinite	1.5% employee increase	<u>for all</u> COLA ↓ 2% benefit cap 90% hires > 7/1/13 multiplier ↓ 0.5% *6/8 yr vesting pd FAS 5 yrs *Rule of 85/25&Out
	2013	\$4,619	72.9	128.0		
	2023	\$5,242	78.9	20.4		
	2033	\$3,752	88.8	6.9		
	2043	\$(3,906)	108.8	0		
RHCA	2012	\$3,600	6	infinite	2.25% total contribution increases	none

*Public Safety/State General Plan Members

► *Plans assume a long-term investment return of 7.75%*

ERB	• Senate Bill 115 (Chapter 61) tied cost-of-living increases to funding status, increased contributions to 24.69 percent of wages, and reduced benefits for new hires
PERA	• Senate Bill 27 (Chapter 225) reduced cost-of-living increases to 2 percent, increased contributions to 25.91 percent of wages, and reduced benefits for new hires
RHCA	• Senate Bill 71 failed to pass the Senate and would have increased employee and employer contributions over six years to 5.25 percent of wages

Source: PERA, ERB, RHCA and LFC Files

Distribution of Recent PERA Retiree Ages and Benefits at Retirement																		
	2008-2009			2009-2010			2010-2011			2011-2012			2012-2013			Percent Change 2008-2013		
Plans	Number of Added Retirees	Avg. Benefit	Avg. Age	Number of Added Retirees	Avg. Benefit	Avg. Age	Number of Added Retirees	Avg. Benefit	Avg. Age	Number of Added Retirees	Avg. Benefit	Avg. Age	Number of Added Retirees	Avg. Benefit	Avg. Age	Number of Added Retirees	Avg. Benefit	Avg. Age
State General	621	\$2,196	58	729	\$2,317	58	897	\$2,280	59	913	\$2,226	59	1193	\$2,267	60	921	3.2%	3.4%
State Police/Corrections	74	\$2,484	50	55	\$2,403	50	76	\$2,628	52	71	\$2,456	53	59	\$2,530	52	-20.3%	1.9%	-3.8%
Municipal General	515	\$2,051	58	648	\$2,097	58	670	\$2,194	58	640	\$2,064	58	789	\$2,084	60	53.2%	1.6%	1.8%
Municipal Police	118	\$2,623	48	145	\$2,885	47	150	\$3,095	49	162	\$3,105	48	174	\$3,052	49	47.5%	16.4%	2.1%
Municipal Fire	61	\$2,970	48	65	\$3,293	48	84	\$3,554	49	66	\$3,792	48	65	\$3,512	49	6.6%	18.2%	2.1%
Legislative	14	\$888	61	3	\$763	61	5	\$518	68	3	\$430	59	20	\$1,106	64	42.9%	24.5%	-4.2%
Judicial	10	\$5,082	60	6	\$7,007	59	10	\$5,252	63	9	\$4,567	66	8	\$5,526	63	-20.0%	8.7%	-3.1%
Magistrate	4	\$3,340	61	6	\$4,568	62	7	\$4,110	61	7	\$2,744	64	3	\$5,304	56	-25.0%	58.8%	0.0%
Volunteer Firefighters	39	\$125	60	75	\$124	65	65	\$117	62	67	\$111	64	93	\$112	62	138.5%	-10.4%	6.8%

Source: PERA and LFC Files

Comparison of ERB and PERA Retiree Trends

Year Ending June 30	ERB Retirees	Average Monthly Benefit	Change in Retirees	Change in Benefit	*PERA Retirees	Average	Monthly Benefit	Change in Retirees	Change in Benefit
						ERB			
2009	32,496	\$1,607			25,793	\$1,935			
2010	33,747	\$1,628	3.8%	1%	27,089	\$2,012	5.0%	4%	
2011	35,457	\$1,669	5.1%	3%	28,526	\$2,097	5.3%	4%	
2012	37,336	\$1,714	5.3%	3%	30,066	\$2,213	5.4%	6%	
2013	40,310	\$1,767	8.0%	3%	31,863	\$2,282	6.0%	3%	

*Excludes Judicial, Magistrate, Legislative, and Volunteer Firefighter plans

Source: ERB, PERA, and LFC Files

Comparison of ERB and PERA Active Member Trends

Year Ending June 30	ERB Actives	Average Monthly Salary	Change in Actives	Change in Salary	*PERA Actives	Average	Monthly Salary	Change in Actives	Change in Salary
						ERB			
2009	63,819	\$3,376			53,762	\$3,226			
2010	63,295	\$3,391	-0.8%	0%	49,097	\$3,384	-8.7%	5%	
2011	61,673	\$3,410	-2.6%	1%	48,057	\$3,355	-2.1%	-1%	
2012	60,855	\$3,447	-1.3%	0%	48,483	\$3,427	0.9%	2%	
2013	61,177	\$3,428	0.5%	0%	50,012	\$3,415	3.2%	0%	

*Excludes Judicial, Magistrate, Legislative, and Volunteer Firefighter plans

Source: ERB, PERA, and LFC Files

Governmental Accounting Standards Board
Schedule of Pension Funding Progress

Public Employee Retirement Association (PERA)

(in millions)

Valuation date	Actuarial Value of Assets	Actuarial Accrued Liability	Unfunded Actuarial Accrued Liability (3-2)	Funded Ratio (2/3)	Annual Covered Payroll	UAAL as % of payroll (4/6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
30-Jun-03	\$8,971.1	\$9,215.9	\$244.8	97.3%	\$1,437.4	17.0%
30-Jun-04	\$9,267.3	\$9,950.2	\$682.9	93.1%	\$1,499.1	45.6%
30-Jun-05	\$9,997.5	\$10,902.8	\$905.3	91.7%	\$1,607.8	56.3%
30-Jun-06	\$10,850.2	\$11,781.7	\$931.5	92.1%	\$1,774.9	52.5%
30-Jun-07	\$12,032.2	\$12,962.5	\$930.3	92.8%	\$1,908.5	48.7%
30-Jun-08	\$12,816.2	\$13,740.3	\$924.1	93.3%	\$1,965.1	47.0%
30-Jun-09	\$12,554.0	\$14,908.3	\$2,354.3	84.2%	\$2,081.3	113.1%
30-Jun-10	\$12,243.7	\$15,601.5	\$3,357.8	78.5%	\$1,993.5	168.4%
30-Jun-11	\$11,855.2	\$16,826.4	\$4,971.2	70.5%	\$1,935.0	256.9%
30-Jun-12	\$11,612.0	\$17,788.0	\$6,176.0	65.3%	\$1,994.3	309.7%
30-Jun-13	\$12,438.2	\$17,057.4	\$4,619.2	72.9%	\$2,049.7	225.4%

Source: PERA and LFC Files

Educational Retirement Board (ERB)

(in millions)

Valuation date	Actuarial Value of Assets	Actuarial Accrued Liability	Unfunded Actuarial Accrued Liability (3-2)	Funded Ratio (2/3)	Annual Covered Payroll	UAAL as % of payroll (4/6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
30-Jun-03	\$7,518.2	\$9,266.6	\$1,748.4	81.1%	\$2,032.5	86.0%
30-Jun-04	\$7,488.0	\$9,927.1	\$2,439.1	75.4%	\$2,142.4	113.8%
30-Jun-05	\$7,457.5	\$10,591.8	\$3,134.3	70.4%	\$2,209.1	141.9%
30-Jun-06	\$7,813.9	\$11,436.3	\$3,622.4	68.3%	\$2,219.4	163.2%
30-Jun-07	\$8,591.4	\$12,190.1	\$3,598.7	70.5%	\$2,341.1	153.7%
30-Jun-08	\$9,272.8	\$12,967.0	\$3,694.2	71.5%	\$2,491.7	148.3%
30-Jun-09	\$9,366.3	\$13,883.3	\$4,517.0	67.5%	\$2,585.7	174.7%
30-Jun-10	\$9,431.3	\$14,353.5	\$4,922.2	65.7%	\$2,575.8	191.1%
30-Jun-11	\$9,642.2	\$15,293.1	\$5,650.9	63.0%	\$2,523.8	223.9%
30-Jun-12	\$9,606.3	\$15,837.0	\$6,230.7	60.7%	\$2,495.3	249.7%
30-Jun-13	\$9,828.5	\$16,362.3	\$6,533.8	60.1%	\$2,516.9	259.6%

Source: ERB and LFC Files

New Mexico Retiree Health Care Authority Financial Projections
Projected Year of Insolvency: FY2030

(in thousands)

Fiscal Year Beginning	BOY Investment Assets	Employer Contribution	Employee Contribution	REVENUE				EXPENDITURES				Rev. - Exp. Excluding Inv. Income	Fiscal Year Ending			
				Retiree Medical	Retiree Ancillary	Tax & HB 351 Revenue	Medicare PDP & Manufacturer Discount	Total Revenue	Investment Income	Medical/Rx	Basic Life	Ancillary Premiums	ASO Fees	Program Support		
7/1/2013	\$279,487	\$83,129	\$41,565	\$101,236	\$23,307	\$25,924	\$6,668	\$805,759	\$22,922	\$23,194	\$4,410	\$2,651	\$273,207	\$22,552	6/30/2014	\$334,962
7/1/2014	\$334,962	\$86,454	\$43,227	\$113,542	\$25,398	\$26,443	\$8,541	\$6,927	\$30,533	\$27,020	\$4,410	\$25,398	\$11,391	\$2,717	6/30/2015	\$389,355
7/1/2015	\$389,355	\$89,913	\$44,956	\$127,610	\$27,932	\$29,256	\$10,14	\$7,255	\$57,937	\$30,969	\$4,410	\$27,932	\$12,088	\$2,785	6/30/2016	\$440,819
7/1/2016	\$440,819	\$93,509	\$46,755	\$141,784	\$30,647	\$32,407	\$3,857	\$7,579	\$86,638	\$34,634	\$4,410	\$323,536	\$12,936	\$2,855	6/30/2017	\$487,608
7/1/2017	\$487,608	\$97,250	\$48,625	\$154,928	\$33,559	\$35,936	\$7,871	\$6,839	\$45,007	\$38,005	\$4,410	\$33,559	\$13,830	\$2,926	6/30/2018	\$531,171
7/1/2018	\$531,171	\$101,140	\$50,570	\$169,060	\$36,654	\$39,888	\$8,184	\$9,882	\$45,387	\$40,861	\$4,410	\$36,654	\$14,736	\$2,999	6/30/2019	\$564,181
7/1/2019	\$564,181	\$105,185	\$52,563	\$184,272	\$39,992	\$44,315	\$8,351	\$4,037	\$45,114	\$43,409	\$4,410	\$39,992	\$15,596	\$3,074	6/30/2020	\$591,559
7/1/2020	\$591,559	\$109,392	\$54,696	\$200,687	\$43,544	\$49,272	\$6,208	\$8,657	\$512,457	\$44,849	\$4,410	\$43,544	\$16,464	\$3,151	6/30/2021	\$610,677
7/1/2021	\$610,677	\$113,768	\$56,884	\$218,270	\$47,354	\$54,825	\$9,347	\$8,960	\$549,409	\$45,866	\$4,410	\$47,354	\$17,433	\$3,230	6/30/2022	\$618,833
7/1/2022	\$618,833	\$118,319	\$59,159	\$237,189	\$51,145	\$61,044	\$5,259	\$9,267	\$586,973	\$45,981	\$4,410	\$562,485	\$18,421	\$3,311	6/30/2023	\$613,745
7/1/2023	\$613,745	\$123,052	\$61,526	\$257,454	\$55,764	\$68,009	\$55,864	\$9,550	\$631,219	\$45,004	\$4,410	\$614,324	\$19,429	\$3,394	6/30/2024	\$592,648
7/1/2024	\$592,648	\$127,974	\$63,987	\$279,274	\$60,418	\$75,811	\$9,839	\$9,256	\$70,558	\$42,707	\$4,410	\$670,959	\$20,465	\$3,478	6/30/2025	\$552,183
7/1/2025	\$552,183	\$133,093	\$66,546	\$302,571	\$65,338	\$84,548	\$6,786	\$10,115	\$72,996	\$38,836	\$4,410	\$65,338	\$21,508	\$3,565	6/30/2026	\$483,881
7/1/2026	\$488,881	\$138,208	\$69,416	\$327,386	\$70,610	\$94,334	\$6,425	\$10,388	\$77,674	\$39,092	\$4,410	\$79,263	\$22,578	\$3,654	6/30/2027	\$500,515
7/1/2027	\$500,515	\$143,956	\$71,977	\$354,112	\$73,062	\$105,294	\$70,112	\$10,665	\$82,420	\$25,129	\$4,410	\$872,196	\$23,695	\$3,746	6/30/2028	\$527,412
7/1/2028	\$527,412	\$149,711	\$74,856	\$383,153	\$82,473	\$117,569	\$73,820	\$10,947	\$92,529	\$14,519	\$4,410	\$953,105	\$24,833	\$3,839	6/30/2029	\$513,800
7/1/2029	\$513,800	\$155,700	\$77,850	\$414,748	\$89,231	\$131,317	\$77,600	\$11,245	\$957,690	\$70,04	\$4,410	\$1,043,501	\$26,049	\$3,935	6/30/2030	\$484,931
7/1/2030	\$484,931	\$161,928	\$80,964	\$449,492	\$96,733	\$149,715	\$81,406	\$11,569	\$1,028,808	\$80	\$4,410	\$1,144,917	\$27,356	\$4,034	6/30/2031	\$443,573
7/1/2031	\$443,573	\$168,405	\$84,202	\$487,840	\$104,963	\$163,961	\$85,215	\$11,910	\$1,106,496	\$80	\$4,410	\$1,256,139	\$28,736	\$4,135	6/30/2032	\$538,460
7/1/2032	\$538,460	\$175,141	\$87,570	\$529,671	\$113,947	\$183,276	\$89,252	\$12,263	\$1,191,119	\$80	\$4,410	\$1,386,072	\$30,195	\$4,238	6/30/2033	\$598,201
7/1/2033	\$598,201	\$182,147	\$91,073	\$565,015	\$123,627	\$204,969	\$93,510	\$12,617	\$1,282,898	\$80	\$4,410	\$1,525,972	\$31,627	\$4,344	6/30/2034	\$1,393,357
7/1/2034	\$1,393,357	\$189,432	\$94,716	\$623,814	\$134,120	\$228,139	\$104,021	\$12,171	\$1,397,287	\$84,410	\$4,410	\$134,120	\$33,281	\$4,453	6/30/2035	\$1,886,538
7/1/2035	\$1,886,538	\$197,010	\$98,505	\$676,663	\$145,392	\$256,275	\$103,444	\$13,333	\$1,490,622	\$80	\$4,410	\$145,392	\$34,921	\$4,564	6/30/2036	\$2,413,113
7/1/2036	\$2,413,113	\$204,890	\$102,445	\$733,726	\$157,495	\$286,668	\$109,247	\$13,687	\$1,608,159	\$80	\$4,410	\$157,495	\$36,615	\$4,678	6/30/2037	\$627,988
7/1/2037	\$627,988	\$213,086	\$106,543	\$795,243	\$170,542	\$320,708	\$115,217	\$14,042	\$1,735,381	\$80	\$4,410	\$170,542	\$38,357	\$4,795	6/30/2038	\$718,953

Source: LFC files and NMRICA

Baseline Scenario and Assumptions:

Annual payroll growth of 2 percent in FY14, increasing to 4 percent in FY15 and thereafter
 Annual long-term investment return of 7.75 percent

Annual growth in retirees under age 65 of 1.75 percent in 2028

Annual growth in retirees age 65 and over 5.8 percent in FY14, declining to 3.31 percent in 2028

Annual medical claims trend of 8 percent in 2014 - 2016 and 3 percent for Medicare Supplement plans thereafter

Annual premium increases of 8 percent for Medicare and 6 percent for Non-Medicare and thereafter

Consolidation of Non-Medicare Plans in 2017 and plan design changes in 2019 and thereafter

Retiree Health Care Authority Health Benefit Utilization

(in thousands)

	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual
Number of Participants	31,510	32,428	35,728	38,268	40,740	42,111	40,024	41,889	43,690	47,214	53,294
% change	2%	2.9%	10.2%	6.5%	3.4%	5.0%	4.7%	4.3%	9%	8.1%	11.4%
Medical	\$72,016	\$78,073	\$81,277	\$86,580	\$103,013	\$109,758	\$122,600	\$115,650	\$126,556	\$130,505	\$139,453
% change	13%	8%	4%	7%	19%	7%	12%	-6%	9%	13%	6%
Prescription Drug	\$33,389	\$36,400	\$43,461	\$49,466	\$51,104	\$54,897	\$57,281	\$67,886	\$64,472	\$68,933	\$68,774
% change	9%	9%	19%	14%	3%	7%	5%	19%	-5%	2%	0%
Other*	\$9,088	\$10,558	\$10,067	\$11,731	\$14,103	\$16,615	\$18,948	\$19,190	\$21,312	\$24,618	\$25,699
% change	17%	16%	-5%	17%	20%	18%	14%	1%	11%	28%	4%
Total	\$114,493	\$125,031	\$134,805	\$147,777	\$168,221	\$181,270	\$198,829	\$202,726	\$212,340	\$224,056	\$233,926
% change	12%	9%	8%	10%	14%	8%	10%	2%	7%	11%	4%
Per Member Per Year	\$3,633	\$3,860	\$3,770	\$3,860	\$4,130	\$4,330	\$4,970	\$4,840	\$4,860	\$4,750	\$4,390
% change	10%	6%	-2%	2%	7%	5%	15%	-3%	0%	-2%	-8%

*Dental, vision, basic life and accidental death, voluntary life and long-term care coverages

Source: RHCA

General Services Department State Health Benefit Utilization

(in thousands)

	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual
Number of participants	47,945	51,304	53,407	60,363	63,365	78,800	80,513	80,105	77,702	76,076	73,983	69,952
% change		7.0%	4.1%	13.0%	5.0%	24.4%	2.2%	-0.5%	-3.0%	-2.1%	-2.8%	-5.4%
Medical	\$89,632	\$100,547	\$113,160	\$141,450	\$167,270	\$204,349	\$209,183	\$237,992	\$240,658	\$239,405	\$232,192	\$230,221
% change				12.5%	18.3%	22.2%	2.4%	13.8%	1.1%	-0.5%	-3.0%	-0.8%
Prescription Drugs	\$13,317	\$16,929	\$20,070	\$23,074	\$26,728	\$29,837	\$37,044	\$37,164	\$41,385	\$37,586	\$40,964	\$41,750
% change		27.1%	18.6%	15.0%	15.8%	11.6%	24.2%	0.3%	11.4%	-9.2%	9.0%	1.9%
*Other	\$13,212	\$14,904	\$18,576	\$15,993	\$19,127	\$30,076	\$54,778	\$56,543	\$49,530	\$47,212	\$47,600	\$45,110
% change												-5.2%
Total	\$116,161	\$132,380	\$151,806	\$180,517	\$213,125	\$264,262	\$301,005	\$331,698	\$331,573	\$324,203	\$320,757	\$317,081
% change				14.0%	14.7%	18.1%	24.0%	13.9%	10.2%	0.0%	-2.2%	-1.1%
Per Member Per Year	\$2,420.00	\$2,580	\$2,990	\$3,360	\$3,350	\$3,740	\$4,140	\$4,270	\$4,260	\$4,340	\$4,530	
% change				7%	10%	5%	12%	3%	11%	0%	2%	4%

* Dental, vision, life, and disability

Source: GSD and LFC Files

General Services Department Risk Funds Projected Actuarial Position
 (in thousands)

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Risk Fund Assets											
Workers Comp	\$17,844	\$9,857	\$3,275	\$1,683	\$2,283	\$1,464	\$5,804	\$10,715	\$23,068	\$13,082	\$12,960
Public Liability	\$90,621	\$81,736	\$68,458	\$46,662	\$54,468	\$59,106	\$72,337	\$62,437	\$33,137	\$44,354	\$39,772
Surety	\$1,454	\$1,412	\$1,346	\$1,284	\$1,226	\$1,207	\$1,150	\$1,116	\$1,197	\$2,549	\$1,035
Public Property	\$397	\$1,580	\$4,606	\$5,834	\$4,992	\$6,526	\$12,832	\$6,783	\$5,625	\$2,693	\$7,017
Unemployment Comp	\$1,578	\$1,723	\$2,342	\$4,039	\$5,975	\$4,675	\$8,972	\$6,212	\$6,513	\$4,905	\$2,670
Total	\$111,894	\$96,308	\$80,027	\$59,502	\$68,944	\$72,978	\$101,095	\$87,263	\$69,539	\$67,584	\$63,454
Actuarial Projected Losses											
Workers Comp	\$16,919	\$19,299	\$20,696	\$24,588	\$27,334	\$34,852	\$37,962	\$39,337	\$41,053	\$46,914	\$56,235
Public Liability	\$91,441	\$115,926	\$137,649	\$126,137	\$137,056	\$129,729	\$135,463	\$104,076	\$96,662	\$192,776	\$113,109
Surety	\$32	\$376	\$217	\$158	\$160	\$144	\$50	\$19	\$15	\$15	\$6
Public Property	\$1,097	\$1,766	\$3,248	\$1,456	\$1,763	\$2,012	\$2,077	\$1,851	\$2,374	\$1,748	\$1,776
Unemployment Comp	\$3,597	\$4,158	\$5,234	\$5,086	\$5,073	\$5,773	\$5,753	\$6,637	\$10,059	\$14,403	\$9,674
Total	\$113,086	\$141,525	\$167,044	\$157,425	\$171,386	\$172,510	\$181,305	\$151,919	\$150,162	\$255,856	\$180,799
Projected Financial Position											
Workers Comp	\$925	(\$9,442)	(\$17,421)	(\$22,905)	(\$25,051)	(\$33,388)	(\$32,158)	(\$28,622)	(\$17,985)	(\$33,832)	(\$43,274)
Public Liability	(\$820)	(\$34,190)	(\$69,191)	(\$79,476)	(\$82,588)	(\$70,623)	(\$63,126)	(\$41,639)	(\$63,525)	(\$148,422)	(\$73,337)
Surety	\$1,422	\$1,037	\$1,129	\$1,125	\$1,066	\$1,063	\$1,100	\$1,097	\$1,182	\$2,534	\$1,029
Public Property	(\$700)	(\$186)	\$1,358	\$4,377	\$3,229	\$4,514	\$10,755	\$4,932	\$3,251	\$945	\$5,241
Unemployment Comp	(\$2,019)	(\$2,435)	(\$2,892)	(\$1,048)	\$902	(\$1,098)	\$3,219	(\$424)	(\$3,546)	(\$9,498)	(\$7,004)
Total	(\$1,192)	(\$45,217)	(\$87,017)	(\$97,926)	(\$102,442)	(\$99,532)	(\$80,210)	(\$64,656)	(\$80,624)	(\$188,273)	(\$117,345)

Source: GSD and LFC Files

RISK MANAGEMENT DIVISION APPROPRIATION SOURCES AND USES BY FUND

<i>Public Liability (Fund 357)</i>	FY13 Actual	FY14 Budgeted	FY15 Agency Request	FY15 LFC Rec.
SOURCES				
Enterprise Revenues	\$33,255.3	\$31,731.2	\$46,507.2	\$46,351.8
Fund Balance	\$5,200.1	\$9,425.4	\$0.0	\$0.0
TOTAL SOURCES	\$38,455.4	41,156.6	\$46,507.2	\$46,351.8
USES				
Contractual Services	\$12,736.0	\$19,150.0	\$15,846.2	\$14,672.8
Other	\$21,712.8	\$18,000.0	\$26,733.3	\$27,906.7
Other Financing Uses	\$4,006.6	\$4,006.6	\$3,927.7	\$3,772.3
TOTAL USES	\$38,455.4	\$41,156.6	\$46,507.2	\$46,351.8
<i>Surety Bond (Fund 358)</i>	FY13 Actual	FY14 Budgeted	FY15 Agency Request	FY15 LFC Rec.
SOURCES				
Enterprise Revenues	\$72.1	\$71.0	\$71.5	\$71.5
Fund Balance	\$28.2	\$128.3	\$524.0	\$504.9
TOTAL SOURCES	\$100.3	\$199.3	\$595.5	\$576.4
USES				
Contractual Services	\$65.3	\$67.0	\$67.0	\$67.0
Other	\$3.3	\$46.6	\$46.6	\$46.6
Other Financing Uses	\$31.7	\$85.7	\$481.9	\$462.8
TOTAL USES	\$100.3	\$199.3	\$595.5	\$576.4
<i>Public Property (Fund 356)</i>	FY13 Actual	FY14 Budgeted	FY15 Agency Request	FY15 LFC Rec.
SOURCES				
Enterprise Revenues	\$11,690.0	\$10,880.9	\$10,670.3	\$10,462.1
TOTAL SOURCES	\$11,690.4	\$10,880.9	\$10,670.3	\$10,462.1
USES				
Contractual Services	\$4,185.8	\$4,504.7	\$4,541.4	\$4,354.9
Other	\$4,193.2	\$5,861.2	\$5,585.1	\$5,585.1
Other Financing Uses	\$515.0	\$515.0	\$543.8	\$522.1
TOTAL USES	\$8,894.0	\$10,880.9	\$10,670.3	\$10,462.1

RISK MANAGEMENT DIVISION APPROPRIATION SOURCES AND USES BY FUND

<i>Local Public Body Unempl (Fund 354)</i>	FY13 Actual	FY14 Budgeted	FY15 Agency Request	FY15 LFC Rec.
SOURCES				
Enterprise Revenues	\$3,050.3	\$3,559.0	\$2,254.0	\$2,244.0
TOTAL SOURCES	\$3,050.3	\$3,559.0	\$2,254.0	\$2,244.0
USES				
Contractual Services	\$42.7	\$90.0	\$90.0	\$90.0
Other	\$2,699.3	\$3,408.9	\$1,923.1	\$1,923.1
Other Financing Uses	\$60.1	\$60.1	\$240.9	\$230.9
TOTAL USES	\$2,802.1	\$3,559.0	\$2,254.0	\$2,244.0
<i>Workers Compensation (Fund 359)</i>	FY13 Actual	FY14 Budgeted	FY15 Agency Request	FY15 LFC Rec.
SOURCES				
Enterprise Revenues	\$18,545.4	\$18,490.5	\$24,714.5	\$22,514.4
Fund Balance	\$912.9			
TOTAL SOURCES	\$19,458.3	\$18,490.5	\$24,714.5	\$22,514.4
USES				
Contractual Services	\$1,289.3	\$3,684.5	\$2,332.9	\$2,046.8
Other	\$17,089.0	\$13,726.0	\$20,272.0	\$18,441.6
Other Financing Uses	\$1,080.0	\$1,080.0	\$2,109.6	\$2,026.0
TOTAL USES	\$19,458.3	\$18,490.5	\$24,714.5	\$22,514.4
<i>State Unemployment Comp (Fund 353)</i>	FY13 Actual	FY14 Budgeted	FY15 Agency Request	FY15 LFC Rec.
SOURCES				
Enterprise Revenues	\$13,925.6	\$16,046.5	\$14,584.4	\$14,582.0
Fund Balance	\$324.3			
TOTAL SOURCES	\$14,249.9	\$16,046.5	\$14,584.4	\$14,582.0
USES				
Contractual Services	\$75.0	\$200.0	\$200.0	\$200.0
Other	\$14,159.4	\$15,809.2	\$14,331.6	\$14,331.6
Other Financing Uses	\$15.5	\$37.3	\$52.8	\$50.4
TOTAL USES	\$14,249.9	\$16,046.5	\$14,584.4	\$14,582.0

Source: GSD and LFC Files

Comparison of GSD FY15 Workers' Comp and Public Liability Rates with FY14

(agencies with small changes excluded)

Department	FY14 Workers Comp	FY15 Workers Comp	\$ Diff.	% Diff.	FY14 Public Liability	FY15 Public Liability	\$ Diff.	% Diff.
	521410	521410			521600	521600		
LEGISLATIVE COUNCIL SERVICE	\$11,600	\$13,900			\$2,300	19.83%	\$43,000	\$45,400
ATTORNEY GENERAL	\$74,400	\$38,800	(\$35,600)	-47.85%	\$95,100	\$225,700	\$130,600	137.33%
NEW MEXICO STATE AUDITOR	\$1,400	\$2,200	\$800	57.14%	\$3,000	\$13,100	\$10,100	336.67%
TAXATION AND REVENUE DEPARTMENT	\$307,900	\$407,600	\$99,700	32.38%	\$283,600	\$466,300	\$182,700	64.42%
DEPARTMENT OF FINANCE AND ADMINISTRATION	\$21,300	\$56,200	\$34,900	163.85%	\$36,700	\$48,400	\$11,700	31.88%
NM RETIREE HEALTH CARE AUTHORITY	\$3,000	\$4,200	\$1,200	40.00%	\$66,900	\$67,100	\$200	0.30%
GENERAL SERVICES DEPARTMENT	\$56,100	\$236,400	\$180,300	321.39%	\$482,700	\$702,900	\$220,200	45.62%
EDUCATIONAL RETIREMENT BOARD	\$4,500	\$6,000	\$1,500	33.33%	\$673,200	\$648,700	(\$24,500)	-3.64%
DEPARTMENT OF INFORMATION TECHNOLOGY	\$12,900	\$50,200	\$37,300	289.15%	\$126,000	\$205,600	\$79,600	63.17%
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	\$20,700	\$44,800	\$24,100	116.43%	\$52,200	\$47,200	(\$5,000)	-9.58%
STATE PERSONNEL OFFICE	\$11,500	\$5,400	(\$6,100)	-53.04%	\$39,100	\$33,900	(\$5,200)	-13.30%
STATE TREASURER	\$51,000	\$39,300	(\$11,700)	-22.94%	\$5,000	\$4,800	(\$200)	-4.00%
ECONOMIC DEVELOPMENT DEPARTMENT	\$7,700	\$10,700	\$3,000	38.96%	\$11,600	\$9,800	(\$1,800)	-15.52%
REGULATION AND LICENSING DEPART	\$244,600	\$231,700	(\$12,900)	-5.27%	\$46,900	\$70,400	\$23,500	50.11%
PUBLIC REGULATION COMMISSION	\$59,000	\$112,300	\$53,300	90.34%	\$222,000	\$584,800	\$362,800	163.42%
NEW MEXICO STATE FAIR	\$58,300	\$76,600	\$18,300	31.39%	\$77,400	\$136,800	\$59,400	76.74%
OFFICE OF CULTURAL AFFAIRS DEPART	\$111,000	\$164,000	\$53,000	47.75%	\$109,000	\$145,700	\$36,700	33.67%
DEPARTMENT OF GAME AND FISH	\$202,300	\$240,600	\$38,300	18.93%	\$98,000	\$113,600	\$15,600	15.92%
AGING AND LONG-TERM SERVICES DEPARTMENT	\$59,500	\$71,600	\$12,100	20.34%	\$34,800	\$43,400	\$8,600	24.71%
HUMAN SERVICES DEPARTMENT	\$568,900	\$613,700	\$44,800	7.87%	\$1,542,100	\$1,857,600	\$315,500	20.46%
WORKFORCE SOLUTIONS DEPARTMENT	\$292,200	\$300,400	\$8,200	2.81%	\$71,400	\$144,100	\$72,700	101.82%
WORKERS' COMPENSATION ADMINISTRATION	\$67,000	\$158,200	\$91,200	136.12%	\$50,300	\$71,200	\$20,900	41.55%
DIVISION OF VOCATIONAL REHABILITATION	\$21,900	\$18,500	(\$3,400)	-15.53%	\$28,500	\$147,500	\$119,000	417.54%
MINERS' HOSPITAL OF NEW MEXICO	\$113,000	\$195,100	\$82,100	72.65%	\$293,900	\$462,300	\$168,400	57.30%
DEPARTMENT OF HEALTH	\$2,233,100	\$3,265,200	\$1,032,100	46.22%	\$2,421,900	\$3,313,800	\$891,900	36.83%
DEPARTMENT OF ENVIRONMENT	\$95,700	\$158,100	\$62,400	65.20%	\$191,300	\$307,000	\$115,700	60.48%
CHILDREN, YOUTH AND FAMILIES DEPARTMENT	\$1,123,200	\$1,365,100	\$241,900	21.54%	\$1,863,600	\$2,703,900	\$840,300	45.09%
CORRECTIONS DEPARTMENT	\$1,232,000	\$2,127,300	\$895,300	72.67%	\$1,682,900	\$2,779,100	\$1,096,200	65.14%
DEPARTMENT OF PUBLIC SAFETY	\$985,200	\$1,141,100	\$155,900	15.82%	\$1,551,900	\$2,202,900	\$651,000	41.95%
DEPARTMENT OF TRANSPORTATION	\$1,570,800	\$2,463,300	\$892,500	56.82%	\$5,043,500	\$9,078,900	\$4,035,400	80.01%
PUBLIC EDUCATION DEPARTMENT	\$88,000	\$149,300	\$61,300	69.66%	\$152,100	\$156,700	\$4,600	3.02%
PUBLIC SCHOOLS FACILITIES AUTHORITY	\$27,400	\$32,400	\$5,000	18.25%	\$4,700	\$7,000	\$2,300	48.94%
NEW MEXICO STATE UNIVERSITY	\$1,607,600	\$2,213,387	\$605,787	37.68%	\$946,600	\$1,380,958	\$434,358	45.89%
EASTERN NEW MEXICO UNIVERSITY	\$218,000	\$442,019	\$224,019	102.76%	\$145,100	\$252,854	\$107,754	74.26%
NM INSTITUTE OF MINING & TECHNOLOGY	\$374,500	\$650,850	\$276,350	73.79%	\$288,100	\$312,914	\$24,814	8.61%
NEW MEXICO MILITARY INSTITUTE	\$117,700	\$152,872	\$35,172	29.88%	\$35,200	\$64,571	\$29,371	83.44%
NORTHERN NEW MEXICO COMMUNITY	\$20,300	\$36,438	\$16,138	79.50%	\$48,900	\$77,328	\$28,428	58.13%
SAN JUAN COLLEGE	\$133,600	\$195,498	\$61,898	46.33%	\$83,700	\$114,908	\$31,208	37.29%
UNIVERSITY OF NEW MEXICO	\$1,919,600	\$3,209,500	\$1,289,900	67.20%	\$2,111,300	\$2,977,100	\$865,800	41.01%
UNIVERSITY OF NEW MEXICO- HOSPITAL	\$780,100	\$1,206,743	\$426,643	54.69%	\$6,698,800	\$10,352,165	\$3,653,365	54.54%

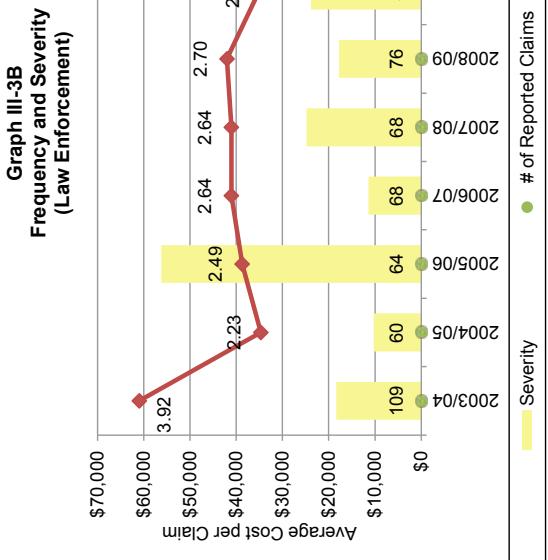
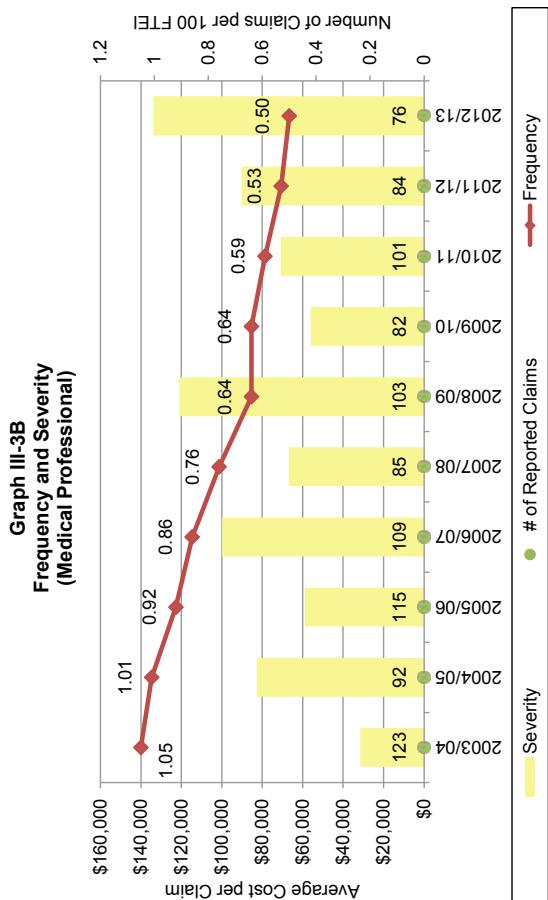
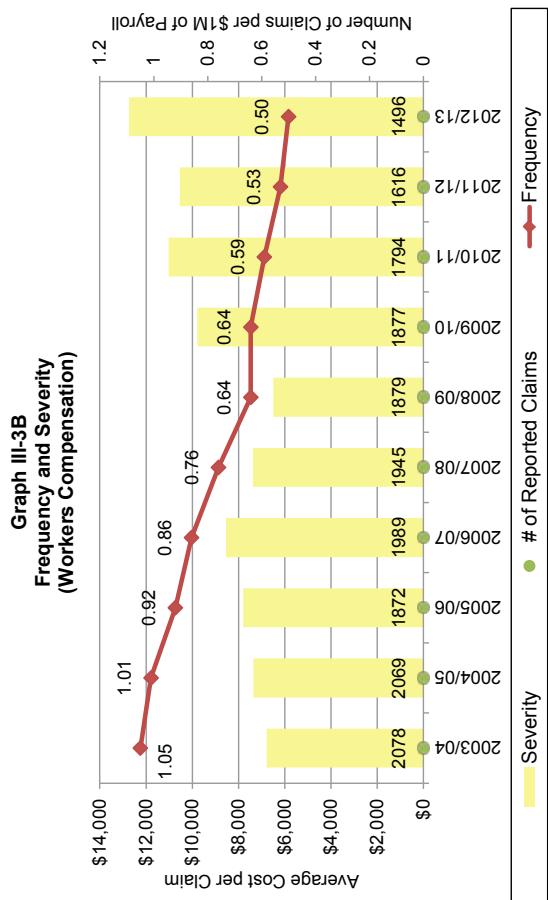
Source: GSD and LFC Files

Comparison of GSD Unemployment Compensation Rates FY14 with FY15
 (agencies with small changes excluded)

Department	FY14 Unemployment Compensation Assessment	FY15 Unemployment Compensation Assessment	\$ Diff.	% Diff.
	521500	521500		
ADMINISTRATIVE OFFICE OF THE COURTS	\$72,528	\$77,800	\$5,272	7%
ATTORNEY GENERAL	\$60,440	\$48,800	(\$11,640)	-19%
TAXATION AND REVENUE DEPARTMENT	\$296,705	\$173,200	(\$123,505)	-42%
STATE INVESTMENT COUNCIL	\$8,791	\$19,000	\$10,209	116%
DEPARTMENT OF FINANCE AND ADMINISTRATION	\$30,769	\$54,400	\$23,631	77%
GENERAL SERVICES DEPARTMENT	\$91,209	\$144,800	\$53,591	59%
EDUCATIONAL RETIREMENT BOARD	\$5,495	\$10,400	\$4,905	89%
PUBLIC DEFENDER	\$40,660	\$65,600	\$24,940	61%
DEPARTMENT OF INFORMATION TECHNOLOGY	\$31,868	\$13,000	(\$18,868)	-59%
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	\$29,670	\$39,300	\$9,630	32%
SECRETARY OF THE STATE	\$65,934	\$67,000	\$1,066	2%
STATE PERSONNEL OFFICE	\$5,495	\$13,000	\$7,505	137%
STATE TREASURER	\$6,593	\$5,300	(\$1,293)	-20%
NEW MEXICO BORDER AUTHORITY	\$10,989	\$10,600	(\$389)	-4%
ECONOMIC DEVELOPMENT DEPARTMENT	\$87,913	\$100	(\$87,813)	-100%
REGULATION AND LICENSING DEPARTMENT	\$86,814	\$100,700	\$13,886	16%
NEW MEXICO STATE FAIR	\$519,783	\$565,100	\$45,317	9%
DEPARTMENT OF CULTURAL AFFAIRS	\$118,682	\$85,100	(\$33,582)	-28%
ENERGY, MINERALS AND NATURAL RESOURCES	\$230,771	\$182,900	(\$47,871)	-21%
AGING AND LONG-TERM SERVICES DEPARTMENT	\$60,440	\$57,100	(\$3,340)	-6%
HUMAN SERVICES DEPARTMENT	\$510,992	\$663,900	\$152,908	30%
DEPARTMENT OF HEALTH	\$862,642	\$786,900	(\$75,742)	-9%
CHILDREN, YOUTH AND FAMILIES DEPARTMENT	\$438,464	\$366,600	(\$71,864)	-16%
CORRECTIONS DEPARTMENT	\$593,410	\$584,600	(\$8,810)	-1%
DEPARTMENT OF PUBLIC SAFETY	\$197,803	\$213,200	\$15,397	8%
DEPARTMENT OF TRANSPORTATION	\$345,057	\$404,300	\$59,243	17%
PUBLIC EDUCATION DEPARTMENT	\$127,473	\$251,800	\$124,327	98%
HIGHER EDUCATION DEPARTMENT	\$45,055	\$107,100	\$62,045	138%
NEW MEXICO STATE UNIVERSITY	\$1,108,797	\$1,363,500	\$254,703	23%
EASTERN NEW MEXICO UNIVERSITY	\$246,155	\$291,100	\$44,945	18%
NEW MEXICO INSTITUTE OF MINING & TECHNOLOGY	\$146,155	\$484,400	\$338,245	231%
WESTERN NEW MEXICO UNIVERSITY	\$150,550	\$124,500	(\$26,050)	-17%
UNIVERSITY OF NEW MEXICO	\$1,416,491	\$1,848,700	\$432,209	31%
PUBLIC SCHOOLS	\$4,857,756	\$2,692,427	(\$2,165,329)	-45%

Source: GSD and LFC Files

RISK MANAGEMENT DIVISION CLAIMS OVER TIME BY FREQUENCY AND SEVERITY



Source: General Services Department

SUMMARY OF LEASED AND STATE-OWNED BUILDINGS BY SQUARE FOOT (SF) AND FTE

*Department	Agency Leased Space (bv SF)	Annual Base Rent	Average Cost (per SF)	Space provided by State (bv SF)	Space Provided by Counties (bv SF)	Total Space Occupied (by SF)	Total FY14 Authorized FTE	Total FTE per GSF (standard 250 per FTE)
Administrative Office of the Courts	398,016	\$4,266,003	\$10.72			398,016	437	911
Second Judicial District Court					205,492 (Bernalillo)	205,492	382	538
Bernalillo Metropolitan Court				521,138		521,138	341	1,528
Taxation & Revenue Department	195,166	\$3,302,801	\$16.92	159,045		354,211	1,109	319
General Services Department	322	\$5,131	\$15.93	304,759		305,081	334	915
Public Defender	130,292	\$2,048,997	\$15.73			130,292	394	331
Regulation & Licensing Department	18,148	\$378,379	\$20.85	88,338		106,486	300	356
Department of Cultural Affairs	1,600	\$6,753	\$4.22	130,823		132,423	508	261
Energy, Minerals & Natural Resources Department	2,760	\$48,000	\$17.39	88,512		91,272	481	190
Office of the State Engineer	66,959	\$1,090,372	\$16.28	68,655		135,614	327	415
Human Services Department	726,088	\$15,726,060	\$21.66	134,915		861,003	2,003	430
Department of Workforce Solutions	28,018	\$415,307	\$14.82	155,134		183,152	545	336
Department of Vocational Rehabilitation	144,682	\$2,662,922	\$18.41	1,362		280,947 (multiple)	433,485	3,791
Department of Health	152,538	\$2,406,144	\$15.77					114
Department of Environment	119,820	\$2,155,824	\$17.99	70,825		190,645	661	289
Children, Youth & Families Department	500,535	\$8,899,343	\$17.78	271,386		771,921	2,147	360
Corrections Department	105,158	\$1,961,571	\$18.65	2,169,094		2,274,252	2,447	929
Department of Public Safety	23,695	\$341,034	\$14.39	319,912		343,607	1,258	273
Department of Transportation	27,734	\$487,448	\$17.58	1,354,835		1,382,569	2,488	556
Public Education Department	18,855	\$349,932	\$18.56	60,719		79,574	247	322
SUBTOTAL AND AVERAGE	2,660,386	\$46,552,021	\$17.50	5,899,452	486,439	9,046,277	20,494	441
All Other Agencies (includes judicial and legislative buildings)	274,971	\$4,994,273	\$18.16	10,435,520 (multiple)	1,299,744 (multiple)	12,010,235	4,985	2,410
GRAND TOTAL AND AVERAGE	2,935,357	\$51,546,294	\$17.56	16,334,972	1,786,183	21,056,512	25,478	826

*Excludes higher education institutions and public school facilities

Source: State of NM Inventory of Facilities and Properties (July 2012) and LFC Files

Comparison of Employee and Pre-Medicare Retiree State Health Benefits

Prescription Drug Coverage

	Public School Insurance Authority	Albuquerque Public Schools	Risk Management Division	Retiree Health Care Authority
Deductible	None	None	\$50 per family for non-generic drugs	None
Generic	\$3 retail or \$7.50 mail	20% (\$8 - \$20) retail or \$15 mail	\$5 retail or \$15 mail	20% (\$5 - \$15) retail or 10% (\$12 - \$35) mail
Brand Formulary	30% (\$18 - \$50) retail or \$45 mail	30% (\$25 - \$55) retail or \$30 mail	30% (\$30 - \$90) retail or \$90 mail	30% (\$25 - \$50) retail or 30% (\$12 - \$50) mail
Non-Formulary	70% retail and mail	40% (\$45 - \$105) retail or \$70 mail	40% (\$55 - \$125) retail or \$125 mail	50% (\$40 - \$100) retail or \$80 (\$100 - \$150) mail
Immunizations	\$0	\$0	\$0	\$0
Formulary Diabetic	\$0	\$0	Same as any other	Same as any other
Specialty	\$75 and \$750 out-of-pocket limit	\$100 and \$1000 out-of-pocket limit	\$150 and \$1,500 out-of-pocket limit, then \$75 co-pay	Generic \$14, Brand \$50, Non-Formulary \$70

Source: Interagency Benefits Advisory Committee

In-Network Health Benefits

	Public School Insurance Authority High Option	Albuquerque Public Schools Medical Plan	Risk Management Division HMO	Risk Management Division PPO	Retiree Health Care Authority Premier Plus or Premier PPO
Deductible	Single \$300 and Family \$900	\$250	Single \$350 and Family \$1,050	Single \$700 and Family \$2,100	\$300 or \$800
Individual Out-of-Pocket Limit	\$2,800	\$2,250	\$3,500	\$3,500	\$3000 or \$4,000
Coinsurance	20%	20%	20%	20%	20% or 25%
Office Visits	Primary \$20 and Specialty \$30	Primary \$25 and Specialty \$40	Primary \$30 and Specialty \$50	Primary \$20 or \$30 and Specialty \$35 or \$45	
Emergency Room	20% - 80%	\$150 then deductible & coinsurance	\$175	\$100 or \$125	
Preventative	\$0	\$0	\$0	\$0	

Source: Interagency Benefits Advisory Committee

AFSCME/CWA Bargaining Unit (BU) Potential Cost of Compliance

State Agencies	FY09 BU FTE	FY13 BU FTE	Total Cost Increase FY09-FY13	GF Portion of Cost Increase FY09-FY13	FY14 Recurring GF
Taxation & Revenue Department	733	572	\$ 2,776,343	\$ 1,804,623	\$ 296,531
General Services Department	191	149	\$ 723,440	\$ 21,703	\$ 3,566
Public Defender's Department	368	287	\$ 1,393,853	\$ 1,379,914	\$ 226,744
Regulation & Licensing Department	157	123	\$ 594,660	\$ 303,277	\$ 49,834
Dept of Cultural Affairs	385	301	\$ 1,458,243	\$ 1,035,352	\$ 170,126
Workers' Comp Administration	87	68	\$ 329,525	\$ -	\$ -
Human Services Dept	1,506	1,176	\$ 5,704,191	\$ 1,083,796	\$ 178,086
Department of Workforce Solutions	490	383	\$ 1,855,945	\$ 92,797	\$ 15,248
Department of Vocational Rehab	212	166	\$ 802,980	\$ 96,358	\$ 15,833
Dept of Health	2,759	2,154	\$ 10,450,108	\$ 5,747,559	\$ 944,423
Dept of Environment	746	582	\$ 2,825,582	\$ 282,558	\$ 46,429
Children, Youth & Families Depart	1,515	1,183	\$ 5,738,280	\$ 3,156,054	\$ 518,594
New Mexico Corrections Dept	1,828	1,427	\$ 6,923,812	\$ 6,369,907	\$ 1,046,685
Department of Info Technology	106	83	\$ 401,490	\$ 4,015	\$ 660
Department of Transportation	1,526	1,191	\$ 5,779,944	\$ -	\$ -
Public Education Department	163	127	\$ 617,386	\$ 364,258	\$ 59,854
Commission for the Blind	59	46	\$ 223,471	\$ 37,990	\$ 6,242
Miner's Colfax Medical Center	180	141	\$ 681,776	\$ -	\$ -
New Mexico State Treasurer	22	17	\$ 83,328	\$ 80,828	\$ 13,281
Expo New Mexico	15	12	\$ 56,815	\$ 53,406	\$ 8,775
Aging & Long-Term Services Dept	110	86	\$ 416,641	\$ 320,813	\$ 52,715
Public Regulation Commission	128	100	\$ 484,818	\$ 72,723	\$ 11,950
TOTALS	13,286	10,373	\$ 50,322,628	\$ 22,307,931	\$ 3,665,577

Source: AFSCME, CWA, and LFC Files

Assumptions:

- Six percent attrition (due to retirement and turnover)
- Average salary \$32,834
- Average salary increase 2.1 percent
- FICA 7.65 percent
- Employer pension and retiree health care contribution increase (differs most years)
- Does not include increases due to changes in final average salary for pension calculation purposes

Public School Insurance Authority Risk Coverage Utilization
 (in thousands)

	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual
Workers' Comp	\$10,268	\$10,139	\$9,480	\$13,036	\$13,209	\$10,677	\$15,965	\$13,105	\$12,232	\$13,510	\$13,759
% change	33%	-1.3%	-6.5%	37.5%	1.3%	-19.2%	49.5%	-17.9%	-6.7%	10.4%	1.8%
Property/Liability	\$8,651	\$11,107	\$19,980	\$8,630	\$13,833	\$7,433	\$9,730	\$7,382	\$13,951	\$13,538	\$10,443
% change	22%	28%	80%	-57%	60%	-46%	31%	-24%	89%	-3%	-23%
Total Claims Paid	\$18,919	\$21,246	\$29,460	\$21,666	\$27,042	\$18,110	\$25,695	\$20,487	\$26,183	\$27,048	\$24,201
% change	28%	12%	39%	-26%	25%	-33%	42%	-20%	28%	3%	-11%

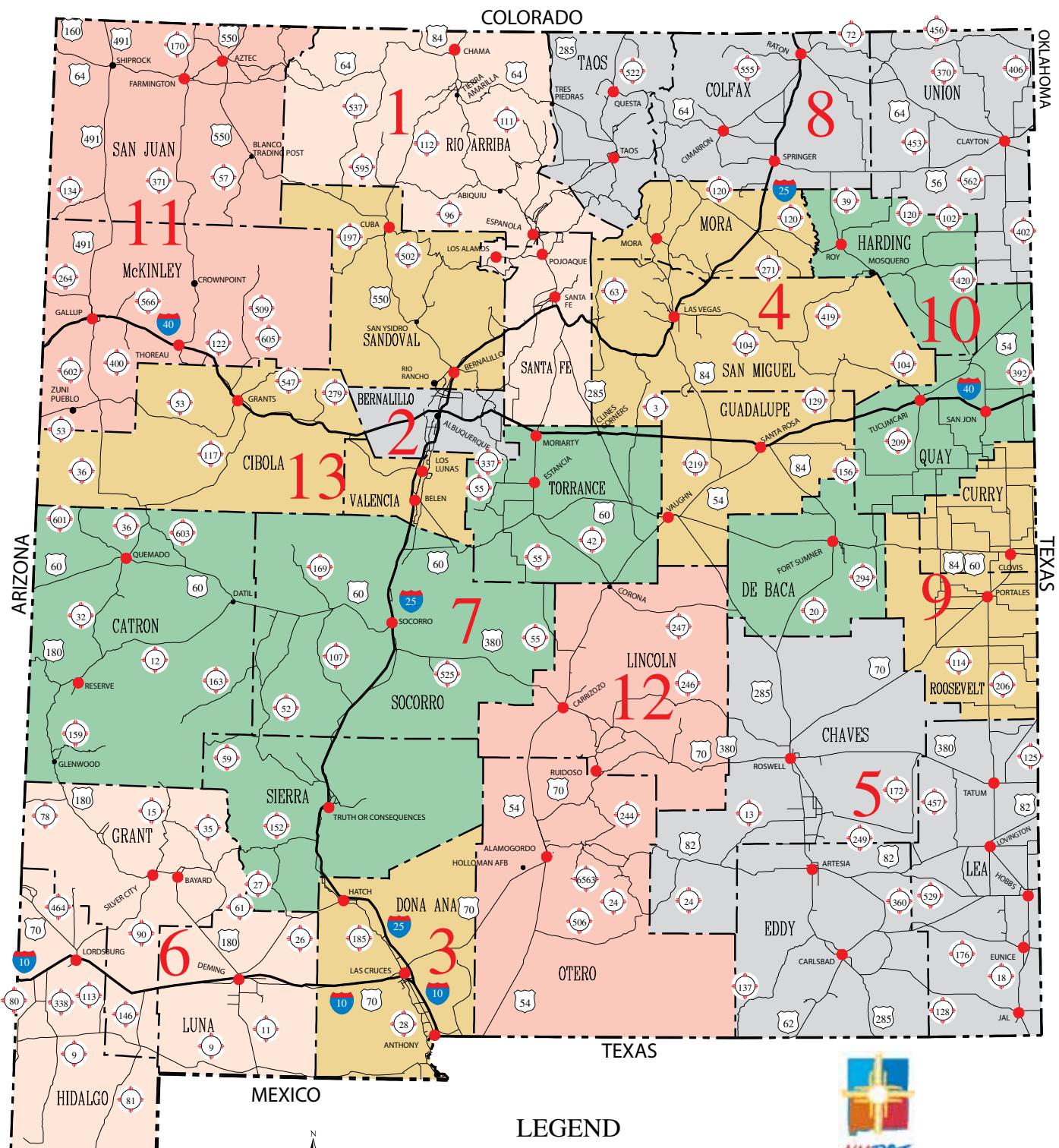
Source: Public School Insurance Authority

Public School Insurance Authority Health Benefit Utilization
 (in thousands)

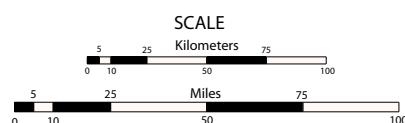
	FY03 Actual	FY04 Actual	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual
Covered Lives	58,561	58,614	58,753	60,210	60,309	60,372	59,950	58,037	60,000	58,000	56,000
% change	0%	0.1%	0.2%	2.4%	0.2%	0.1%	-0.7%	-3.3%	3.3%	-3.4%	-3.4%
Medical	\$123,531	\$122,726	\$138,187	\$151,844	\$165,802	\$190,941	\$206,958	\$177,701	\$183,340	\$184,224	\$192,438
% change	14%	-1%	11%	9%	8%	13%	8%	-16%	3%	0%	4%
Prescriptions	\$22,280	\$24,627	\$25,827	\$28,466	\$28,063	\$33,044	\$37,213	\$36,844	\$38,321	\$40,693	\$40,368
% change	-18%	10%	5%	9%	-1%	15%	11%	-1%	4%	6%	-1%
Other*	\$19,164	\$20,825	\$21,379	\$22,072	\$23,180	\$23,637	\$25,063	\$25,382	\$25,678	\$24,243	\$23,919
% change	-6%	8%	3%	3%	5%	2%	6%	1%	1%	-6%	-1%
Total	\$164,975	\$168,177	\$185,333	\$202,382	\$217,045	\$247,622	\$269,234	\$239,927	\$247,339	\$249,160	\$256,725
% change	12%	2%	9%	8%	7%	12%	8%	-12%	3%	1%	3%
Per Member Per Year	\$2,820.00	\$2,870.00	\$3,160.00	\$3,360.00	\$3,600.00	\$4,100.00	\$4,490.00	\$4,120.00	\$4,300.00	\$4,580.00	\$4,700.00
% change	12%	2%	10%	6%	7%	14%	10%	-8%	0%	4%	7%

Source: Public School Insurance Authority

* Dental, vision, life and long-term disability insurance premiums



10/21/03
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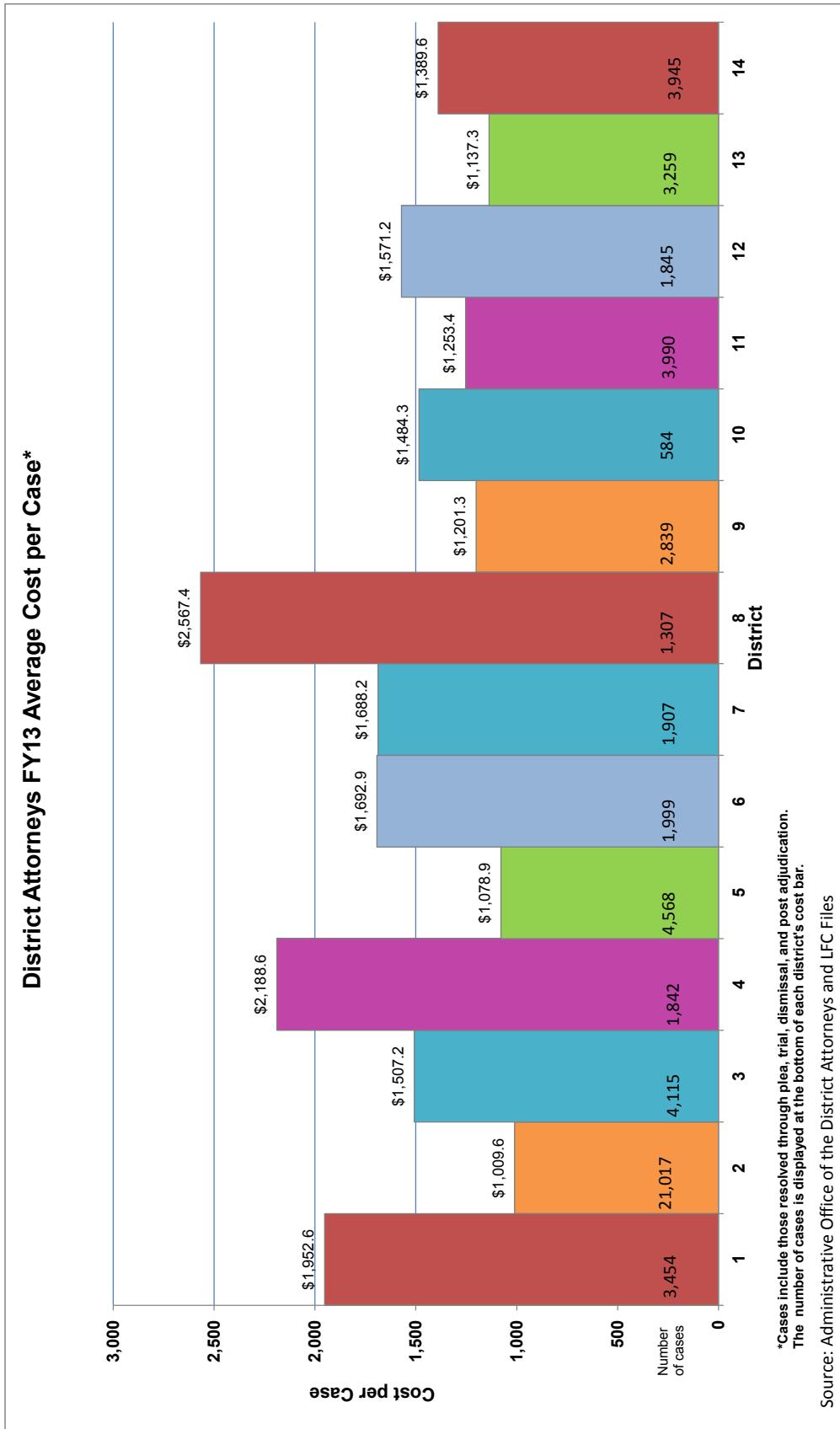


LEGEND

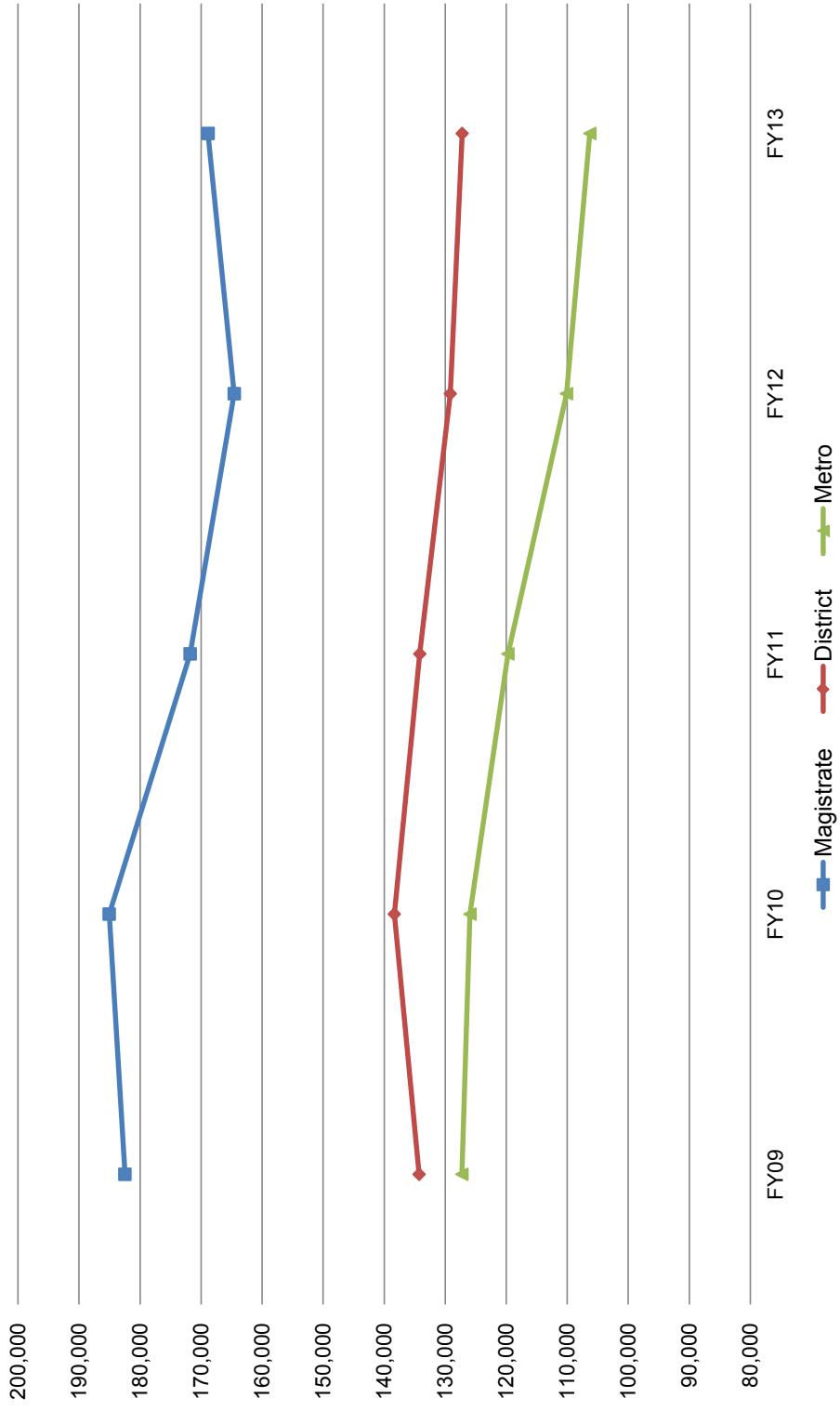
- Interstate
- Other State Roads
- - - County Line
- 3** District Number
- Magistrate Court



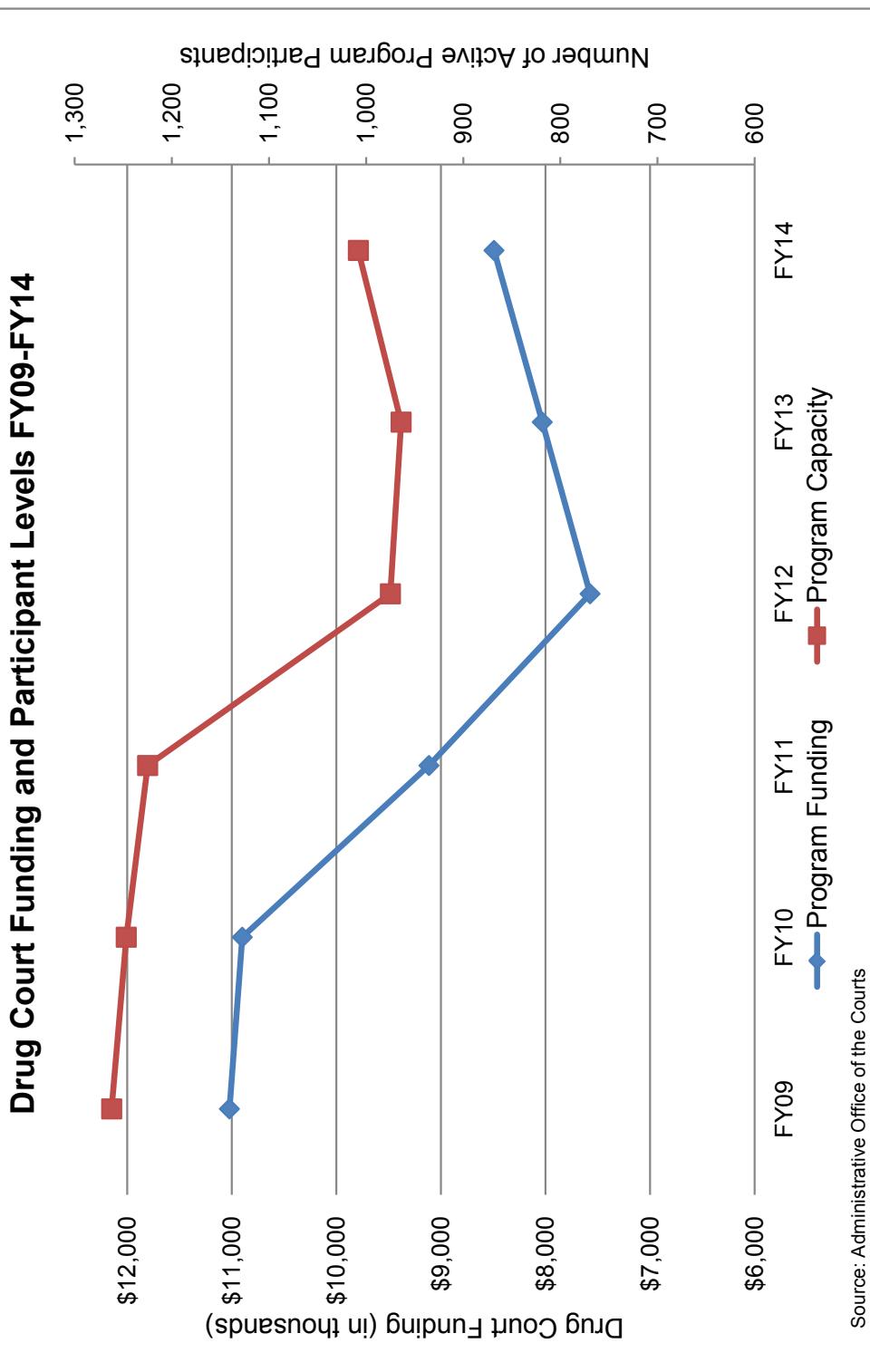
MAP OF NEW MEXICO
Showing
JUDICIAL DISTRICTS
 2003



Total Court Case Filings by Fiscal Year (includes new and re-opened cases)



Source: Administrative Office of the Courts



Capacity and Population of Correctional Facilities by Level
As of December 2, 2013

Facility	Capacity	Count	Beds/Holds
Penitentiary of New Mexico-VI SP	288	283	4
Penitentiary of New Mexico-V SP (1A-B)	144	93	52
Penitentiary of New Mexico V Level IV (2A-B, 3A-B)	144	133	7
Penitentiary of New Mexico-II (A-1; B-4-6)	192	181	3
Penitentiary of New Mexico-II CRU (A-2,3)	96	95	0
PNM COMPLEX TOTAL	864	785	66
Southern New Mexico Correctional Facility IV (SNM) 1A	48	38	6
Southern New Mexico Correctional Facility IV (2B;3B F;4A;4B;5B)	208	186	8
Southern New Mexico Correctional Facility III (2A;3A; 3B D&E; 5A)	176	167	8
Disciplinary SP (1B)	48	43	0
Southern New Mexico Correctional Facility II	288	257	3
SNMCF COMPLEX TOTAL	768	691	25
Western New Mexico Correctional Facility III (5,6, 7 R-S)	128	120	6
Disciplinary SP (7T)	16	15	0
Western New Mexico Correctional Facility II (1-4)	224	215	10
WNMCF COMPLEX TOTAL	368	350	16
Central New Mexico Correctional Facility GER. SP	56	48	6
Central New Mexico Correctional Facility LTCU SP	37	37	0
Central New Mexico Correctional Facility A.D.SEG SP (1A,2A)	96	96	0
Central New Mexico Correctional Facility MHTC SP	103	83	0
Central New Mexico Correctional Facility APA SP (1B)	48	39	0
Central New Mexico Correctional Facility RDC (3A-5B)	288	231	48
Central New Mexico Correctional Facility PV/ Court Hold (2B)	48	46	0
Central New Mexico Correctional Facility II	288	284	1
Central New Mexico Correctional Facility I	336	275	0
CNMCF COMPLEX TOTAL	1300	1139	55
Roswell Correctional Center II	340	318	2
Springer (SCC) I (9-10)	40	33	1
Springer (SCC) II (1-8)	256	209	37
SPRINGER COMPLEX TOTAL	296	242	38
STATE FACILITY TOTAL:	3936	3525	202
Lea County Correctional Facility II	13	13	0
Lea County Correctional Facility III	828	793	0
Unit 1 GP SP(HU-1 A&B; HU-4)	372	308	0
Disciplinary SP	54	54	0
LCCF COMPLEX TOTAL	1267	1168	0
Guadalupe County Correctional Facility III	568	551	0
Disciplinary SP	33	33	0
GCCF COMPLEX TOTAL	601	584	0
Northeastern New Mexico Detention Facility III	584	518	0
Disciplinary SP	42	41	0
NENMDF COMPLEX TOTAL	626	559	0
Otero County Prison (CRU) (W Units) III	288	275	0
Otero County Prison (S Units)	44	36	0
Otero County Prison (Dis Seg)	10	9	0
OCP COMPLEX TOTAL	342	320	0
PRIVATE FACILIYT TOTAL	2836	2631	0
Central New Mexico Correctional Facility LTCU (Females)	2	0	0
New Mexico Women's Correctional Facility SP (D)	24	24	0
New Mexico Women's Correctional Facility RDC (E)	78	77	0
New Mexico Women's Correctional Facility GP	554	556	0
Total Female Inmates	656	657	0
Total Male Inmates	6772	6156	202

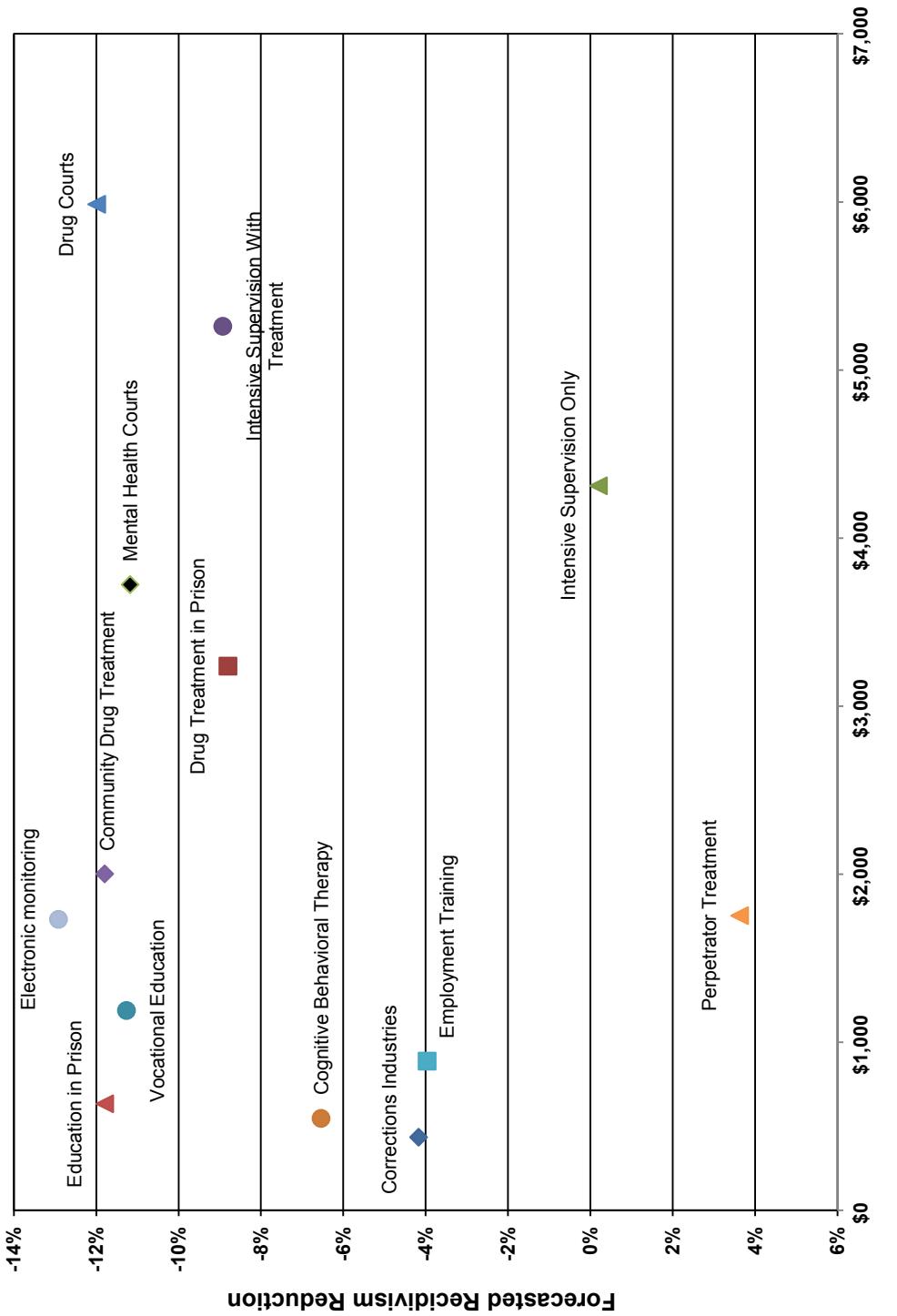
Source: NMCD

New Mexico Corrections Department Per Day Average Costs of Inmate/Non-Custodial Clients Based on FY12 Actual Expenditures

Institution / Program	FY08	FY09	FY10	FY11	FY12	Notes
Penitentiary of New Mexico	\$ 143.27	\$ 153.24	\$ 137.18	\$ 125.87	\$ 126.03	(4)
Western New Mexico Correctional Facility	\$ 142.97	\$ 151.27	\$ 116.57	\$ 105.58	\$ 111.33	(9)
Southern New Mexico Correctional Facility	\$ 122.31	\$ 126.73	\$ 123.78	\$ 116.60	\$ 107.05	(5)
Central New Mexico Correctional Facility	\$ 106.99	\$ 131.28	\$ 58.16	\$ 100.91	\$ 106.27	(6)
Roswell Correctional Center	\$ 75.25	\$ 84.80	\$ 73.50	\$ 75.27	\$ 65.41	(10)
Springer Correctional Center	\$ 238.50	\$ 166.75	\$ 126.27	\$ 101.58	\$ 99.56	(11)
Total Department Operated Facilities	\$ 123.45	\$ 135.20	\$ 100.55	\$ 108.05	\$ 107.33	(1)
Private Prisons (Females)	\$ 93.65	\$ 91.12	\$ 88.79	\$ 80.48	\$ 83.20	(2)
Private Prison (Males)	\$ 81.79	\$ 85.59	\$ 82.45	\$ 86.81	\$ 80.12	(2)
Total Privately Operated Facilities	\$ 84.30	\$ 86.70	\$ 83.68	\$ 85.47	\$ 80.74	(12)
Institution Totals	\$ 106.65	\$ 113.03	\$ 92.89	\$ 98.25	\$ 95.49	
Non-Custodial						
Community Corrections	\$ 10.09	\$ 9.52	\$ 15.13	\$ 9.56	\$ 7.45	(8)
Residential Treatment Center Programs (Females) Los Lunas	\$ 98.27	\$ 114.12	\$ 107.26	\$ 91.18	\$ 98.82	(3,7, & 8)
CC Residential Treatment Center Programs (Males) Fort Stanton	\$ 48.30	\$ 67.95	\$ 46.04	\$ 59.53	\$ 90.49	(3 & 8)
Probation & Parole (Less ISP)	\$ 3.87	\$ 4.17	\$ 7.15	\$ 6.10	\$ 6.01	(8)
Intensive Supervision Program	\$ 12.60	\$ 9.44	\$ 2.93	\$ 11.81	\$ 10.86	(8)
Probation & Parole/Community Corrections Totals	\$ 4.71	\$ 4.97	\$ 8.27	\$ 7.06	\$ 6.99	
Notes:						
(1)	The Corrections Department's public institution's cost per inmate is based on actual expenditures, including allocations from administration, information technology division, APD director's office, training academy, health, education bureaus, and recidivism.					
(2)	The private prison cost per inmate is based on actual expenditures, including allocations from administration, information technology division, APD director's office, health, education bureaus, and recidivism.					
(3)	Not based on the number of clients served during this fiscal year. The average length of stay for a community corrections clients is eight to nine months for non-residential and six months for residential programs.					
(4)	Includes all PNM facilities: Levels II, IV, V & VI.					
(5)	Includes all SNMCF facilities: Levels II, III, IV & VI.					
(6)	Includes all CNMCF facilities: Levels I, II, III, IV, V, VI, long term care, mental health treatment center, geriatric unit, reception and diagnostic center.					
(7)	The women's residential treatment program in Los Lunas is a program for both women and their children and women with identified dual diagnosis (mental health and substance abuse issues). Priority placement into the program are women released directly from incarceration to parole supervision.					
(8)	Based on the average offender population to the assigned program.					
(9)	Includes all WNMCF facilities: Levels II, III, IV & VI.					
(10)	Includes all RCC facilities: Level II.					
(11)	All SCC facilities: Levels I & II.					
(12)	Cost per inmate was reduced for FY12 from FY11 for the private prison by \$4.73 per day. Penalties were assessed against private prisons in the amount of \$1.7 million dollars in FY12 for contract staffing violations.					

Source: NMCD

Results First: Current Program Cost Effectiveness



Department of Public Safety Law Enforcement Officer Strength Projection (No Salary Change)						
As Of:	Estimated Separations (Non-Retirees)	Eligible for Retirement	Estimated Percent of Actual Retirements	Number of Estimated Retirements	Retirement Eligible But Not Retiring	Academy Graduates (NMSP)
11/25/13						
Projected 12/30/13	2	13	85%	11	2	29
Projected 6/30/14	18	22	85%	19	3	29
Projected 12/30/14	22	14	85%	12	2	25
Projected 6/30/15	22	3	85%	3	1	25
Projected 12/30/15	22	26	85%	22	4	25
Projected 6/30/16	22	6	85%	5	1	25
Projected 12/30/16	22	14	85%	12	2	25

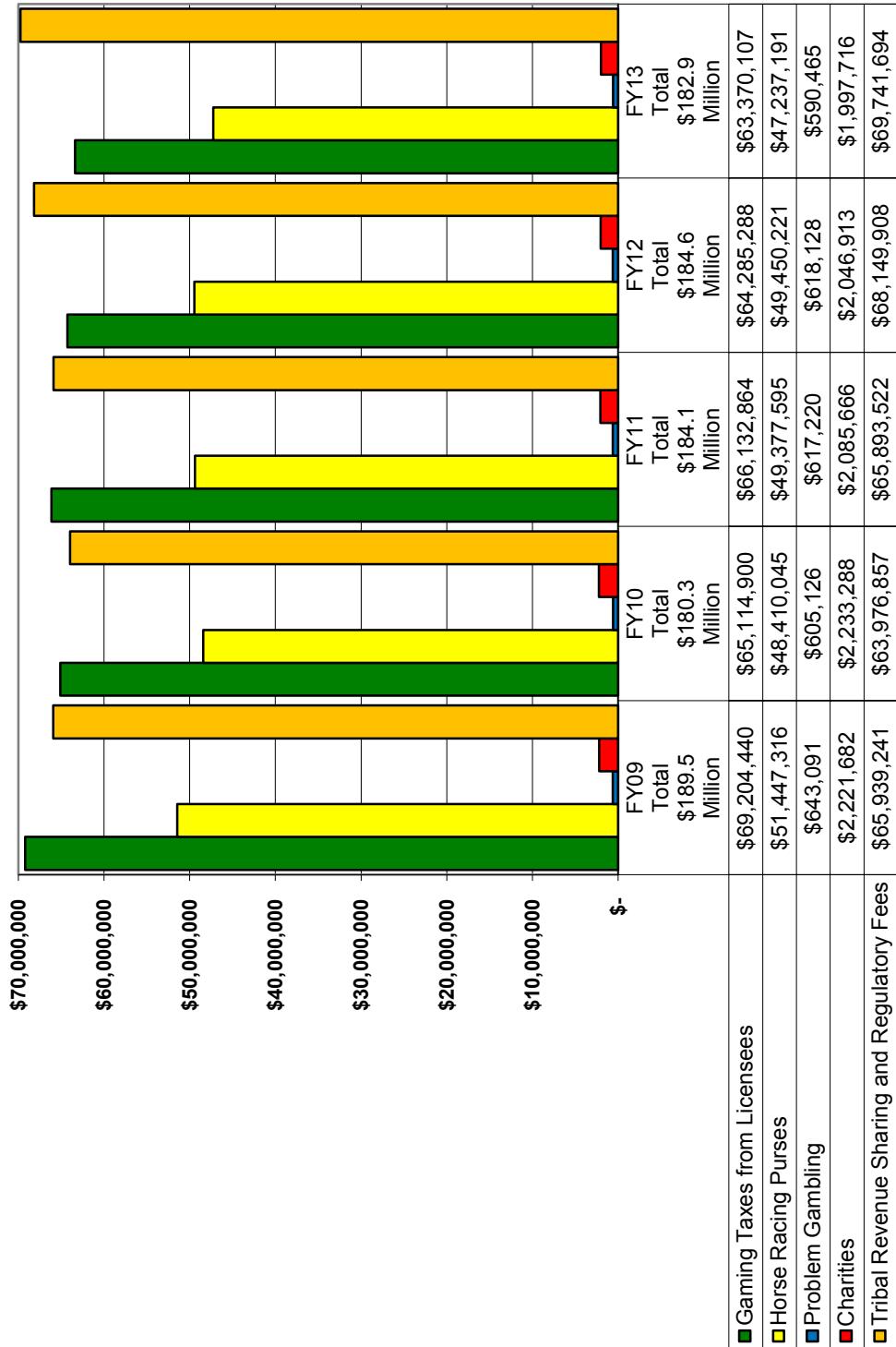
Note: Authorized strength is 717 officers

Department of Public Safety Law Enforcement Officer Strength Projection (with Salary Plan Implementation)						
As Of:	Estimated Separations (Non-Retirees)	Eligible for Retirement	Estimated Percent of Actual Retirements	Number of Estimated Retirements	Retirement Eligible But Not Retiring	Academy Graduates (NMSP)
11/25/13						
Projected 12/30/13	2	13	75%	10	3	29
Projected 6/30/14	18	22	75%	17	6	29
Projected 12/30/14	18	14	75%	10	3	29
Projected 6/30/15	18	3	75%	3	1	29
Projected 12/30/15	18	26	75%	19	6	29
Projected 6/30/16	18	6	75%	5	2	29
Projected 12/30/16	18	14	75%	10	3	29

Note: Authorized strength is 717 officers

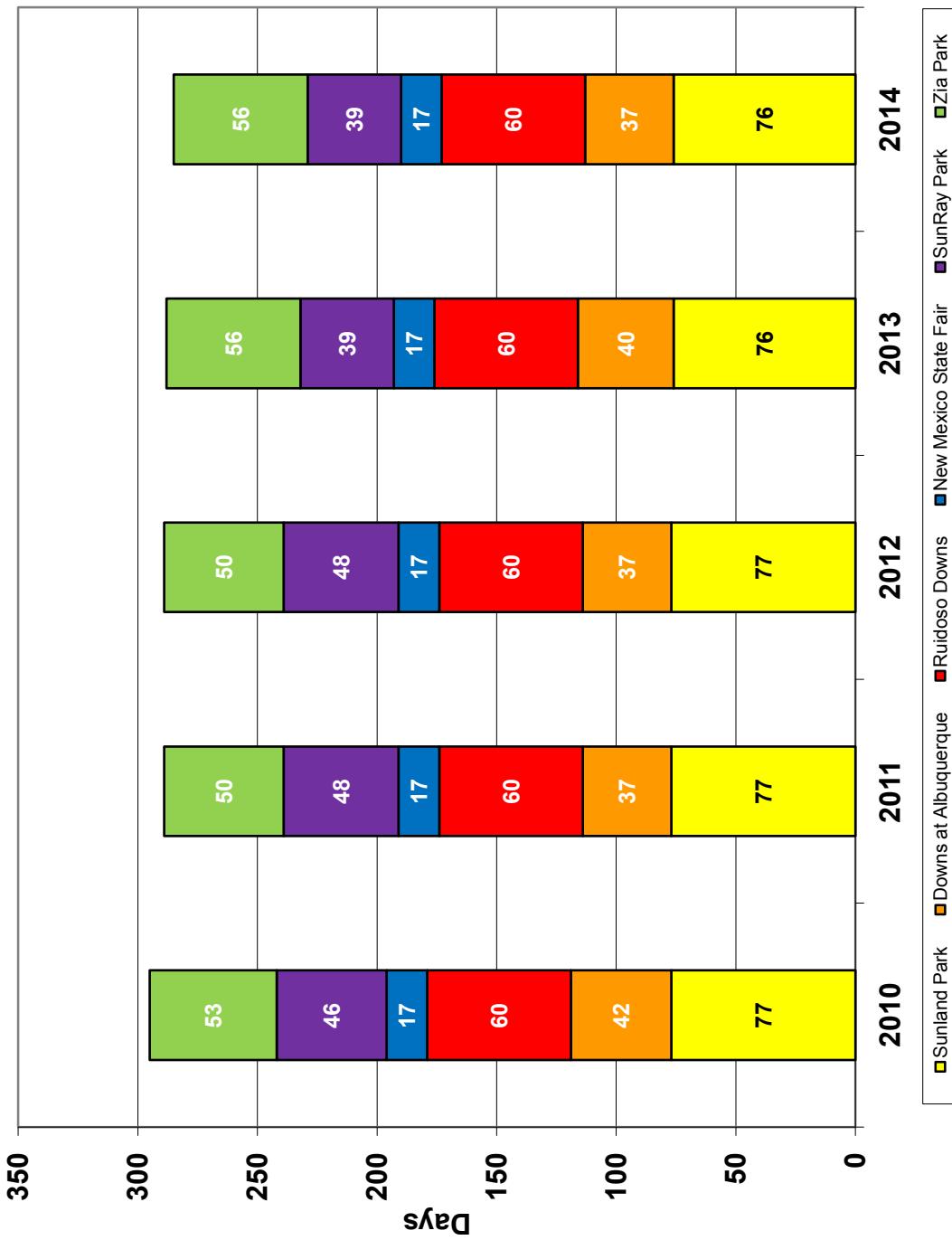
Source: DPS

Gaming Revenue by Source



Source: Gaming Control Board

History of Live Horse Racing Days



Source: NM Racing Commission

Museums and Monuments Facilities Attendance
Fiscal Years 2009-2013

	<i>FY09</i>	<i>FY10</i>	<i>FY11</i>	<i>FY12</i>	<i>FY13</i>
MUSEUMS					
Museum of Fine Arts	79,476	60,109	58,497	55,959	52,509
Palace of the Governors	106,721	102,173	100,048	105,932	86,677
Museum of International Folk Art	67,728	61,474	62,828	68,437	90,792
Museum of Indian Arts & Culture	38,862	37,055	36,950	38,092	33,519
Farm & Ranch Heritage Museum	55,594	65,878	63,201	65,309	61,319
Museum of Space History	89,000	78,445	83,197	74,064	83,390
National Hispanic Cultural Center	111,479	115,965	107,281	107,887	97,450
Museum of Natural History & Science	220,602	217,443	196,457	216,230	250,436
Total	769,462	738,542	708,459	731,910	756,092
MONUMENTS					
Coronado State Monument	13,911	12,095	13,079	14,213	13,877
Fort Selden State Monument	5,038	5,160	5,505	4,860	4,312
Fort Sumner State Monument	4,669	4,912	4,820	5,313	4,047
Jemez State Monument	11,705	10,347	8,914	7,914	8,494
Lincoln State Monument	31,504	31,023	31,819	29,081	27,898
El Camino Real State Monument	6,826	5,339	4,711	5,027	4,244
Fort Stanton	0	2,196	9,164	7,948	7,948
Total	73,653	71,072	78,012	74,356	70,820

Source: Department of Cultural Affairs

**CUMBRES AND TOLTEC SCENIC RAILROAD
COMBINED AND CONSOLIDATED REVENUES AND EXPENDITURES**

	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
	ACTUAL	BUDGET	PROJECTION							
OPERATING REVENUE:										
Ticket Sales	\$2,177,854	\$2,696,275	\$3,001,392	\$3,227,196	\$3,417,800	\$2,355,736	\$3,201,676	\$3,057,495	\$3,340,830	\$3,395,000
Retail Sales										
New Mexico GF Appr	\$535,000	\$100,000	\$100,000	\$97,500	\$94,200	\$90,700	\$87,000	\$87,000	\$398,700	\$210,000
Colorado Op Appr	\$260,000	\$510,000	\$100,000	\$100,000	\$202,500	\$215,553	\$392,975	\$222,500	\$205,000	\$210,000
Interest & Other Income	\$92,912	\$108,124	\$73,363	\$135,521	\$163,146	\$43,914	\$64,043	\$3,157	\$3,500	\$4,500
Fund Balance										
Total OP Revenue	\$3,065,766	\$3,414,399	\$3,274,755	\$3,560,217	\$3,877,646	\$2,705,903	\$3,799,494	\$3,521,525	\$4,193,030	\$4,149,500
NON-RECURRING REVENUE:										
New Mexico Capital/CM Appr	\$1,007,842	\$1,009,256	\$664,422	\$1,244,125	\$1,106,542	\$79,018	\$251,215	\$369,599	\$850,000	\$1,150,000
Colorado Capital/CM Appr	\$29,249	\$730,143	\$876,697	\$764,093	\$317,047	\$1,351,507	\$111,131	\$1,009,653	\$1,090,000	\$1,085,000
Federal & Other Grants										
Interest & Other Income	\$93,207	\$31,760	\$8,404	\$3,899	\$13,968	\$5,879	\$2,056	\$111,922	\$133,625	\$100,000
Insurance Proceeds & Donations										
Total Nonrecurring Revenue	\$1,130,298	\$1,771,159	\$1,549,523	\$2,012,117	\$1,437,557	\$2,096,905	\$475,653	\$1,499,855	\$2,076,625	\$2,338,000
TOTAL REVENUE	\$4,196,064	\$5,185,558	\$4,824,278	\$5,572,334	\$5,315,203	\$4,802,808	\$4,275,147	\$5,021,380	\$6,269,655	\$6,487,500
OPERATING EXPENSES:										
Train Operations	\$2,407,343	\$2,793,119	\$3,341,986	\$3,234,990	\$3,373,548	\$2,722,235	\$3,336,207	\$2,931,480	\$3,202,650	\$3,411,000
Retail - Cogs & Sales Expense										
Locomotive RG & Car Upgrades										
Commission Expenses	\$225,562	\$176,828	\$182,343	\$275,540	\$261,905	\$219,125	\$284,061	\$244,923	\$229,450	\$432,300
Total Operating Expenses	\$2,632,905	\$2,969,947	\$3,524,329	\$3,629,780	\$3,705,188	\$3,070,541	\$3,799,458	\$3,522,960	\$3,671,829	\$4,093,300
CAPITAL/CM EXPENSES:										
Track Upgrade	\$360,308	\$1,327,238	\$1,356,709	\$1,386,196	\$1,282,936	\$582,679	\$362,581	\$871,179	\$700,000	\$700,000
Locomotive Rehabs	\$307,496	\$694,755	\$248,656	\$40,417					\$180,707	\$700,000
Passenger Cars										
Lobato Trestle Rebuild										
Other Bldgs & Infrastructure	\$30,785	\$33,010	\$42,440	\$442,533	\$146,731	\$176,931	\$15,186	\$447,258	\$573,625	\$550,000
Total Capital Expenses	\$698,589	\$2,055,003	\$1,659,201	\$2,007,750	\$1,429,667	\$1,802,553	\$377,767	\$1,711,497	\$2,573,625	\$2,350,000
TOTAL EXPENSES	\$3,331,494	\$5,024,950	\$5,183,530	\$5,637,530	\$5,134,855	\$4,873,094	\$4,177,225	\$5,264,457	\$6,245,454	\$6,443,300
Fund Balance Expended										
NET PROFIT (LOSS)	\$864,570	\$160,608	(\$359,255)	(\$661,196)	\$180,348	(\$70,286)	\$44,122	(\$243,077)	\$24,201	\$44,200
ENDING OP FUND BALANCE	\$426,100	\$870,166	\$577,827	\$499,375	\$626,566	\$449,866	\$437,384	\$527,760	\$677,711	
ENDING COMM FUND BALANCE										
ENDING CAP FUND BALANCE	\$399,351	\$115,391	\$5,712	\$10,079	\$17,969	\$23,546	\$121,432	\$207,446	\$217,946	

Source: LFC Files

Energy, Minerals and Natural Resources Department
NM State Parks Division
FY12-FY13 Visitation & Revenue Comparison

Park	Traffic Count FY12	Traffic Count FY13	Difference	% Difference	Revenue FY12	Revenue FY13	Difference	% Difference
Bluewater	72,891	63,893	-8,998	-12%	\$114,245	\$128,061	\$13,816	12%
Bottomless Lake	148,985	138,312	-10,673	-7%	\$181,136	\$219,451	\$38,315	21%
Brantley	66,456	58,682	-7,774	-12%	\$112,680	\$114,448	\$1,768	2%
Caballo Lake	262,830	211,220	-51,610	-20%	\$225,310	\$182,400	(\$42,910)	-19%
Cerrillos Hills	6,241	7,931	1,690	27%	\$13,449	\$12,339	(\$1,110)	-8%
Cimarron Canyon	109,614	122,660	13,046	12%	\$74,297	\$117,375	\$43,078	58%
City Of Rocks	44,431	41,303	-3,128	-7%	\$78,964	\$85,496	\$6,532	8%
Clayton Lake	56,338	37,066	-19,272	-34%	\$35,993	\$30,633	(\$5,360)	-15%
Conchas Lake	126,887	92,148	-34,739	-27%	\$96,613	\$94,073	(\$2,540)	-57%
Coyote Creek	40,297	59,441	19,144	48%	\$21,265	\$27,552	\$6,287	30%
Eagle Nest	227,928	188,320	-39,608	-17%	\$62,273	\$53,657	(\$8,616)	-14%
El Vado	72,313	68,474	-3,839	-5%	\$52,072	\$35,217	(\$16,855)	-32%
Elephant Butte Lake	949,756	751,985	-197,771	-21%	\$859,970	\$667,021	(\$192,949)	-22%
Fenton Lake	106,160	88,971	-17,189	-16%	\$88,398	\$95,506	\$7,108	8%
Heron	160,808	150,504	-10,304	-6%	\$195,947	\$187,686	(\$8,261)	-4%
Hyde Park	27,116	28,402	1,286	5%	\$83,552	\$81,259	(\$2,293)	-3%
Leasburg	72,284	57,997	-14,287	-20%	\$71,488	\$58,770	(\$12,718)	-18%
Living Desert	43,149	42,220	-929	-2%	\$120,281	\$118,866	(\$1,415)	-1%
Manzano	0	0	0%	0%	\$964	\$200	(\$764)	-79%
Mesilla Valley	20,611	15,783	-4,828	-23%	\$17,865	\$12,792	(\$5,073)	-28%
Morphy Lake	47,528	55,514	7,986	17%	\$19,473	\$22,172	\$2,699	14%
Navajo Lake	428,056	470,760	42,704	10%	\$532,085	\$494,360	(\$37,725)	-7%
Oasis	35,465	33,781	-1,684	-5%	\$57,544	\$52,656	(\$4,888)	-8%
Oliver Lee	40,471	34,839	-5,632	-14%	\$50,806	\$53,610	\$2,804	6%
Pancho Villa	20,648	20,875	227	1%	\$54,555	\$43,616	(\$10,939)	-20%
Percha Dam	49,521	50,075	554	1%	\$42,574	\$36,513	(\$6,061)	-14%
Rio Grande Nature Center	163,306	202,829	39,523	24%	\$76,947	\$80,518	\$3,571	5%
Rockhound	38,619	32,097	-6,522	-17%	\$73,010	\$66,554	(\$6,456)	-9%
Santa Fe Office	0	0	0%	0%	\$46,516	\$48,159	\$1,643	4%
Santa Rosa Lake	87,701	70,888	-16,813	-19%	\$74,397	\$64,079	(\$10,318)	-14%
Storrie Lake	140,857	109,598	-31,259	-22%	\$84,009	\$62,300	(\$21,709)	-26%
Sugartite Canyon	89,969	134,536	44,567	50%	\$46,506	\$67,268	\$20,762	45%
Summer Lake	16,027	18,654	2,627	16%	\$51,137	\$46,849	(\$4,288)	-8%
Ute	348,136	304,211	-43,925	-13%	\$295,022	\$252,923	(\$42,099)	-14%
Vietnam Veterans	43,130	32,215	-10,915	-25%	\$440	\$735	\$295	67%
Villanueva	53,722	55,927	2,205	4%	\$63,584	\$63,159	(\$425)	-1%
Totals:	4,218,251	3,852,111	-366,140	-9%	\$4,075,367	\$3,725,273	(\$350,094)	-9%

Source: New Mexico State Parks

Department of Game and Fish (516)				
GAME PROTECTION FUND (198)				
	ACTUAL		PROJECTED	
	FY12	FY13	FY14	FY15
BEGINNING BALANCE	\$ 33,728,358	\$ 37,357,836	\$ 40,253,799	\$ 33,564,812
REVENUE				
Hunting & Fishing Licenses	\$ 21,896,680	\$ 21,019,231	\$ 21,019,231	\$ 21,019,231
Federal Funds	\$ 10,863,263	\$ 13,580,808	\$ 12,500,000	\$ 12,500,000
Investment Income (Loss)				
Interest Income	\$ 63,696	\$ 114,456	\$ 43,000	\$ 43,000
Other Income	\$ 896,297	\$ 1,267,645	\$ 510,000	\$ 510,000
TOTAL REVENUE	\$ 33,719,936	\$ 35,982,140	\$ 34,072,231	\$ 34,072,231
EXPENDITURES				
Operating Budget	\$ 29,549,710	\$ 31,586,177	\$ 33,111,218	\$ 33,773,442
Capital Projects	\$ 547,500	\$ 1,500,000	\$ 7,650,000	\$ 400,000
TOTAL EXPENDITURES	\$ 30,097,210	\$ 33,086,177	\$ 40,761,218	\$ 34,173,442
ENDING BALANCE	\$ 37,351,084	\$ 40,253,799	\$ 33,564,812	\$ 33,463,601
SHARE WITH WILDLIFE FUND (307)				
ENDING BALANCE	\$ 1,008,583	\$ 1,116,228	\$ 1,116,228	\$ 1,116,228
SIKES ACT (HABITAT IMPROVEMENT) FUND (097)				
ENDING BALANCE	\$ 1,519,094	\$ 1,443,094	\$ 1,367,094	\$ 1,291,094
BIG GAME ENHANCEMENT FUND (772)				
ENDING BALANCE	\$ 2,466,670	\$ 2,928,977	\$ 2,768,977	\$ 2,080,177
BIG GAME DEPREDATION FUND (549)				
ENDING BALANCE	\$ 865,837	\$ 1,341,967	\$ 1,156,967	\$ 942,967
HABITAT MANAGEMENT FUND (494)				
ENDING BALANCE	\$ 3,532,600	\$ 2,918,547	\$ 818,547	\$ 618,547
TRAIL SAFETY FUND (1084)				
ENDING BALANCE	\$ 1,889,601	\$ 2,016,398	\$ 2,307,421	\$ 2,094,921
BOND INTEREST AND RETIREMENT FUND (428)				
ENDING BALANCE	\$ 1,811,538	\$ 476,538	\$ 616,538	\$ 606,538

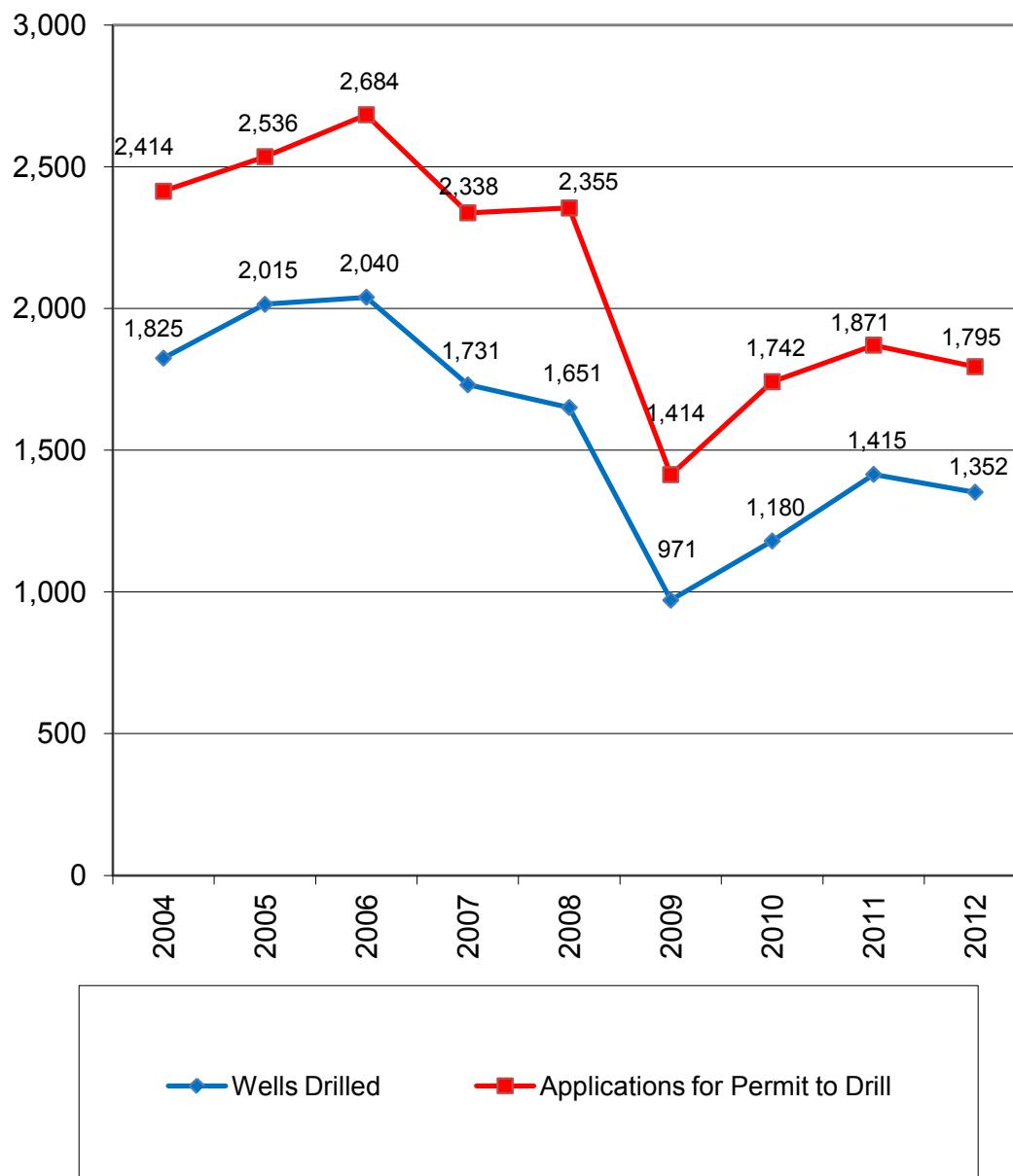
SOURCE: Department of Game and Fish

State Engineer/Interstate Stream Commission (550)				
IMPROVEMENT OF THE RIO GRANDE INCOME FUND (328)				
	ACTUAL	LFC PROJECTED		
	FY13	FY14	FY15	FY16
BEGINNING BALANCE	\$6,450,198	\$6,384,770	\$6,294,787	\$6,294,754
REVENUE				
Permanent Fund	\$1,454,040	\$1,477,032	\$1,623,180	\$1,623,180
Lease Income	\$58,707	\$159,685	\$233,387	\$233,387
Investment Income (Loss)	\$145,181	\$100,000	\$100,000	\$100,000
TOTAL REVENUE	\$1,657,928	\$1,736,717	\$1,956,567	\$1,956,567
EXPENDITURES				
Operating Budget	\$1,723,356	\$1,826,700	\$1,956,600	\$1,956,600
TOTAL EXPENDITURES	\$1,723,356	\$1,826,700	\$1,956,600	\$1,956,600
ADJUSTED BALANCE	\$6,384,770	\$6,294,787	\$6,294,754	\$6,294,720

State Engineer/Interstate Stream Commission (550)				
IRRIGATION WORKS CONSTRUCTION FUND (326)				
	ACTUAL	LFC PROJECTED		
	FY13	FY14	FY15	FY16
BEGINNING BALANCE	\$24,973,912	\$20,241,608	\$12,241,296	\$6,457,060
REVENUE				
Permanent Fund	\$5,827,107	\$6,127,543	\$6,733,844	\$6,733,844
Interest/Loans	\$41,093	\$55,000	\$55,000	\$55,000
Lease Income	\$2,350,871	\$627,545	\$808,320	\$808,320
Investment Income (Loss)	\$1,917,258	\$350,000	\$350,000	\$350,000
Other Income	\$195,887	\$100,000	\$100,000	\$100,000
TOTAL REVENUE	\$10,332,215	\$7,260,088	\$8,047,164	\$8,047,164
EXPENDITURES				
Operating Budget	\$15,064,519	\$15,260,400	\$13,831,400	\$13,831,400
TOTAL EXPENDITURES	\$15,064,519	\$15,260,400	\$13,831,400	\$13,831,400
ADJUSTED BALANCE	\$20,241,608	\$12,241,296	\$6,457,060	\$672,823

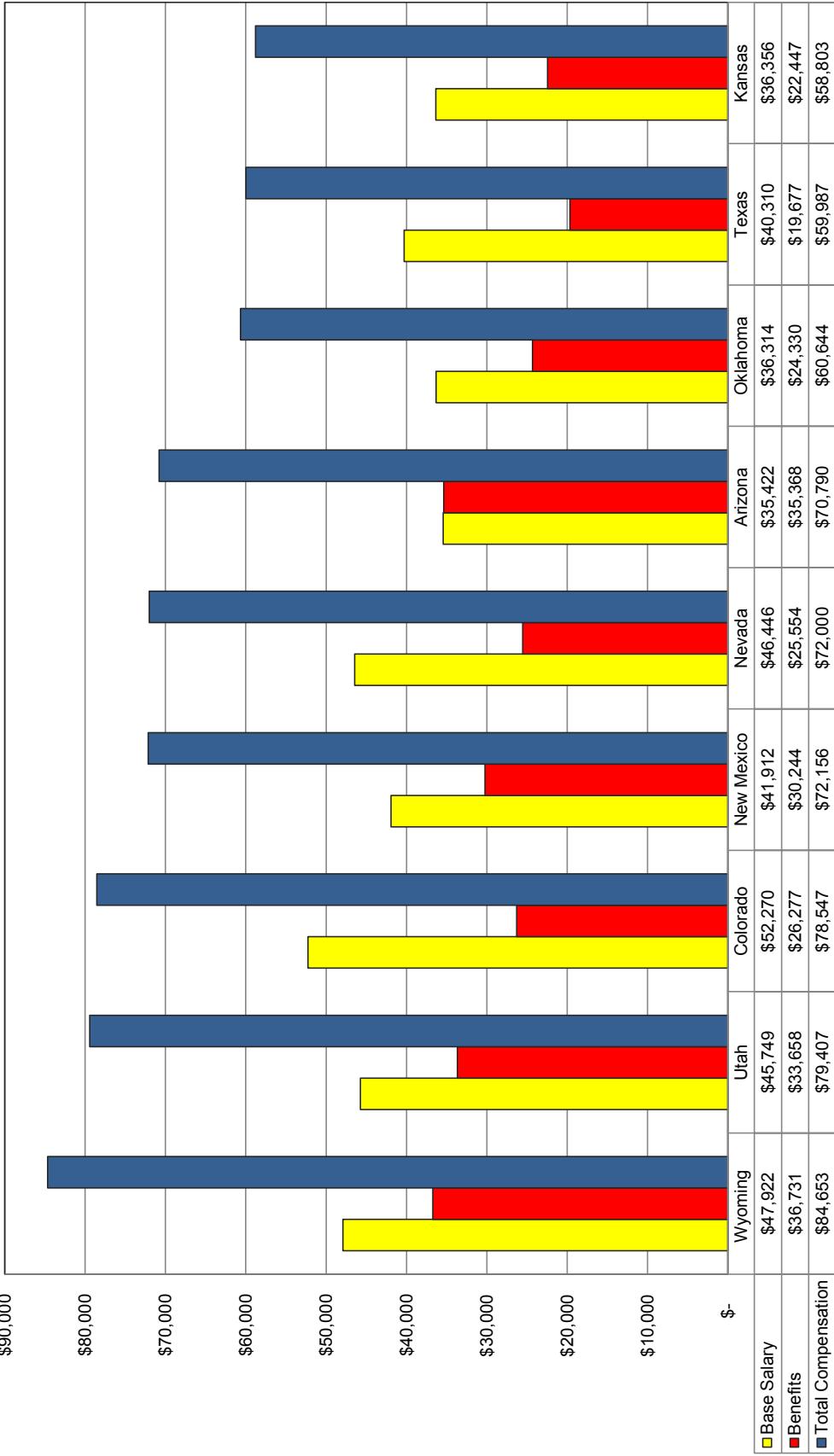
Source: Office of the State Engineer and LFC Files

Oil and Gas Wells Drilled and Permits Issued



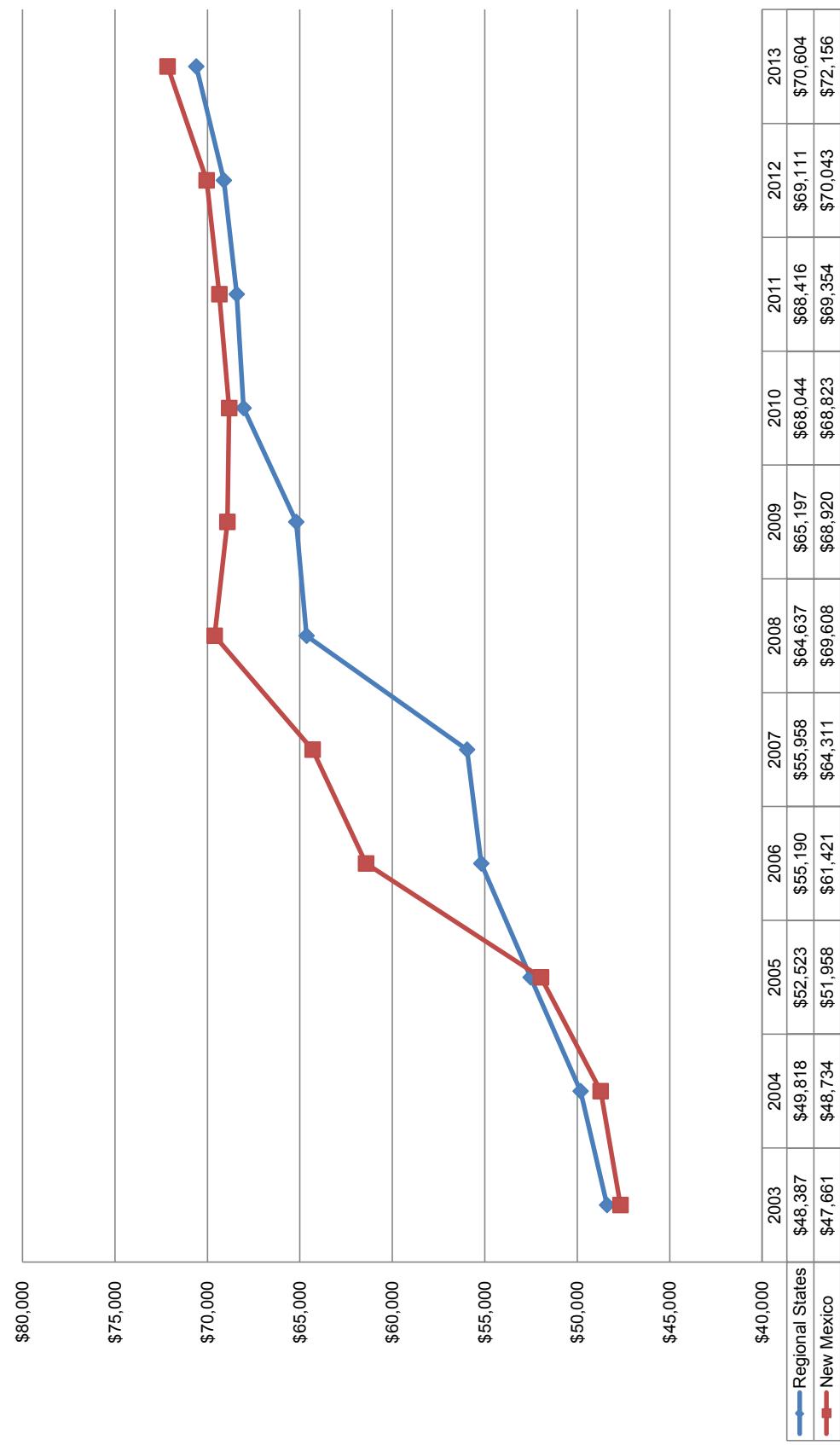
Source: EMNRD, Oil Conservation Division

Regional Public Employee Compensation Survey 2013



Source: SPO

Regional Total Compensation Average Compared to New Mexico



Baseline Count of State Positions and Employees (Headcount)
 (20 Largest Government Agencies)

Top Twenty Agencies	FY09	FY10	FY11	FY12	FY13	FY14	FY14	FY14	Current Agency Vacancy Rate in Percent
	7/1/08 *	7/1/09 *	7/1/10 *	7/1/11 *	7/1/12 *	GAA Authorized	7/1/13 *	10/1/13 **	
21800 Administrative Office of the Courts	445.0	438.0	437.0	422.0	419.0	436.8	411.0	412.0	5.7%
23200 2nd Judicial District Court	343.0	351.0	344.0	350.0	337.0	382.0	350.0	347.0	9.2%
24400 Bernalillo County Metropolitan Court	324.0	327.0	312.0	307.0	305.0	341.0	307.0	298.0	12.6%
33300 Taxation & Revenue Dept.	1,105.0	1,080.0	1,045.0	962.0	916.0	1,109.0	915.0	916.0	17.4%
35000 General Services Dept.	324.0	320.0	299.0	269.0	246.0	333.5	242.0	238.0	28.6%
35500 Public Defender	374.0	363.0	344.0	331.0	327.0	394.0	356.0	359.0	8.9%
42000 Regulation & Licensing Dept.	297.0	285.0	263.0	239.0	242.0	299.5	234.0	234.0	21.9%
50500 Department of Cultural Affairs	543.0	528.0	502.0	455.0	448.0	507.8	446.0	420.0	17.3%
52100 Energy, Minerals & Nitr Rsrcs Dept.	1,051.0	763.0	765.0	809.0	823.0	481.0	916.0	815.0	-69.4%
55000 Office of the State Engineer	346.0	331.0	311.0	279.0	273.0	327.0	299.0	292.0	10.7%
63000 Human Services Dept.	1,878.0	1,848.0	1,787.0	1,721.0	1,683.0	2,002.5	1,760.0	1,709.0	14.7%
63100 Dept. of Workforce Solutions	476.0	502.0	528.0	501.0	498.0	545.0	475.0	464.0	14.9%
64400 Division of Vocational Rehabilitation	298.0	282.0	268.0	237.0	222.0	297.0	221.0	213.0	28.3%
66500 Department of Health	3,819.0	3,810.0	3,692.0	3,347.0	3,186.0	3,791.0	3,271.0	3,174.0	16.3%
66700 Department of Environment	672.0	651.0	608.0	560.0	552.0	660.5	557.0	550.0	16.7%
69000 Children, Youth & Families Dept.	1,945.0	1,985.0	1,891.0	1,814.0	1,833.0	2,146.6	1,882.0	1,884.0	12.2%
77000 New Mexico Corrections Dept.	2,203.0	2,211.0	2,099.0	1,953.0	1,904.0	2,447.0	1,903.0	1,923.0	21.4%
79000 Department of Public Safety	1,140.0	1,132.0	1,096.0	1,053.0	1,027.0	1,257.7	1,062.0	1,085.0	13.7%
80500 Department of Transportation	2,460.0	2,377.0	2,219.0	2,055.0	2,040.0	2,487.5	2,169.0	2,121.0	14.7%
92400 Public Education Dept.	291.0	279.0	256.0	237.0	194.0	247.3	207.0	197.0	20.3%
Total Top 20 Agencies		20,334.0	19,863.0	19,066.0	17,901.0	17,475.0	20,493.7	17,983.0	17,651.0
All Other Agencies Total		5,322.0	5,188.0	5,007.0	4,711.0	4,688.0	4,984.5	4,690.0	4,654.0
Grand Total		25,656.0	25,051.0	24,073.0	22,612.0	22,163.0	25,478.2	22,673.0	22,305.0

* Data from State Personnel Office Report (discontinued after 7/1/13)

** Data from TOOL Reports

Source: LFC Files

Funded Vacancy Rate Summary

FY14 Operating Budget

Code	Department Name	FY14			FY15			FY15 LFC Recommendation	
		Funded Vacancy Cost in dollars	Unfunded Vacancy cost in dollars	number of Funded Vacancies	number of Unfunded Vacancies	Funded Vacancy Cost in dollars	Unfunded Vacancy cost in dollars	number of Funded Vacancies	number of Unfunded Vacancies
205	SUPREME COURT LAW LIBRARY	\$ 45,34	\$ 0.26	0.5	0.0	\$ (15.7)	\$ (3.7)	(0.2)	(0.0)
208	NEW MEXICO COMPILATION COMMISSION	\$ 4,29	\$ (4.29)	0.1	(0.1)	\$ 55.3	\$ 3.5	0.6	0.0
210	JUDICIAL STANDARDS COMMISSION	\$ 0.24	\$ (0.24)	0.0	(0.0)	\$ 33.8	\$ -	0.4	0.0
215	COURT OF APPEALS	\$ 263.90	\$ 180.69	3.1	2.1	\$ 185.6	\$ 144.0	2.2	1.7
216	SUPREME COURT	\$ 37.41	\$ 61.16	0.4	0.7	\$ (39.9)	\$ 23.3	(0.4)	0.3
218	ADMINISTRATIVE OFFICE OF THE COURTS	\$ 1,345.51	\$ 1,255.55	20.8	19.4	\$ 957.0	\$ 1,500.7	14.3	22.4
219	SUPREME COURT BUILDING COMMISSION	\$ (9.91)	\$ 9.91	(0.2)	0.2	\$ (8.3)	\$ -	(0.2)	0.0
231	FIRST JUDICIAL DISTRICT COURT	\$ 328.9	\$ 51.8	4.7	0.7	\$ 599.0	\$ (155.2)	8.3	(2.2)
232	SECOND JUDICIAL DISTRICT COURT	\$ 915.9	\$ 1,822.0	14.7	29.2	\$ 1,355.2	\$ 1,527.8	20.9	23.6
233	THIRD JUDICIAL DISTRICT COURT	\$ (16.4)	\$ 130.5	(0.3)	2.0	\$ 113.5	\$ 110.9	1.7	1.6
234	FOURTH JUDICIAL DISTRICT COURT	\$ 315.3	\$ 33.0	4.7	0.5	\$ 130.6	\$ 24.1	1.9	0.3
235	FIFTH JUDICIAL DISTRICT COURT	\$ 20.5	\$ 284.3	0.3	4.2	\$ 135.3	\$ (8.6)	1.9	(0.1)
236	SIXTH JUDICIAL DISTRICT COURT	\$ 26.8	\$ 33.0	0.4	0.5	\$ 166.7	\$ 26.6	2.4	0.4
237	SEVENTH JUDICIAL DISTRICT COURT	\$ 147.3	\$ 102.2	2.3	1.6	\$ 89.6	\$ 88.5	1.4	1.3
238	EIGHTH JUDICIAL DISTRICT COURT	\$ 29.1	\$ 10.2	0.4	0.2	\$ (25.1)	\$ 0.0	(0.4)	0.0
239	NINTH JUDICIAL DISTRICT COURT	\$ 41.5	\$ 137.8	0.6	2.0	\$ 109.5	\$ 143.9	1.5	2.0
240	TENTH JUDICIAL DISTRICT COURT	\$ 10.1	\$ 5.8	0.1	0.1	\$ 13.7	\$ -	0.2	0.0
241	ELEVENTH JUDICIAL DISTRICT COURT	\$ (10.3)	\$ 275.7	(0.2)	4.3	\$ 153.8	\$ 250.4	2.3	3.7
242	TWELFTH JUDICIAL DISTRICT COURT	\$ 90.9	\$ 221.6	1.5	3.6	\$ 150.5	\$ 167.2	2.3	2.6
243	THIRTEENTH JUDICIAL DISTRICT COURT	\$ (323.8)	\$ 393.6	(4.7)	5.7	\$ 375.3	\$ 323.8	5.2	4.5
244	BERNALILLO COUNTY METROPOLITAN COURT	\$ 602.5	\$ 1,250.8	10.4	21.5	\$ 1,106.7	\$ 1,138.0	18.4	18.9
251	FIRST JUDICIAL DISTRICT ATTORNEY	\$ 114.0	\$ 317.0	1.8	4.9	\$ 327.5	\$ 176.9	4.9	2.6
252	SECOND JUDICIAL DISTRICT ATTORNEY	\$ 579.2	\$ 309.2	9.7	5.2	\$ 455.1	\$ 468.3	7.5	7.7
253	THIRD JUDICIAL DISTRICT ATTORNEY	\$ 735.8	\$ 67.4	10.4	1.0	\$ 300.0	\$ 362.6	4.2	5.1
254	FOURTH JUDICIAL DISTRICT ATTORNEY	\$ 178.6	\$ 202.4	2.6	3.0	\$ 183.7	\$ 239.3	2.6	3.4
255	FIFTH JUDICIAL DISTRICT ATTORNEY	\$ 259.4	\$ 63.4	3.8	0.9	\$ 121.8	\$ (171.5)	1.7	(2.4)
256	SIXTH JUDICIAL DISTRICT ATTORNEY	\$ 240.4	\$ 258.7	3.5	3.8	\$ 414.1	\$ 237.1	5.8	3.3
257	SEVENTH JUDICIAL DISTRICT ATTORNEY	\$ 113.1	\$ 68.6	1.8	1.1	\$ 136.8	\$ 135.9	2.1	2.1
258	EIGHTH JUDICIAL DISTRICT ATTORNEY	\$ 19.4	\$ 173.1	0.3	2.5	\$ (4.4)	\$ 126.9	(0.1)	1.8
259	NINTH JUDICIAL DISTRICT ATTORNEY	\$ 26.9	\$ (26.9)	0.4	(0.4)	\$ 30.4	\$ 124.0	0.4	1.8
260	TENTH JUDICIAL DISTRICT ATTORNEY	\$ 4.5	\$ 38.1	0.1	0.5	\$ 21.2	\$ 66.0	0.3	0.9
261	ELEVENTH JUDICIAL DISTRICT ATTORNEY	\$ 132.0	\$ 173.7	2.3	3.0	\$ 451.6	\$ -	6.8	0.0
262	TWELFTH JUDICIAL DISTRICT ATTORNEY	\$ 73.0	\$ 359.4	1.3	6.2	\$ (16.4)	\$ 549.4	(0.3)	9.3
263	THIRTEENTH JUDICIAL DISTRICT ATTORNEY	\$ 250.4	\$ 425.1	4.4	7.5	\$ 587.5	\$ 415.9	10.2	7.2
264	ADMINISTRATIVE OFFICE OF THE DA's	\$ (78.0)	\$ 78.0	(1.0)	1.0	\$ (64.2)	\$ 80.1	(0.8)	1.0
265	ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIV II	\$ 220.8	\$ 9.6	3.7	0.2	\$ 304.0	\$ 39.5	4.9	0.6
305	ATTORNEY GENERAL	\$ 76.5	\$ 645.2	0.9	7.6	\$ 489.5	\$ 535.3	5.6	6.1
308	STATE AUDITOR	\$ 412.2	\$ 6.9	4.7	0.1	\$ 409.5	\$ 25.8	4.4	0.3
333	TAXATION AND REVENUE DEPARTMENT	\$ 5,400.4	\$ 5,525.1	100.2	102.5	\$ 3,638.5	\$ 6,482.4	65.8	117.3
337	STATE INVESTMENT COUNCIL	\$ 414.1	\$ 271.3	3.6	2.3	\$ 1,364.6	\$ 136.6	9.6	1.0
341	DEPARTMENT OF FINANCE AND ADMINISTRATION	\$ 1,816.7	\$ 281.2	23.8	3.7	\$ 2,144.3	\$ 432.5	28.0	5.7
342	PUBLIC SCHOOL INSURANCE AUTHORITY	\$ (14.2)	\$ 14.2	(0.2)	0.2	\$ 70.2	\$ -	0.8	0.0

Code	Department Name	FY14 Operating Budget				FY15 LFC Recommendation		
		FY14 Funded Vacancy Cost in dollars	FY14 Unfunded Vacancy cost in dollars	FY14 number of Funded Vacancies	FY14 number of Unfunded Vacancies	FY15 Funded Vacancy Cost in dollars	FY15 Unfunded Vacancy cost in dollars	FY15 * number of Funded Vacancies
343	RETIREE HEALTH CARE AUTHORITY	\$ (39.4)	\$ 97.4	(0.6)	1.4	\$ 251.8	\$ 99.8	3.5
350	GENERAL SERVICES DEPARTMENT	\$ 1,928.8	\$ 2,385.6	34.4	42.5	\$ 2,586.3	\$ 1,669.0	42.8
352	EDUCATIONAL RETIREMENT BOARD	\$ 933.9	\$ 107.0	10.6	1.2	\$ 682.4	\$ 254.6	7.8
355	PUBLIC DEFENDER DEPARTMENT	\$ 1,886.4	\$ 1,426.5	27.9	21.1	\$ 2,500.8	\$ 979.2	36.2
356	GOVERNOR	\$ 164.8	\$ (164.8)	1.5	(1.5)	\$ 89.7	\$ -	0.8
360	LIEUTENANT GOVERNOR	\$ 50.6	\$ 10.6	0.5	0.1	\$ -	\$ -	0.0
361	DEPARTMENT OF INFORMATION TECHNOLOGY	\$ 3,763.4	\$ 579.1	44.4	6.8	\$ 4,100.1	\$ 88.3	46.9
366	PUBLIC EMPLOYEE RETIREMENT ASSOCIATION	\$ 485.6	\$ 13.8	6.4	0.2	\$ 424.7	\$ 457.4	5.8
369	STATE COMMISSION OF PUBLIC RECORDS	\$ 262.4	\$ 225.0	4.6	3.9	\$ 80.3	\$ 225.2	1.4
370	SECRETARY OF STATE	\$ 400.8	\$ 510.2	6.8	8.6	\$ (8.0)	\$ 529.9	(0.1)
378	PERSONNEL BOARD	\$ 228.2	\$ 364.3	3.1	5.0	\$ 332.7	\$ 411.4	4.1
379	PUBLIC EMPLOYEE LABOR RELATIONS BOARD	\$ 0.6	\$ (0.6)	0.0	(0.0)	\$ 1.2	\$ (1.2)	0.0
394	STATE TREASURER	\$ 330.4	\$ (31.5)	4.2	(0.4)	\$ 682.7	\$ 294.0	8.3
404	BOARD OF EXAMINERS FOR ARCHITECTS	\$ 45.0	\$ 0.0	0.7	0.0	\$ -	\$ -	0.0
417	BORDER AUTHORITY	\$ 71.4	\$ (10.9)	0.9	(0.1)	\$ 53.5	\$ -	0.7
418	Tourism Department	\$ (66.4)	\$ 375.2	(1.2)	6.6	\$ 203.5	\$ 389.9	3.6
419	ECONOMIC DEVELOPMENT DEPARTMENT	\$ 409.9	\$ 405.9	5.7	5.6	\$ 271.9	\$ 377.5	3.6
420	REGULATION & LICENSING DEPARTMENT	\$ 3,823.8	\$ 463.9	58.5	7.1	\$ 4,006.2	\$ 679.5	60.9
430	PUBLIC REGULATION COMMISSION	\$ (608.8)	\$ 1,765.4	(9.0)	26.1	\$ 257.7	\$ 1,180.9	3.4
446	MEDICAL BOARD	\$ 18.8	\$ 87.6	0.2	1.2	\$ 93.5	\$ 30.0	1.1
449	BOARD OF NURSING	\$ 126.9	\$ 40.0	1.7	0.5	\$ 101.5	\$ 51.4	1.3
460	NEW MEXICO STATE FAIR	\$ 2,257.8	\$ (2,215.6)	15.0	(14.8)	\$ 351.0	\$ 32.0	2.2
464	ST BOARD FOR/ PROF ENGINEERS & SURVEYORS	\$ 151.3	\$ 92.1	2.9	1.7	\$ 236.0	\$ -	3.4
465	GAMING CONTROL BOARD	\$ 314.8	\$ 253.6	4.7	3.8	\$ 569.2	\$ 185.5	8.3
469	STATE RACING COMMISSION	\$ 286.4	\$ (55.5)	4.4	(0.9)	\$ 223.3	\$ (117.7)	(1.9)
479	BOARD OF VETERINARY MEDICINE	\$ 1.2	\$ (1.2)	0.0	(0.0)	\$ -	\$ -	0.0
490	CUMBRES AND TOLTEC RAILROAD	\$ (27.4)	\$ 27.4	(0.5)	0.5	\$ -	\$ -	0.0
491	OFFICE OF MILITARY BASE PLANNING	\$ (0.1)	\$ 0.1	(0.0)	0.0	\$ -	\$ -	0.0
495	SPACEPORT AUTHORITY	\$ 133.4	\$ 51.8	1.5	0.6	\$ 332.2	\$ -	3.8
505	DEPARTMENT OF CULTURAL AFFAIRS	\$ 2,936.5	\$ 1,857.6	52.7	33.3	\$ 4,143.8	\$ 1,367.4	71.0
508	NEW MEXICO LIVESTOCK BOARD	\$ 320.8	\$ 290.1	5.3	4.8	\$ 338.8	\$ 515.3	5.6
516	DEPARTMENT OF GAME AND FISH	\$ 3,434.5	\$ (535.3)	49.5	(7.7)	\$ 2,731.0	\$ 759.7	39.9
521	ENERGY, MINERALS AND NATURAL RESOURCES	\$ 4,611.0	\$ 1,398.7	74.0	22.5	\$ 2,670.3	\$ 3,505.6	43.9
522	YOUTH CONSERVATION CORPS	\$ (1.6)	\$ 1.6	(0.0)	0.0	\$ 3.8	\$ -	0.0
539	COMMISSIONER OF PUBLIC LANDS	\$ (106.3)	\$ 761.7	(1.5)	11.0	\$ 400.4	\$ 359.0	5.5
550	STATE ENGINEER	\$ 1,551.4	\$ 1,809.2	22.0	25.6	\$ 1,744.1	\$ 1,197.9	23.7
603	OFFICE OF AFRICAN AMERICAN AFFAIRS	\$ 6.1	\$ (6.1)	0.1	(0.1)	\$ 61.7	\$ 37.1	0.9
604	CMSN/DEAF AND HARD-OF-HEARING PERSONS	\$ 206.6	\$ 0.2	2.9	0.0	\$ 91.3	\$ -	1.3
605	MARTIN LUTHER KING, JR. COMMISSION	\$ 1.0	\$ (1.0)	0.0	(0.0)	\$ 2.3	\$ 48.6	0.1
606	COMMISSION FOR THE BLIND	\$ 543.9	\$ 151.2	11.1	3.1	\$ 789.6	\$ 259.0	15.0
609	INDIAN AFFAIRS DEPARTMENT	\$ 152.1	\$ (25.2)	2.0	(0.3)	\$ 128.7	\$ 50.0	1.7
624	AGING AND LONG-TERM CARE DEPARTMENT	\$ 1,342.1	\$ 963.2	20.9	15.0	\$ 1,017.5	\$ 954.3	15.7
630	HUMAN SERVICES DEPARTMENT	\$ 9,176.1	\$ 9,708.9	169.5	179.4	\$ 6,831.9	\$ 14,550.7	125.4

Code	Department Name	FY14 Operating Budget				FY15 LFC Recommendation			
		FY14 Funded Vacancy Cost in dollars	FY14 Unfunded Vacancy cost in dollars	FY14 number of Funded Vacancies	FY14 number of Unfunded Vacancies	FY15 Funded Vacancy Cost in dollars	FY15 Unfunded Vacancy cost in dollars	FY15 number of Funded Vacancies	FY15 * number of Unfunded Vacancies
631	WORKFORCE SOLUTIONS DEPARTMENT	\$ 4,396.1	\$ 2,285.1	83.9	43.6	\$ 4,874.0	\$ 1,011.5	88.5	18.4
632	WORKERS' COMPENSATION ADMINISTRATION	\$ 238.4	\$ 394.6	3.6	5.9	\$ 554.9	\$ (4.3)	8.1	(0.1)
644	DIVISION OF VOCATIONAL REHABILITATION	\$ 3,547.0	\$ 478.0	56.0	7.6	\$ 4,613.9	\$ 704.5	72.9	11.1
645	GOVERNOR'S COMMISSION ON DISABILITY	\$ (3.0)	\$ 3.0	(0.0)	0.0	\$ 129.3	\$ 49.5	1.7	0.7
647	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL	\$ 154.8	\$ 89.7	2.4	1.4	\$ 217.5	\$ 88.1	3.4	1.4
662	MINERS' HOSPITAL OF NEW MEXICO	\$ 2,478.2	\$ 287.4	44.4	5.1	\$ 1,648.0	\$ -	29.6	0.0
665	DEPARTMENT OF HEALTH	\$ 15,526.6	\$ 17,286.0	275.5	306.7	\$ 15,539.6	\$ 19,090.0	282.6	347.2
667	DEPARTMENT OF ENVIRONMENT	\$ 7,326.3	\$ 741.3	98.8	10.0	\$ 1,603.5	\$ 6,118.6	23.5	89.7
668	OFFICE OF THE NATURAL RESOURCES TRUSTEE	\$ 0.1	\$ (0.1)	0.0	(0.0)	\$ 2.5	\$ -	0.0	0.0
670	VETERANS' SERVICE DEPARTMENT	\$ 254.9	\$ 64.5	4.5	1.1	\$ 354.2	\$ 93.8	6.5	1.7
690	CHILDREN, YOUTH & FAMILIES DEPARTMENT	\$ 9,335.3	\$ 11,778.8	158.9	200.5	\$ 7,103.5	\$ 11,530.8	120.8	196.1
705	DEPARTMENT OF MILITARY AFFAIRS	\$ 176.5	\$ 1,073.2	3.4	20.9	\$ 1,702.7	\$ 653.4	28.5	10.9
760	PAROLE BOARD	\$ 29.4	\$ (29.4)	0.5	(0.5)	\$ -	\$ -	0.0	0.0
770	CORRECTIONS DEPARTMENT	\$ 17,488.6	\$ 10,307.1	322.7	190.2	\$ 8,648.6	\$ 21,750.0	151.1	380.0
780	CRIME VICTIMS REPARATION COMMISSION	\$ 19.1	\$ (19.1)	0.3	(0.3)	\$ 141.7	\$ 56.4	2.4	0.9
790	DEPARTMENT OF PUBLIC SAFETY	\$ 8,011.5	\$ 2,491.0	108.0	33.6	\$ 6,287.3	\$ 5,647.4	87.0	78.1
795	HOMELAND SECURITY AND EMERGENCY MGMT	\$ 457.3	\$ 428.5	6.9	6.4	\$ 530.3	\$ 437.1	6.7	5.5
805	STATE HIGHWAY & TRANSPORTATION DPT	\$ 7,774.6	\$ 6,474.9	133.4	111.1	\$ 8,408.4	\$ 16,854.9	142.0	284.7
924	PUBLIC EDUCATION DEPARTMENT	\$ 3,676.5	\$ 1,156.8	52.2	16.4	\$ 3,376.8	\$ 3,110.6	49.8	45.8
940	PUBLIC SCHOOL FACILITIES AUTHORITY	\$ 250.3	\$ 105.3	3.1	1.3	\$ 427.7	\$ 324.2	5.4	4.1
950	DEPARTMENT OF HIGHER EDUCATION	\$ 976.6	\$ 346.2	13.5	4.8	\$ 481.3	\$ 1,046.9	7.5	16.2
TOTAL		\$ 138,464.1	\$ 94,436.3	2,247.8	1,634.7	\$ 123,032.5	\$ 135,752.8	1,970.6	2,272.9

Methodology:

FY14 information was taken from agency operating budgets

FY15 information was taken from LFC staff PSCalc forms

Number of funded and unfunded vacant FTE was calculated by dividing an average agency salary into the funded/unfunded vacancy cost

Results Interpretation:

A negative amount in the funded vacancy column, means the agency is underfunded in PS&EB and will likely have to B&R funds during the year

A negative amount in the unfunded vacancy column, means the agency is overfunded in PS&EB
Seasonal employees may impact results.

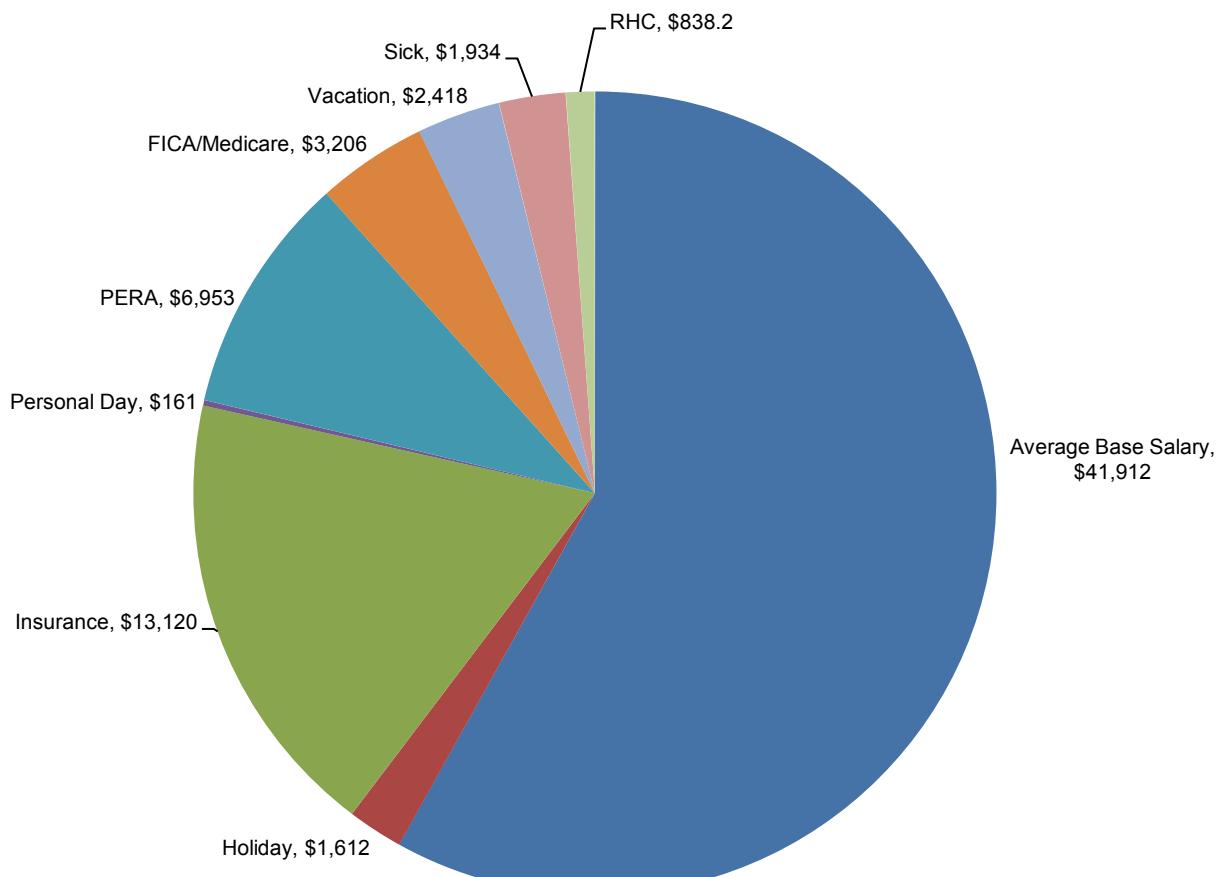
Source: LFC Files

Compensation Components Comparison

Compensation Component	Civilian Workers	Private Industry	State & Local Government	State of New Mexico
Wages and salaries	69.2%	70.3%	64.5%	58.1%
Benefits	30.8%	29.7%	35.5%	41.9%
Paid leave	7.0%	6.9%	7.4%	8.5%
Supplemental pay	2.4%	2.8%	0.8%	0.0%
Insurance	9.0%	8.2%	12.2%	19.3%
Health	8.5%	7.7%	11.8%	18.2%
Retirement and savings	4.7%	3.7%	9.0%	9.6%
Defined benefit	2.9%	1.6%	8.3%	9.6%
Defined contribution	1.8%	2.1%	80.0%	0.0%
Legally required	7.8%	8.2%	6.1%	4.4%

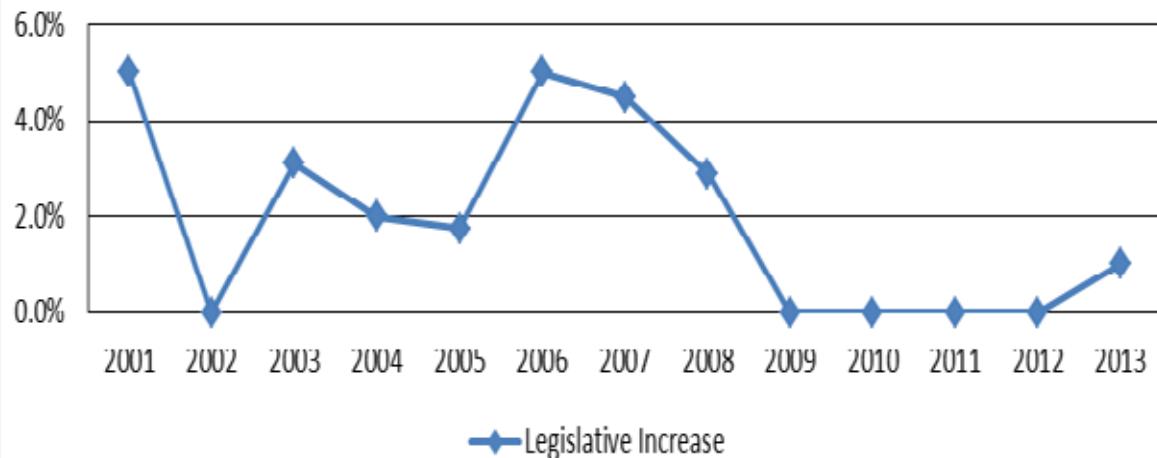
Source: SPO

New Mexico Total Compensation Distribution

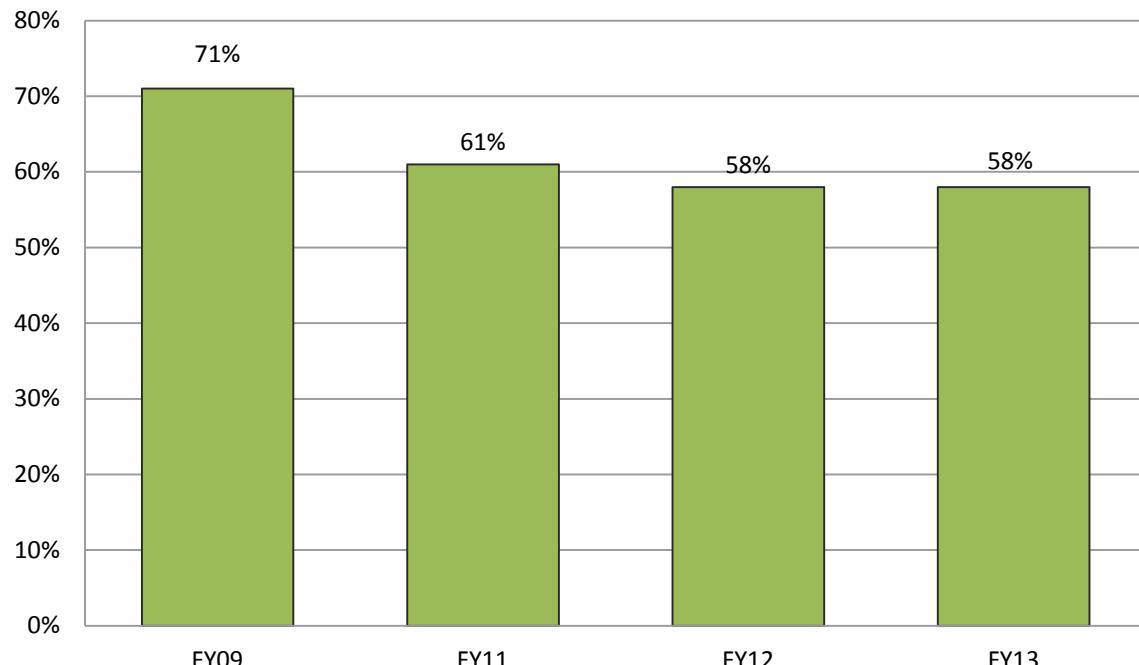


Source: SPO

Legislative Increase History



New Employees Who Successfully Completed Their Probationary Period



Source: SPO

INCOME SUPPORT DIVISION-TANF

FY13-FY15

(in thousands)

		FY14 Operating Budget		FY14 Estimate(see note)		FY15 HSD Request		FY15 LFC Rec	
		General Fund	Federal Funds	General Fund	Federal Funds	General Fund	Federal Funds	General Fund	Federal Funds
TANF Revenues		General Fund	Federal Funds	Total	General Fund	Total	General Fund	Total	Total
General Funds in HSD for TANF-MOE	\$87.1		\$87.1	\$87.1		\$87.1		\$87.1	\$87.1
TANF Block Grant	\$110,578.1	\$110,578.1		\$110,578.1	\$110,578.1		\$110,578.1	\$110,578.1	\$110,578.1
TANF Prior Year Balances	\$46,477.6	\$46,477.6		\$46,477.6	\$46,477.6		\$41,752.4	\$41,752.4	\$40,947.9
TOTAL REVENUE SOURCES	\$87.1	\$157,055.7	\$157,142.8	\$87.1	\$157,055.7	\$157,142.8	\$87.1	\$152,330.5	\$151,526.0
STATE EXPENDITURES - USES									
TANF Program Support Admin	\$2,528.0	\$2,528.0		\$2,528.0	\$2,528.0		\$2,528.0	\$2,528.0	\$2,528.0
TANF Income Support Admin	\$7,989.8	\$7,989.8		\$7,989.8	\$7,989.8		\$8,979.7	\$8,979.7	\$8,979.7
TOTAL - ADMIN	\$0.0	\$10,517.8	\$10,517.8	\$0.0	\$10,517.8	\$0.0	\$11,507.7	\$0.0	\$11,507.7
TANF Cash Assistance									
Cash Assistance	\$62,590.4	\$62,590.4		\$63,644.9	\$63,644.9		\$63,400.9	\$63,400.9	\$62,900.9
Clothing Allowance for School Age Kids	\$1,000.0	\$1,000.0		\$1,000.0	\$1,000.0		\$1,000.0	\$1,000.0	\$1,000.0
Diversion Payments	\$167.6	\$167.6		\$167.6	\$167.6		\$3,743.0	\$3,743.0	\$1,743.0
Wage Subsidy Program	\$1,000.0	\$1,000.0		\$1,000.0	\$1,000.0		\$1,000.0	\$1,000.0	\$1,000.0
State Funded Legal Alien - MOE	\$87.1	\$87.1		\$87.1	\$87.1		\$87.1	\$87.1	\$87.1
SUBTOTAL, CASH ASSISTANCE	\$87.1	\$64,758.0	\$64,845.1	\$87.1	\$55,812.5	\$55,899.6	\$59,143.9	\$59,231.0	\$56,643.9
TANF Support Services									
NMW Workforce Program	\$9,700.0	\$9,700.0		\$9,700.0	\$9,700.0		\$9,700.0	\$9,700.0	\$9,700.0
NMW: Substance Abuse Services	\$1,250.0	\$1,250.0		\$1,250.0	\$1,250.0		\$2,000.0	\$2,000.0	\$1,750.0
TANF Employment Related Costs	\$700.0	\$700.0		\$700.0	\$700.0		\$700.0	\$700.0	\$700.0
TANF Transitional Employment	\$1,100.0	\$1,100.0		\$1,100.0	\$1,100.0		\$1,700.0	\$1,700.0	\$1,700.0
CYFD Childcare	\$27,277.5	\$27,277.5		\$29,277.5	\$29,277.5		\$27,277.5	\$27,277.5	\$30,527.5
CYFD Prekindergarten									
CYFD Home Visiting									
SUBTOTAL, SUPPORT SERVICES	\$0.0	\$40,027.5	\$40,027.5	\$0.0	\$49,777.5	\$49,777.5	\$41,377.5	\$41,377.5	\$52,477.5
TOTAL HSD - TANF	\$87.1	\$115,303.3	\$115,390.4	\$87.1	\$116,107.8	\$116,194.9	\$87.1	\$112,029.1	\$120,716.2
FF Surplus (Deficit)									
FF Surplus (Deficit)	\$41,752.4								\$30,896.9

Note: The FY14 Estimate column shows FY13 actuals for cash assistance given continued enrollment declines. Also, column as shown assumes \$9.75 million in fund balance will fund 3 items from Chapter 228 of Laws 2013 (CS/SB 113 and 392) originally funded by tobacco program. The \$9.75 million special appropriations proposed for FY14 will include \$2 million for childcare, \$2 million for home visiting, and \$5.75 million for prekindergarten.

Source: HSD and LFC Files

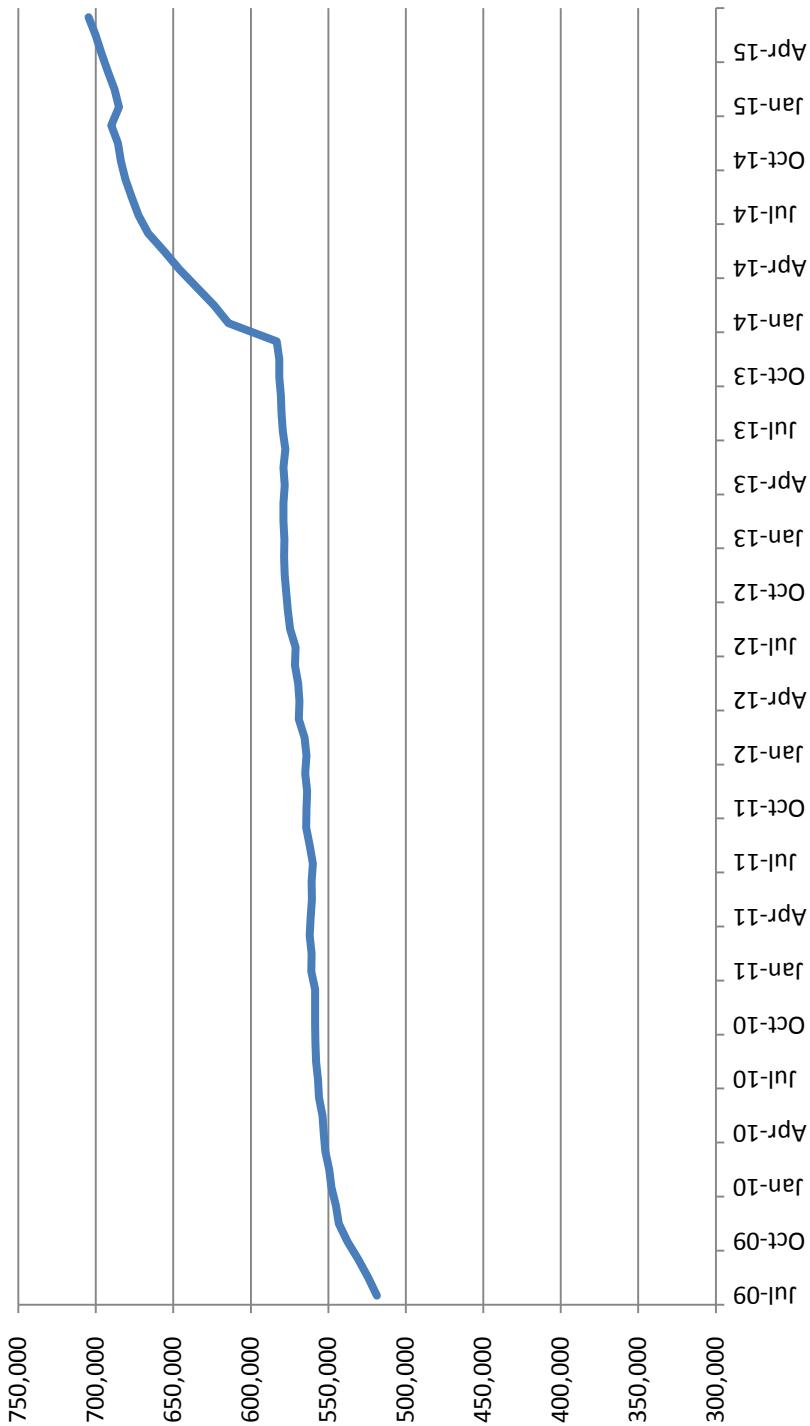
TOBACCO SETTLEMENT PROGRAM FUND APPROPRIATIONS
 (in thousands)

Agency	Purpose	FY13, Laws 2012, CH19	FY14 Laws 2013 CH 227 and CH 228 (1)	Adjusted-- LFC Proposal (2)	FY15 Request	FY15 LFC Rec.
609 Indian Affairs	Tobacco Cessation Programs	\$ 249.30	\$ 249.30	\$ 249.30	\$ 249.30	\$ 249.30
630 Human Services Department	Medicaid -- Breast and cervical cancer treatment	\$ 1,312.40	\$ 1,312.40	\$ 1,312.40	\$ 1,312.40	\$ 1,312.40
630 Human Services Department	Medicaid	\$ 27,190.00	\$ 7,907.30	\$ 7,907.30	\$ 7,907.30	\$ 7,907.30
665 Department of Health	Tobacco cessation and prevention	\$ 5,682.00	\$ 5,682.00	\$ 5,682.00	\$ 5,682.00	\$ 5,682.00
665 Department of Health	Diabetes prevention and control	\$ 748.00	\$ 748.00	\$ 748.00	\$ 748.00	\$ 748.00
665 Department of Health	HIV/AIDS services	\$ 293.00	\$ 293.00	\$ 293.00	\$ 293.00	\$ 293.00
665 Department of Health	Breast and cervical cancer screening	\$ 128.60	\$ 128.60	\$ 128.60	\$ 128.60	\$ 128.60
690 Children, Youth & Families	Early Childhood Funding		\$ 9,750.00	see note 2		
950 Higher Education Department	Transfer to Lottery Tuition Fund for Scholarships		\$ 9,875.00	see note 2		
952 University of New Mexico HSC	Instruction and General Purposes	\$ 607.90	\$ 607.90	\$ 607.90	\$ 607.90	\$ 607.90
952 University of New Mexico HSC	Research in genomics and environmental health	\$ 979.80	\$ 979.80	\$ 979.80	\$ 979.80	\$ 979.80
952 University of New Mexico HSC	Poison control center	\$ 590.20	\$ 590.20	\$ 590.20	\$ 590.20	\$ 590.20
952 University of New Mexico HSC	Pediatric oncology program	\$ 261.40	\$ 261.40	\$ 261.40	\$ 261.40	\$ 261.40
952 University of New Mexico HSC	Specialty education in trauma	\$ 261.40	\$ 261.40	\$ 261.40	\$ 261.40	\$ 261.40
952 University of New Mexico HSC	Specialty education in pediatrics	\$ 261.40	\$ 261.40	\$ 261.40	\$ 261.40	\$ 261.40
	Sub-total University of New Mexico HSC	\$ 2,962.10	\$ 2,962.10	\$ 2,962.10	\$ 2,962.10	\$ 2,962.10
Total Appropriations		\$ 38,565.40	\$ 38,907.70	\$ 19,282.70	\$ 19,282.70	\$ 19,282.70

(1) Chapter 228 of Laws 2013 (SB 113(392) makes an appropriation of \$9.75 million to CYFD for early childhood programs and transfers \$9.875 million to the Lottery Tuition Fund.
 (2) FY14 adjustment reflects potential LFC action to find alternative funding sources for \$19.6 million in appropriations in SB113 for early childhood and lottery fund. This action is required because of uncertainty in the April 2014 tobacco distribution due to New Mexico's recent loss in tobacco master settlement arbitration. The LFC plan will also provide contingency funding to ensure \$19.2 million in tobacco programming as shown above.

Source: LFC Files

Medicaid Program Enrollment Growth FY10-FY15



Note: includes Affordable Care Act enrollment effective January 1, 2014

Source: HSD September 2013 Enrollment Report

Medicaid Enrollment Growth Forecast Including Impact of Affordable Care Act Enrollment

	2014	2015	2016	2017	2018	2019	2020
Woodwork Enrollment from Currently Eligible (ACA)	19,847	25,841	30,320	33,665	34,698	35,151	35,363
Transfers from State Coverage Initiative insurance program (ACA)	25,864	25,864	25,864	25,864	25,864	25,864	25,864
New Adults Enrollment from ACA (under 139% poverty level)	107,522	137,473	154,495	160,160	163,912	165,105	165,671
Base Medicaid Program	495,556	503,849	515,496	526,243	536,831	547,313	556,777
Total	648,789	693,027	726,175	745,932	761,305	773,433	783,675

Source: HSD

Note: Data from Human Services Department November 2013 ACA projection.

Medicaid Expenditures FY10 to FY15

	FY09 Actual	FY10 Actual	FY11 Final	FY12 Prelim.	FY13 Prelim.	FY14 Projection	FY15 Projection
Fee for Service	\$970,211	\$820,914	\$800,976	\$732,604	\$627,343	\$549,368	\$461,550
Waiver Programs Including Developmental Disabilities	\$341,397	\$320,103	\$316,524	\$315,568	\$328,291	\$341,808	\$321,714
Managed Care							
Physical Health	\$1,151,843	\$1,135,777	\$1,084,436	\$1,062,470	\$1,160,613	\$1,688,901	\$2,300,719
Behavioral Health	\$232,804	\$238,228	\$241,572	\$252,646	\$260,142	\$297,744	\$382,517
Coordination of Long-Term Service (CoLTS)	\$448,519	\$797,380	\$861,383	\$865,427	\$922,581	\$928,327	\$1,034,177
State Coverage Insurance (SCI)	\$249,992	\$402,890	\$312,521	\$238,340	\$220,414	\$103,475	see note
Medicaid Costs for Medicare Patients	\$92,644	\$93,511	\$105,070	\$114,770	\$113,262	\$119,082	\$134,723
Other Costs/Adjustments	\$2,394	\$7,983	(\$4,763)	\$58,443	\$41,286	\$35,778	\$36,307
Grand Total	\$3,489,804	\$3,816,786	\$3,717,719	\$3,640,068	\$3,673,932	\$4,064,483	\$4,617,707

Note: Includes Affordable Care Act Medicaid expansion starting in FY14

Source: HSD Medicaid Projection Publications

Developmental Disabilities Medicaid Waiver Program								
Fiscal Year	General Fund Appropriation to DOH	Expansion Funds and Associated Clients Authorized by Legislature	Clients Allocated with Expansion Funds	Clients Allocated from Underutilization, Ramp up, Reversion	Clients Allocated from Program and Redesign	Expedited Allocations (emergency placements)	Total DD Waiver Allocations	Number on DD Waiver per HSD
FY07	\$68,696,500	\$5,000,000 for 74 new clients	0	N/A	N/A	38	38	3,712
FY08	\$78,022,300	\$5,000,000 for 70 new clients	0	N/A	N/A	14	14	3,738
FY09	\$85,022,300	\$4,000,000 for 50 new clients	0	86	55	15	156	3,750
FY10	\$66,740,200	\$5,400,000 for 215 new clients	0	0	36	12	48	4,330
FY11	\$60,555,200	\$2,250,000 for 100 new clients	89	N/A	N/A	22	111	3,703
FY12	\$90,526,700	\$1,000,000 for 50 new clients	45	5	N/A	13	63	3,678
FY13	\$94,429,500	\$2,769,500 for 123 new clients	123	135	51	19	328	3,820
FY14	\$99,029,500	\$4,600,000 for 227 new clients	209	176	50	30	465	3,829
								6,248
							TBD	TBD

Source: DOH and LFC Files

Notes:

Appropriations are from the other financing uses category in the General Appropriation Act (GAA) less the funding for the Medically Fragile Waiver. Drops in appropriation amounts in FY10 and FY11 were due to the supplanting of general fund with ARRA stimulus funds and low federal medical assistance percentage (FMAP) rates.

Average annual attrition is based on the HSD client count report dated 8/31/2012.

Secure Juvenile Justice Facilities						
	Camino Nuevo Youth Center	San Juan County Detention Center	Youth Diagnostic and Development Center	J. Paul Taylor Center	Albuquerque Boys Center	Lincoln Pines*
Capacity	96	10	108	48	12	12
Location	Albuquerque	Farmington	Albuquerque	Las Cruces	Albuquerque	Ruidoso
<hr/>						
Average Daily Population	FY08	N/A	9	133	42	N/A
	FY09	31	6	117	36	10
	FY10	61	9	85	47	9
	FY11	71	8	92	46	11
	FY12	88	8	106	44	11
	FY13	8	8	86	45	11

Source: CYFD

*Lincoln Pines opened in mid-November 2013 with 12 beds.

Children, Youth and Families Department
Childcare Assistance Funding
(in thousands)

November 15, 2013

Fiscal Year	General Fund	Federal Funds	OSF	TANF Transfer	Federal ARRA	Total	Average # Children	Federal Poverty Level	
								Authorized by Rule	Actual
FY99	\$7,362.4	\$11,299.4	\$601.2	\$23,948.0		\$43,211.0	17,017	\$212	200%
FY00	\$7,358.5	\$15,446.7	\$601.2	\$24,707.8		\$48,114.2	18,839	\$213	200%
FY01	\$7,156.7	\$18,387.4	\$601.2	\$33,348.0		\$59,493.3	22,475	\$221	200%
FY02	\$7,105.3	\$31,226.1	\$601.2	\$29,908.3		\$68,840.9	23,149	\$248	200% (Jul '01)
FY03	\$7,031.4	\$30,736.4	\$900.0	\$29,311.3		\$67,979.1	22,080	\$255	100% (Jul '02 - Feb '03)
FY04	\$9,531.4	\$29,509.1	\$900.0	\$32,857.1		\$72,797.6 *	23,316	\$260	130% (Jul '03)
FY05	\$12,679.2	\$31,642.5	\$900.0	\$32,535.3		\$77,757.0	24,605	\$263	150%
FY06	\$10,848.1	\$31,320.0	\$900.0	\$32,242.3		\$75,310.4	23,831	\$263	150%
FY07	\$15,938.8	\$31,320.0	\$900.0	\$32,242.3		\$80,401.1	22,060	\$304	155% (Jul '06 - Apr '07)
FY08	\$18,018.3	\$30,548.0	\$900.0	\$32,242.3		\$81,708.6	22,303	\$305	165%
FY09	\$18,157.7	\$30,221.4	\$900.0	\$39,634.6		\$88,913.7	23,359	\$317	165% (Jul '08 - Aug '08)
FY10	\$17,730.7	\$27,702.8	\$1,177.0	\$39,634.6	\$8,332.3	\$94,577.4	24,770	\$318	200%
FY11	\$18,539.9	\$28,671.8	\$1,280.4	\$25,573.6	\$10,830.4	\$84,896.1	22,442	\$315	200%
FY12	\$26,788.5	\$30,368.2	\$750.0	\$24,337.5		\$82,244.2	20,778	\$314	200%
FY13	\$28,288.5	\$28,427.8	\$0.0	\$24,109.7		\$80,826.0	19,906	\$338	200%
FY14**	\$33,300.0	\$31,600.0	\$2,800.0	\$27,300.0		\$95,000.0	22,946	\$345	200%
FY15**	\$33,300.0	\$33,200.0	\$800.0	\$30,600.0		\$97,900.0	22,005	\$359	200%

Source: CYFD and LFC Files

*This amount does not include \$3.1 million allocated for childcare initiatives by the governor from the flexible federal grant funds received by the state.

** Projected. FY15 reduction in average number of children served (caseload) funds provider increase for infant care.

Home Visiting Direct Service Contracts

Contractor	Area Served	FY12		FY13		FY14	
		Contract Amount	Families Contracted	Contract Amount	Families Contracted	Contract Amount	Families Contracted
Appletree	Sierra County					\$124,515	42
Apprendamos Intervention Team	Dona Ana County					\$25,000	17 *
Avance	Dona Ana County					\$35,000	45
Ben Archer Health Center	Northern Dona Ana, Luna, Otero & Sierra Counties	\$133,862	44	\$208,272	70	\$239,942	80
Colfax County	Colfax County			\$50,000	17	\$100,000	33
ENMRSH	Curry County					\$150,000	50
Gallup-McKinley County Schools	McKinley County	\$245,676	40	\$436,740	145	\$512,044	120
Gila Regional Hospital	Grant, Hidalgo and Luna Counties					\$25,000	17 *
Gila Regional Hospital/First Born Program	Grant County	\$180,021	60	\$280,021	93	\$281,000	94
Kiwanis Club - Las Vegas	San Miguel					\$100,000	33
La Clinica De Familia	Dona Ana County			\$210,000	70	\$260,000	87
Laguna Dept. of Education	Cibola County					\$51,958	10
Las Cumbres Community Services	Santa Fe County/added Rio Arriba County in FY14	\$54,000	18	\$104,000	35	\$200,000	66
Luna County	Luna County					\$450,000	110
Native American Professional Parent Resources	Bernalillo, Cibola, Sandoval and Valencia Counties	\$103,858	35	\$103,858	35	\$51,900	25
NM Community Foundation	Los Alamos, Rio Arriba and Santa Fe Counties					\$50,000	19 *
Peanut Butter & Jelly Family Services	Sandoval & Bernalillo Counties	\$110,782	37	\$110,782	37	\$10,782	37
Presbyterian Healthcare Services dba Espanola Hospital	Rio Arriba County	\$108,702	36	\$108,702	36	\$60,702	54
Presbyterian Healthcare Services dba Socorro General Hospital	Socorro County	\$121,000	40	\$171,000	57	\$225,000	75
Presbyterian Medical Services	Lea, San Juan and Eddy Counties/added Cibola, Sandoval and Valencia Counties in FY14	\$110,782	37	\$224,775	75	\$1,038,000	346
Regional Education Center #6	Quay County					\$250,000	60
Taos Health Services/Holy Cross Hospital	Taos, Union and Colfax Counties	\$270,031	90	\$270,031	90	\$270,031	90
Torrance County	Torrance County/added Guadalupe County in FY14	\$83,000	27	\$183,000	61	\$303,500	101
United Way of Santa Fe County	Santa Fe County	\$156,941	52	\$211,941	71	\$211,941	71
University of New Mexico-CD&D HSC	Bernalillo County/added Lea County in FY14	\$255,876	32	\$439,390	146	\$339,362	210
University of New Mexico-CD&D HSC	Bernalillo County					\$50,000	19 *
University of New Mexico-Health Science Center	Bernalillo County	\$81,000	27	\$81,000	27	\$135,000	45
University of New Mexico Hospital-Young Children Health Center	Bernalillo County-Albuquerque, Southeast Heights	\$100,000	33	\$100,000	33	\$105,000	35
TOTALS		\$2,115,331	608	\$3,293,512	1,098	\$6,955,677	1,991

RED = Infant Teams (infants in CYFD custody)

* Number of infants

Source: CYFD

Head Start and Early Head Start Providers

Provider	Center	Area Served
Child & Family Services of Lea County	Bernice Coffield EHS Center	Lea County
	Washington Heights HS/EHS Center	Lea County
	Tiuel HS/EHS Center	Lea County
City of Albuquerque	Catholic Charities EHS	Bernalillo County
	McArthur EHS Center	Bernalillo County
	Rio Grande GRADS EHS	Bernalillo County
	School on Wheels EHS	Bernalillo County
	Trumbull EHS Center	Bernalillo County
	Cuidando de Ninos	Bernalillo County
Dona Ana County Head Start	Anthony HS Center	Dona Ana County
	Berino HS Center	Dona Ana County
	Lester HS Center	Dona Ana County
	Mesilla Community Center HS	Dona Ana County
	Vado HS Center	Dona Ana County
Eastern Plains Community Action Association	Anton Chico HS Center	Guadalupe County
	Clayton HS Center	Union County
	Clovis HS/EHS Center	Curry County
	Ft. Sumner HS Center	De Baca County
	Portales HS/EHS	Roosevelt County
	Santa Rosa HS Center	Guadalupe County
	Tucumcari HS/EHS	Quay County
El Grito Head Start	Main HS Center	Grant County
	Sixth St. HS Center	Grant County
	B.G. Trujillo HS Center	Grant County
	Stout Elementary HS Center	Grant County
HELP-New Mexico, Inc.	Alamogordo HS Center	Otero County
	Animas Home-Based HS	Hidalgo County
	Columbus HS Center	Luna County
	Deming HS/EHS Center	Luna County
	Deming Rainbow HS Center	Luna County
	La Luz HS Center	Otero County
	Lordsburg, NM	Hidalgo County
	Truth of Consequences HS	Sierra County
	Tularosa HS Center	Otero County
	Chaparral HS Center	Don Ana County
	Sunland Park HS Center	Don Ana County
La Clinica de Familia, Inc/Primeros los Ninos	EHS Center on campus of NMSU in the Children's Village	Dona Ana County

Head Start and Early Head Start Providers

Provider	Center	Area Served
Las Cruces Public Schools Head Start	Booker T. Washington Elementary HS	Don Ana County
	Cesar Chavez Elementary HS	Don Ana County
	Conlee Elementary HS	Don Ana County
	Dona Ana Elementary HS	Don Ana County
	Hermosa Heights Elem. HS	Don Ana County
	Highland Elementary HS	Don Ana County
	Loma Heights Elem. HS	Don Ana County
	MacArthur Elementary HS	Don Ana County
	Mesilla Park Elementary HS	Don Ana County
	Valley View Elementary HS	Don Ana County
	Hatch Valley Public Schools	Don Ana County
Mid-West NM Community Action Program	Adelino HS Center	Valencia County
	Jaramillo Elementary HS	Valencia County
	East Side School HS	Valencia County
	Grants HS	Cibola County
	Gil Sanchez/Jarales HS	Valencia County
	Meadow Lake HS	Valencia County
	Gallup HS	McKinley County
	Socorro HS Center	Socorro County
Mora/Colfax County Head Start	Cimarron HS Center	Colfax County
	Mora HS Center	Mora County
	Springer HS Center	Colfax County
	Raton HS Center	Colfax County
N APPR, Inc.	One Center	Sandoval County
PMS Head Start	Arroyo Seco HS	Santa Fe County
	Flors del Sol HS/EHS	Santa Fe County
	Nambe HS Center	Santa Fe County
	Sweeney HS Center	Santa Fe County
	Ramirez Thomas /HSEHS	Santa Fe County
	Tierra Contenta HS/EHS	Santa Fe County
	La Comunidad EHS	Santa Fe County
	Capitol High School EHS	Santa Fe County
	Santa Fe High School EHS	Santa Fe County
	Nizhoni EHS Center	Santa Fe County
	Amancecer EHS Center	Santa Fe County
	Bernalillo HS Center	Sandoval County
	Rio Rancho HS Center	Sandoval County
	Independence High School Early	Sandoval County

Head Start and Early Head Start Providers

Provider	Center	Area Served
PMS Head Start Cont.	Bloomfield EHS Center	San Juan County
	Aztec HS Center	San Juan County
	Cottonwood EHS Center	San Juan County
	Kirtland HS Center	San Juan County
	Carlton HS/EHS Center	San Juan County
	Little Feet EHS Center	San Juan County
	Estancia HS Center	Torrance County
	Moriarty HS/EHS Center	Torrance County
	Mountainair HS Center	Torrance County
Region IX Head Start	Capitan HS Center	Lincoln County
	Hondo Valley HS Center	Lincoln County
	Nob Hill Early Childhood Center	Lincoln County
Southeast New Mexico Community Action Corporation	Carlsbad HS Center	Eddy County
	Dexter HS Center	Chavez County
	Hagerman HS Center	Chavez County
	Roswell HS Center	Chavez County
	Loving Public Schools	Eddy County
West Las Vegas Head Start	West Las Vegas HS Center	San Miguel County
YDI Head Start	Heights HS	Bernalillo County
	Menaul HS Center	Bernalillo County
	Chico HS Center	Bernalillo County
	Centro de Amor HS Center	Bernalillo County
	Los Padillas HS Center	Bernalillo County
	Mel Aragon HS Center	Bernalillo County
	La Mariposa EHS Center	Bernalillo County
	Alameda HS Center	Bernalillo County
	Mountain View HS Center	Bernalillo County
	Job Corps HS/EHS Center	Bernalillo County
	Embudo HS Center	Bernalillo County
	Mesa Verde HS Center	Bernalillo County
	Highland HS Center	Bernalillo County
	Pedro Baca HS Center	Bernalillo County
	Kirtland HS Center	Bernalillo County
	Mary Ann Binford HS Center	Bernalillo County
	Reginald Chavez HS Center	Bernalillo County
	La Madrugada EHS Center	Bernalillo County
	Rio Grande HS Center	Bernalillo County
	La Promesa Charter School HS	Bernalillo County
	Abiqui HS Center	Rio Arriba County

Head Start and Early Head Start Providers

Provider	Center	Area Served
YDI Head Start Cont.	Espanola HS Center	Rio Arriba County
	Fairview HS Center	Rio Arriba County
	Hernandez HS Center	Rio Arriba County
	Velarde HS Center	Rio Arriba County
	Llano Quemado HS Center	Taos County
	Questa HS Center	Taos County
	San Cristobal HS Center	Taos County
	Vadito HS Center	Taos County
	Alta Vista HS Center	Rio Arriba County

Source: CYFD

EARLY CHILDHOOD PROGRAMS: FY14 and FY15 ENROLLMENT AND ESTIMATED FUNDING NEEDED FOR STATEWIDE PROGRAMS

	Home Visiting	Family, Infant, Toddler (FIT) Program	Childcare Assistance	Head Start/ Early Head Start (EHS)	Prekindergarten	Kindergarten Three Plus
1						
2	Priority eligibility for first time expectant mothers; first time parents of infants and toddlers three with or at risk for children whose families zero to three; first time caregivers of infants and disabilities based on percent of the federal guidelines. The poverty level that are determined by working and/or parents of infants and toddlers multidisciplinary evaluation. zero to three, and teen parents.	Birth to children age 6 week to 12 year olds children birth to five years of public schools (40 percent or more of income students eligible for free or reduced-fee lunch), priority where a minimum of 66 percent of the children served in the federal government each live within the attendance zone of a Title I school.	Head Start/EHS is free for communities with Title I Public elementary schools with 80 percent or more of the enrolled students eligible for free or reduced-fee lunch, priority where a minimum of 66 percent of the children served in the federal government each live within the attendance zone of a Title I school.			
3	Criteria For Services					
4	FY13 Total Providers	28	36	1,011	23	215
5	FY14 Appropriation	\$8,100,000	\$14,500,000	\$95,600,000	\$58,560,939	\$15,950,000
6	LFC Estimated Number of Clients FY14	2,131	13,315	20,654	7,472	8,671
7	LFC Estimated Average Cost Per Client FY14					
8		\$3,801	\$2,801	\$4,140	\$7,080	\$3,448
9	FY15					
10	FY15 LFC Funding Recommendation	\$10,600,000	\$19,655,600	\$97,700,000	Programs are funded with federal revenue only and amount is currently unknown.	
11	LFC Estimated Number of Clients FY15	2,788	14,127	20,248	\$39,760,900	\$25,950,000
12	LFC Estimated Average Cost Per Client FY15				N/A	10,900
13	REMAINING STATEWIDE NEED					20,058
14	LFC Estimate of Total Eligible Clients Statewide	10,800	14,127	29,000		
15	LFC Estimate of Need After FY15 Based on FY15 LFC Recommendation (line 13-line 10)	8,012	0	8,752		
16	Estimated Funding Needed to Serve Clients After FY15					
17		\$30,453,612	\$0	\$37,703,616	N/A	\$6,117,350
18						\$62,974,600

Source: CYFD, PED, DOH, and LFC Files

Home Visiting Notes:

Estimate of total eligible clients statewide is based on a 20 percent uptake of all children birth to two years old ((27,000X2)x.80). Average cost per client of home visiting is per family. Costs of home visiting vary greatly depending on the model used.

Family, Infant, Toddler Notes:

The FIT appropriations and LFC recommendation above are general fund only. However, cost per child is based on total expenditures from all revenue sources: 1) SGF; 2) Private Insurance; 3) Federal IDEA Grant; 4) Federal Medicaid (DOH) notes Medicaid-eligible FIT clients grew from 70 percent to 74 percent in FY12. The FY14 and FY15 estimate of total eligible clients statewide is based on 5 percent growth which is a 4 percent increase over the average in FY11 and FY12 prior to the enactment of Chapter 166, Laws of 2011 (Senate Bill 330). The FIT Program is an entitlement and does not have a waiting list for services. The program is expected to continue to grow at a rate of 5 percent annually with 706 additional clients projected in FY16 at a projected total cost of \$1.9 million.

Childcare Assistance Notes:

Estimate of total eligible clients statewide assumes the number of children on the childcare assistance waitlist up to 200 percent of the federal poverty level estimated by CYFD.
Head Start and Early Head Start Notes:

The FY14 estimate of children served was provided by the NM Head Start Collaboration Director. Head Start (HS) and Early Head Start (EHS) are completely federally funded. According to CYFD, HS and EHS are expected to continue experiencing decreased funding in FY15. HS and EHS funding and provider counts do not include tribal government or consortium or migrant/seasonal programs.

Prekindergarten Notes

For FY15, the estimate of total eligible clients statewide is based on an 80 percent uptake rate of the total number of four-year-olds currently served by Title 1 schools (87 percent of 27,700) less 4-year-olds who attend Head Start programs (5,700) and special education prekindergarten (2,676). The LFC estimated number of clients to be served in FY15 is based on use of only 10 percent of the LFC recommended appropriation on administrative costs and program support and 90 percent on direct services for 4-year-olds, including \$3.5 million to fund approximately 540 slots for an extended day prekindergarten pilot.

Kindergarten-Three-Plus Notes:

K-3 Plus eligibility is based on the total number of students statewide attending schools with 80 percent or more of the students eligible for free or reduced-fee lunch (FRL) and schools with a D or F letter grade.

CYFD PREKINDERGARTEN PROGRAMS BY COUNTY: FY14
November 15, 2013

County	Contractor	Sites	PreK Participants	Award Amount	Start Up, Safety & Transportation	Total Award
Bernalillo						
	Bluebird - 20		20	\$59,835	*	\$59,835
	Busy Bees - 32	La Veta	16	\$48,000	\$15,000	\$63,000
	Busy Bees - 32	Montgomery	16	\$48,000	\$15,000	\$63,000
	Children's Center - 20		20	\$60,000	\$15,000	\$75,000
	Christina Kent - 20		20	\$59,835	*	\$59,835
	City of Albuquerque - 292	Alamosa	20	\$60,000		\$60,000
	City of Albuquerque - 292	Barelas	20	\$60,000		\$60,000
	City of Albuquerque - 292	Carlos Rey	20	\$60,000		\$60,000
	City of Albuquerque - 292	Duranes	20	\$60,000		\$60,000
	City of Albuquerque - 292	Emerson	20	\$60,000		\$60,000
	City of Albuquerque - 292	Governor Bent	40	\$120,000		\$120,000
	City of Albuquerque - 292	Griegos	20	\$60,000		\$60,000
	City of Albuquerque - 292	Hawthorne	20	\$60,000		\$60,000
	City of Albuquerque - 292	La Luz	20	\$60,000		\$60,000
	City of Albuquerque - 292	Longfellow	20	\$60,000		\$60,000
	City of Albuquerque - 292	Los Volcanes	20	\$60,000		\$60,000
	City of Albuquerque - 292	Manzano Mesa	20	\$60,000		\$60,000
	City of Albuquerque - 292	Plaza Feliz	12	\$36,000		\$36,000
	City of Albuquerque - 292	Singing Arrow	20	\$60,000	\$15,000	\$75,000
	Coronado Children's Center - 60		60	\$180,000	\$15,000	\$195,000
	La Petite - 40	Constitution	20	\$59,835	*	\$59,835
	La Petite - 40	Fortuna	20	\$59,835	*	\$59,835
	Manzano Mountain Learning Center - 20	Tijeras/MM	20	\$59,835	*	\$59,835
	Noah's Ark - 80	Foothills	40	\$116,040	**	\$116,040
	Noah's Ark - 80	Morris	40	\$116,040	**	\$116,040
	PB & J - 10		10	\$30,000	\$7,443	\$37,443
	PB & J - 10		10	\$30,000	\$13,443	\$43,443
	Southwest - 120	Lomas	20	\$60,000		\$60,000
	Southwest - 120	Lomas	20	\$60,000		\$60,000
	Southwest - 120	Texas	20	\$60,000		\$60,000
	Southwest - 120	Texas	20	\$60,000		\$60,000
	Southwest - 120	Wyoming	20	\$60,000		\$60,000
	Southwest - 120	Wyoming	20	\$60,000		\$60,000
	TLC - The Learning Center - 60	Building Bridges	40	\$120,000		\$120,000
	TLC - The Learning Center - 60	Eastern	20	\$60,000		\$60,000
	UNM Children's Campus - 114		114	\$341,060	*	\$341,060
	Western Heights - 20		20	\$60,000		\$60,000
	YDI - 238	Centro de Amor	40	\$119,670	*	\$172,524
	YDI - 238	Heights HS	40	\$119,670	*	\$119,670
	YDI - 238	La Promesa	40	\$119,670	*	\$119,670
	YDI - 238	Camino Real	32	\$95,736	*	\$95,736
	YDI - 238	Pedro Baca	56	\$167,538	*	\$167,538
Cibola	Mid-West NM Cap - 172		40	\$120,000		\$120,000
Dona Ana						
	Alpha School - 20		20	\$60,000	\$15,000	\$75,000
	Children's Garden -180	Missouri	40	\$119,670	*	\$119,670
	Children's Garden - 180	Northrise	40	\$119,670	*	\$119,670
	Children's Garden - 180	Sonoma	40	\$119,670	*	\$119,670
	Children's Garden - 180	Valley	60	\$179,505	*	\$179,505
	Colonias Development Council - 10	Chaparral	10	\$30,000	\$2,600	\$32,600
	Cradles and Crayons - 20	Sunland Park	20	\$60,000	\$22,200	\$82,200
	Discovery - 140	Anthony	20	\$60,000		\$60,000
	Discovery - 140	Anthony	20	\$60,000		\$60,000
	Discovery - 140	Del Rey	40	\$120,000		\$120,000
	Discovery - 140	Del Rey	20	\$60,000		\$60,000
	Discovery - 140	Farney	10	\$30,000		\$30,000
	Discovery - 140	Farney	10	\$30,000		\$30,000
	Discovery - 140	Walnut	20	\$60,000		\$60,000
	HELP-NM - 263	Chaparral	40	\$119,670	*	\$119,670
	Jardin de Los Ninos - 16		11	\$33,000		\$33,000
	Jardin de Los Ninos - 16		5	\$15,000	\$940	\$15,940
	Kids Kountry - 60	KK Las Cruces	20	\$60,000		\$60,000
	Kids Kountry - 60	KK Midtown	20	\$60,000		\$60,000
	Kids Kountry - 60	KK Place	10	\$30,000		\$30,000
	Kids Kountry - 60	KK Campus	10	\$30,000		\$30,000
	Little Footprints - 10	Hatch	10	\$30,000	\$20,400	\$50,400
	Little Playmates - 60	Alameda	20	\$59,835	*	\$59,835
	Little Playmates - 60	Mulberry	20	\$59,835	*	\$59,835
	Little Playmates - 60	Ridgemont	20	\$59,835	*	\$59,835
	Mi Casita Feliz - 12	Chaparral	12	\$36,000	\$19,000	\$55,000
	NMSU - 40		40	\$119,670	*	\$119,670
	Toy Box - 62		62	\$186,000	\$30,000	\$216,000
Grant	Western NM University		40	\$120,000		\$120,000
Guadalupe	Eastern Plains CAP - 30		10	\$30,000		\$30,000

CYFD PREKINDERGARTEN PROGRAMS BY COUNTY: FY14
November 15, 2013

County	Contractor	Sites	PreK Participants	Award Amount	Start Up, Safety & Transportation	Total Award	
Lea	Hobbs, City of		20	\$58,020	**	\$58,020	
Lincoln	River Raccoons - 12		12	\$35,901	*	\$35,901	
	Rocking Horse - 20		20	\$59,836	*	\$15,351	\$75,187
Luna	HELP-NM - 263	Deming	56	\$167,538	*	\$167,538	
	HELP-NM - 263	Deming Rainbow	37	\$110,695	*	\$110,695	
	HELP-NM - 263	Family Resource Center	30	\$89,753	*	\$89,753	
McKinley	Little Folks - 17	Navajo	17	\$51,000	\$15,000	\$66,000	
	Mid-West NM Cap - 172		40	\$120,000	\$87,184	\$207,184	
	Rehoboth - 20		20	\$60,000	\$15,000	\$75,000	
Otero	Children's World - 20		20	\$60,000	\$20,000	\$80,000	
	CHINS - 106	Full House	40	\$119,670	*	\$12,000	\$131,670
	CHINS - 106	Children's House	10	\$29,918	*		\$29,918
	CHINS - 106	Full House Too	56	\$167,538	*		\$167,538
	HELP-NM - 263	Alamogordo	60	\$179,505	*		\$179,505
	HELP-NM - 263	La Luz	20	\$59,835	*		\$59,835
	HELP-NM - 263	Tularosa	20	\$59,835	*		\$59,835
Rio Arriba	Creative Kids - 20		20	\$59,835	*		\$59,835
	Family Learning Center - 20		20	\$59,850	*		\$59,850
	Las Cumbres - 30		30	\$89,751	*	\$9,671	\$99,422
	Ohkay Owingeh - 17		17	\$51,000	\$20,000	\$71,000	
	YDI - 182	Fairview HS	30	\$89,753	*		\$89,753
Roosevelt	Eastern Plains CAP - 30	Portales	20	\$60,000	\$5,835	\$65,835	
San Juan	Gold Star Academy - 220		80	\$240,000		\$71,030	\$311,030
	Gold Star Academy - 220		60	\$180,000		\$180,000	
	Gold Star Academy - 220	Smiling Faces	80	\$240,000		\$240,000	
	Just Us Kids - 40	Aztec	40	\$120,000	\$8,500	\$128,500	
	PMS - 54	Farmington	34	\$102,000			\$102,000
Santa Fe	PMS - 54	Nambe	20	\$60,000			\$60,000
	SFCC Kids Campus - 20		20	\$60,000		\$60,000	
	United Way of Santa Fe - 96		96	\$287,208	*		\$287,208
Sierra	Apple Tree - 35		35	\$104,711	*	\$12,500	\$117,211
Socorro	Mid-West NM Cap - 172		20	\$60,000		\$60,000	
Taos	Anansi - 15		15	\$44,876	*		\$44,876
	Little Bug - 20		20	\$59,835	*		\$59,835
	UNM-Taos - 20		20	\$59,835	*		\$59,835
Valencia	Kids Korner - 34		34	\$101,693	*		\$101,693
	Little Learners - 60		60	\$179,505	*	\$16,003	\$195,508
	Mid-West NM Cap - 172	La Promesa @ Veguita	17	\$51,000			\$51,000
	Mid-West NM Cap - 172	Adelino-Tome	55	\$165,000		\$88,371	\$253,371
	Peralta's Playhouse - 40		40	\$119,670	*		\$119,670
	Safe Site, Inc. - 57		38	\$114,000			\$114,000
	Safe Site, Inc. - 57		19	\$57,000		\$15,000	\$72,000
	Watch Me Grow - 40		40	\$119,670	*		\$119,670
	Wright Choice - 40	Belen	40	\$120,000		\$24,455	\$144,455
CYFD Totals			3,384	\$10,129,192		\$814,450	\$10,943,642

new sites/sites not funded are listed in red

* Award Amount is based on a 12 month billing schedule and reflects 1 month at a \$2,901 rate and the remaining 11 months at a \$3,000 rate.

** Award Amount reflects 12 months at \$2,901 rate

Source: CYFD

All other Award Amounts reflect 12 months at \$3,000 rate

PED Early Childhood Programs by School FY14

District	School/Site	Title I	FY13 % FRL	School Grade FY13	# PreK Children Funded	Award Amount @ \$3,000	Transportation	FY14 Prekindergarten Programs				2013 Summer K-3 Plus Programs			
								District-based PreK Consultants	Number of K-3 Plus Students Funded	2013 Summer K-3 Plus Award	2013 Planning Day Award	Eligible Children Not Served	% Eligible Not Receiving Services		
ALAMOGORDO	BUENA VISTA ELEMENTARY	Y	53.3%	B								165	100%		
ALAMOGORDO	HEIGHTS ELEMENTARY	Y	64.1%	D											
ALAMOGORDO	HIGH ROLLS Mtn ELEMENTARY	Y	40.0%	B											
ALAMOGORDO	HOLLOWMAN ELEMENTARY	Y	41.2%	B											
ALAMOGORDO	LA LUZ ELEMENTARY	Y	65.1%	D								205	100%		
ALAMOGORDO	NORTH ELEMENTARY	Y	56.3%	D								157	100%		
ALAMOGORDO	OREGON ELEMENTARY	Y	75.8%	D								208	100%		
ALAMOGORDO	SACRAMENTO ELEMENTARY	Y	85.0%	F								153	100%		
ALAMOGORDO	SIERRA ELEMENTARY	Y	62.3%	C											
ALAMOGORDO	YUCCA ELEMENTARY	Y	59.0%	C											
ALBUQUERQUE	DISTRICT ADMINISTRATION					\$75,000									
ALBUQUERQUE	A. MONTOYA ELEMENTARY	Y	56.1%	D	20	\$60,000						213	100%		
ALBUQUERQUE	ACOMA ELEMENTARY	Y	63.4%	D								118	100%		
ALBUQUERQUE	ADOBE ACRES ELEMENTARY	Y	100.0%	D	40	\$120,000						194	54%		
ALBUQUERQUE	ALAMEDA ELEMENTARY	Y	84.4%	C								170	100%		
ALBUQUERQUE	ALAMOSA ELEMENTARY	Y	100.0%	D								249	57%		
ALBUQUERQUE	ABQ SIGN LANGUAGE ACADEMY	Y	39.1%	TBD											
ALBUQUERQUE	ALVARADO ELEMENTARY	Y	71.4%	C											
ALBUQUERQUE	APACHE ELEMENTARY	Y	83.3%	D											
ALBUQUERQUE	ARMUJO ELEMENTARY	Y	100.0%	D	40	\$120,000						283	100%		
ALBUQUERQUE	ARROYO DEL OSO ELEMENTARY	Y	57.7%	B								227	78%		
ALBUQUERQUE	ATRISCO ELEMENTARY	Y	100.0%	D											
ALBUQUERQUE	BARCELONA ELEMENTARY	Y	100.0%	D	80	\$240,000						225	68%		
ALBUQUERQUE	BEL-AIR ELEMENTARY	Y	86.4%	D	40	\$20,000						211	89%		
ALBUQUERQUE	BELLEVILLE ELEMENTARY	Y	70.3%	D	40	\$120,000						216	100%		
ALBUQUERQUE	CARLOS REY ELEMENTARY	Y	100.0%	F								449	84%		
ALBUQUERQUE	CHAPARRAL ELEMENTARY	Y	70.2%	B								569	100%		
ALBUQUERQUE	CHELWOOD ELEMENTARY	Y	82.2%	D								420	100%		
ALBUQUERQUE	CHRISTINE DUNCANS HERITAGE ACADEMY	Y	100.0%	D								26	50%		
ALBUQUERQUE	CIEEN AGUAS INTERNATIONAL	Y	41.2%	C											
ALBUQUERQUE	COCHITI ELEMENTARY	Y	100.0%	C								188	100%		
ALBUQUERQUE	COLLET PARK ELEMENTARY	Y	67.6%	C											
ALBUQUERQUE	COMANCHE ELEMENTARY	Y	60.7%	C											
ALBUQUERQUE	CORAL COMMUNITY CHARTER	Y	60.0%	C											
ALBUQUERQUE	CORONADO ELEMENTARY	Y	50.9%	C											
ALBUQUERQUE	DOLORES GONZALES ELEMENTARY	Y	100.0%	C											
ALBUQUERQUE	DOUGLAS MACARTHUR ELEMENTARY	Y	80.4%	C											
ALBUQUERQUE	DURANES ELEMENTARY	Y	100.0%	D											
ALBUQUERQUE	EAST SAN JOSE ELEMENTARY	Y	100.0%	C											
ALBUQUERQUE	EDMUND GROSS ELEMENTARY	Y	77.5%	C											
ALBUQUERQUE	EDWARD GONZALES ELEMENTARY	Y	100.0%	D											
ALBUQUERQUE	EMERSON ELEMENTARY	Y	100.0%	C	40	\$120,000									
ALBUQUERQUE	EL CAMINO REAL ACADEMY CHARTER	Y	93%	C											
ALBUQUERQUE	EL DORADO ELEMENTARY	Y	100.0%	F	40	\$120,000									
ALBUQUERQUE	EUGENE FIELD ELEMENTARY	Y	100.0%	D	40	\$120,000									
ALBUQUERQUE	GOV. BENT ELEMENTARY	Y	84.8%	D								80	61%		
ALBUQUERQUE	GRIEGOS ELEMENTARY	Y	63.4%	B								363	100%		
ALBUQUERQUE	HAWTHORNE ELEMENTARY	Y	100.0%	F								259	100%		
ALBUQUERQUE	HELEN CORDERO PRIMARY	Y	100.0%	D	120	\$360,000						130	63%		
ALBUQUERQUE	HODGIN ELEMENTARY	Y	100.0%	D								209	71%		
ALBUQUERQUE	HORIZON ACADEMY WEST	Y	64.3%	D	40	\$120,000						512	90%		
ALBUQUERQUE	INEZ ELEMENTARY	Y	67.3%	C								270	100%		
ALBUQUERQUE	INTERNATIONAL SCHOOL AT MESA DEL SOL	Y	12.5%	D								156	100%		
ALBUQUERQUE	KIRTLAND ELEMENTARY	Y	100.0%	D	40	\$120,000						101	56%		
ALBUQUERQUE	KIT CARSON ELEMENTARY	Y	100.0%	F								49	83%		
ALBUQUERQUE	LA LUZ ELEMENTARY	Y	100.0%	F								64	59%		
ALBUQUERQUE	LA MESA ELEMENTARY	Y	100.0%	D	40	\$120,000						170	67%		
ALBUQUERQUE	LA PROMESA EARLY LEARNING	Y	89.0%	D								212	66%		
ALBUQUERQUE	LAVALAND ELEMENTARY	Y	100.0%	F	40	\$120,000						138	271		
ALBUQUERQUE	LEW WALLACE ELEMENTARY	Y	72.3%	D								181,367	100%		
ALBUQUERQUE	LONGFELLOW ELEMENTARY	Y	88.5%	D								77	61%		
ALBUQUERQUE	LOS PADILLAS ELEMENTARY	Y	100.0%	F	20	\$60,000						44	75%		
ALBUQUERQUE	LOS RANCHOS ELEMENTARY	Y	80.2%	D	40	\$120,000						213	100%		

PED Early Childhood Programs by School FY14

District	School/Site	FY14 Prekindergarten Programs						2013 Summer K-3 Plus Programs					
		Title I	FY13 % FRL	School Grade FY13	# PreK Children Funded	Award Amount @ \$3,000	Transportation	District-based PreK Consultants	Number of K-3 Plus Students Funded	2013 Summer K-3 Plus Award	2013 Planning Day	Eligible Children Not Served	% Eligible Not Receiving Services
ALBUQUERQUE	LOWELL ELEMENTARY	Y	100.0%	F					110	\$152,878	\$4,021	168	60%
ALBUQUERQUE	MANZANO MESA ELEMENTARY	Y	65.9%	C									
ALBUQUERQUE	MARIE M-HUGHES ELEMENTARY	Y	56.7%	C									
ALBUQUERQUE	MARK TWAIN ELEMENTARY	Y	72.8%	C									
ALBUQUERQUE	MARY ANN BINFORD ELEMENTARY	Y	100.0%	D					143	\$207,964	\$3,869	445	76%
ALBUQUERQUE	MATHESON PARK ELEMENTARY	Y	83.7%	C									
ALBUQUERQUE	MC COLLUM ELEMENTARY	Y	76.5%	C									
ALBUQUERQUE	MISSION AVENUE ELEMENTARY	Y	79.5%	D									
ALBUQUERQUE	MITCHELL ELEMENTARY	Y	65.0%	D									
ALBUQUERQUE	MONTESORI ELEMENTARY SCHOOL	Y	32.8%	D									
ALBUQUERQUE	MONTESSORI OF THE RIO GRANDE	N	0.0%	B									
ALBUQUERQUE	MONTEZUMA ELEMENTARY	Y	81.0%	F									
ALBUQUERQUE	MOUNTAIN VIEW ELEMENTARY	Y	100.0%	F									
ALBUQUERQUE	NAVAJO ELEMENTARY	Y	100.0%	D	40	\$120,000			79	\$96,709	\$2,849	193	71%
ALBUQUERQUE	NEW MEXICO INTERNATIONAL SCHOOL												
ALBUQUERQUE	NORTH VALLEY ACADEMY	Y	64.3%	B	40	\$120,000							
ALBUQUERQUE	PAINTED SKY ELEMENTARY	Y	81.0%	C									
ALBUQUERQUE	PAJARITO ELEMENTARY	Y	100.0%	D	40	\$120,000							
ALBUQUERQUE	RALPH J. BUNCHIE ACADEMY	Y	91.3%	F									
ALBUQUERQUE	REGINALD CHAVEZ ELEMENTARY	Y	100.0%	D									
ALBUQUERQUE	RUDOLFO ANAYA ELEMENTARY	Y	85.0%	D									
ALBUQUERQUE	SIERRA VISTA ELEMENTARY	Y	62.6%	C	40	\$120,000							
ALBUQUERQUE	SOMBRA DEL MONTE ELEMENTARY	Y	69.7%	C									
ALBUQUERQUE	SUSIE R. MARMON ELEMENTARY	Y	82.3%	F									
ALBUQUERQUE	TOMASITA ELEMENTARY	Y	100.0%	F									
ALBUQUERQUE	UPLIFT COMMUNITY SCHOOL	Y	52.7%	F									
ALBUQUERQUE	VALLE VISTA ELEMENTARY	Y	100.0%	C	36	\$108,000							
ALBUQUERQUE	VENTANA RANCH ELEMENTARY	N	37.50%	D									
ALBUQUERQUE	WHERRY ELEMENTARY	Y	100.0%	F									
ALBUQUERQUE	WHITTIER ELEMENTARY	Y	100.0%	F									
ALBUQUERQUE	ZIA ELEMENTARY	Y	65.5%	B									
ALBUQUERQUE	ZUNI ELEMENTARY	Y	67.1%	B									
ANIMAS	ANIMAS ELEMENTARY	Y	73.9%	C									
ARTESIA	CENTRAL ELEMENTARY	Y	70.4%	D									
ARTESIA	GRAND HTS EARLY CHILD	Y	48.1%	D									
ARTESIA	HERMOSA ELEMENTARY	Y	61.5%	D									
ARTESIA	ROSELAWN ELEMENTARY	Y	77.8%	C									
ARTESIA	YESO ELEMENTARY	Y	37.0%	D									
AZTEC	YUCCA ELEMENTARY	Y	47.9%	D									
AZTEC	LYDIA RIPPEY ELEMENTARY	Y	68.6%	C									
AZTEC	MCCOY AVENUE ELEMENTARY	Y	66.8%	C									
BELEN	MOSAIC ACADEMY CHARTER	N	61.70%	D									
BELEN	CENTRAL ELEMENTARY	Y	100.0%	F	40	\$120,000							
BELEN	DENNIS CHAVEZ ELEMENTARY	Y	100.0%	C									
BELEN	GIL SANCHEZ ELEMENTARY	Y	100.0%	C									
BELEN	JARAMILLO ELEMENTARY	Y	99.5%	D									
BELEN	LA MERCED ELEMENTARY	Y	96.1%	F	20	\$60,000							
BELEN	LA PROMESA ELEMENTARY	Y	76.0%	C									
BELEN	RIO GRANDE ELEMENTARY	Y	100.0%	D									
BELEN	THE FAMILY SCHOOL	Y	47.1%	B									
BERNALILLO	DISTRICT ADMINISTRATION									\$69,198			
BERNALILLO	ALGODONES ELEMENTARY	Y	100.0%	D	27	\$81,000							
BERNALILLO	BERNALILLO ELEMENTARY	Y	97.5%	D									
BERNALILLO	COCHITI ELEMENTARY	Y	96.1%	F									
BERNALILLO	SANTO DOMINGO ELEMENTARY	Y	98.1%	F									
BERNALILLO	WD CARROL ELEMENTARY	Y	51.4%	D	128	\$384,000							
BLOOMFIELD	BLANCO ELEMENTARY	Y	70.6%	D									
BLOOMFIELD	BLOOMFIELD EARLY CHILDHOOD CENTER	Y	69.0%	D	160	\$480,000							
BLOOMFIELD	CENTRAL PRIMARY	Y	70.9%	D									
CAPITAN	CAPITAN ELEMENTARY	Y	74.6%	B									
CARLSBAD	CRAFT ELEMENTARY	Y	83.5%	C									
CARLSBAD	HILLCREST ELEMENTARY	Y	84.2%	F									

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District	School/Site	Title I	FY13 % FRL	School Grade FY13	# PreK Children Funded	Award Amount @ \$3,000	Transportation	FY14 Prekindergarten Programs			2013 Summer K-3 Plus Programs		
								District-based PreK Consultants	Number of K-3 Plus Students Funded	2013 Summer K-3 Plus Award	2013 Planning Day Award	Eligible Children Not Served	% Eligible Not Receiving Services
CARLSBAD	JOE STANLEY SMITH ELEMENTARY	Y	78.3%	C					48	\$57,401	\$0	105	69%
CARLSBAD	PATE ELEMENTARY	Y	82.8%	B									
CARLSBAD	PUCKETT ELEMENTARY	Y	78.3%	C									
CARLSBAD	SUNSET ELEMENTARY	N	55.2%	D									100%
CARRIZOZO	CARRIZOZO ELEMENTARY	Y	91.1%	D									
CENTRAL CONS.	DISTRICT ADMINISTRATION					\$138,000							35
CENTRAL CONS.	EV A. STOKELY ELEMENTARY	Y	97.6%	C					102	\$121,651	\$0	189	65%
CENTRAL CONS.	KIRTLAND ELEMENTARY	Y	98.5%	B					98	\$116,971	\$0	228	70%
CENTRAL CONS.	KIRTLAND PRE-K EARLY MESA ELEMENTARY	N	92.8%	n/a	165	\$495,000							
CENTRAL CONS.	MESA ELEMENTARY	Y	96.7%	F					98	\$116,971	\$0	158	62%
CENTRAL CONS.	NASCHITTI ELEMENTARY	Y	96.5%	D	10	\$30,000			38	\$48,271	\$0	15	28%
CENTRAL CONS.	NEWCOMB ELEMENTARY	Y	93.9%	C	40	\$120,000			108	\$128,421	\$0	82	43%
CENTRAL CONS.	NIZHONI ELEMENTARY	Y	94.5%	B	165	\$495,000			116	\$137,581	\$0	124	52%
CENTRAL CONS.	OJO AMARILLO ELEMENTARY	Y	97.5%	B	40	\$120,000			145	\$170,786	\$0	84	37%
CENTRAL CONS.	RUTH N. BOND ELEMENTARY	Y	99.2%	D					110	\$130,711	\$0	275	71%
CHAMA	CHAMA ELEMENTARY	Y	87.9%	D	15	\$45,000						58	100%
CHAMA	TERRA AMARILLA ELEMENTARY	Y	99.0%	D	15	\$45,000						57	100%
CIMARRON	CIMARRON ELEMENTARY	Y	77.3%	B									
CLAYTON	EAGLE NEST ELEMENTARY	Y	57.7%	B									
CLAYTON	ALVIS ELEMENTARY	Y	72.4%	B									
CLOUDCROFT	CLOUDCROFT ELEMENTARY	Y	48.3%	C									
CLOVIS	ARTS ACADEMY AL BELLA VISTA	Y	100.0%	D									
CLOVIS	BARRY ELEMENTARY	Y	78.4%	C									
CLOVIS	CAMEO ELEMENTARY	Y	99.7%	C									
CLOVIS	HIGHLAND ELEMENTARY	Y	99.4%	C									
CLOVIS	JAMES BICKLEY ELEMENTARY	Y	99.8%	D									
CLOVIS	LA CASITA ELEMENTARY	Y	100.0%	D									
CLOVIS	LINCOLN JACKSON ARTS	N	100.0%	n/a									
CLOVIS	LOCKWOOD ELEMENTARY	Y	100.0%	D									
CLOVIS	PARKVIEW ELEMENTARY	Y	99.8%	D									
CLOVIS	RANCHVALE ELEMENTARY	Y	52.2%	C									
CLOVIS	SANDIA ELEMENTARY	Y	72.1%	B									
COBRE CONS.	BAYARD ELEMENTARY	Y	100.0%	D					42	\$51,900	\$0	59	58%
COBRE CONS.	CENTRAL ELEMENTARY	Y	100.0%	D	60	\$180,000			63	\$75,945	\$0	121	66%
COBRE CONS.	HURLEY ELEMENTARY	Y	100.0%	D					37	\$46,175	\$0	59	61%
COBRE CONS.	SAN LORENZO ELEMENTARY	Y	100.0%	C					12	\$17,550	\$0	21	64%
CORONA	CORONA ELEMENTARY	Y	100.0%	D								24	100%
CUBA	CUBA ELEMENTARY	Y	86.5%	D	18	\$54,000			18	\$21,058	\$0	103	85%
DEMING	DISTRICT ADMINISTRATION	Y	100.0%	F									
DEMING	BATAAN ELEMENTARY	Y	100.0%	F									
DEMING	BELL ELEMENTARY	Y	100.0%	D	40	\$120,000			34	\$50,107	\$2,165	66	66%
DEMING	CHAPARRAL ELEMENTARY	Y	100.0%	D	40	\$120,000			43	\$57,114	\$1,902	236	85%
DEMING	COLUMBUS ELEMENTARY	Y	100.0%	D					362	\$417,004	\$0		
DEMING	MEMORIAL ELEMENTARY	Y	100.0%	D					112	\$115,061	\$2,049	146	57%
DEMING	MY LITTLE SCHOOL	N	100.0%	n/a									
DEMING	RUBEN S. TORRES ELEMENTARY	Y	100.0%	F									
DES MOINES	DES MOINES ELEMENTARY	Y	46.4%	B									
DEXTER	DEXTER ELEMENTARY	Y	82.5%	C	28	\$84,000							
DORA	DORA ELEMENTARY	Y	58.2%	A	8	\$24,000							
DULCE	DULCE ELEMENTARY	Y	57.5%	F					48	\$70,819	\$2,027	209	81%
ELIDA	ELIDA ELEMENTARY	Y	100.0%	D									
ESPAÑOLA	ABIGUILU ELEMENTARY	Y	57.5%	C	8	\$24,000							
ESPAÑOLA	ALCALDE ELEMENTARY	Y	100.0%	D									
ESPAÑOLA	CARINOS DE LOS NIÑOS	Y	100.0%	D									
ESPAÑOLA	CHIMAYO ELEMENTARY	Y	100.0%	C									
ESPAÑOLA	DIXON ELEMENTARY	Y	84.0%	B									
ESPAÑOLA	EUTIMIO SALAZAR ELEMENTARY	Y	99.7%	D									
ESPAÑOLA	HERNANDEZ ELEMENTARY	Y	65.4%	F									
ESPAÑOLA	JAMES RODRIGUEZ ELEMENTARY	Y	80.4%	B									
ESPAÑOLA	LOS NIÑOS ELEMENTARY	Y	100.0%	C									
ESPAÑOLA	MCCURDY	Y	48.0%	B									
ESPAÑOLA	MOUNTAIN VIEW ELEMENTARY	Y	100.0%	C									
ESPAÑOLA	SAN JUAN ELEMENTARY	Y	98.4%	B									

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District	School/Site	Title I	FY13 % FRL	School Grade FY13	# PreK Children Funded	Award Amount @ \$3,000	Transportation	FY14 Prekindergarten Programs			2013 Summer K-3 Plus Programs		
								District-based PreK Consultants	Number of K-3 Plus Students Funded	2013 Summer K-3 Plus Award	2013 Planning Day Award	Eligible Children Not Served	% Eligible Not Receiving Services
ESPAÑOLA	TONY QUINTANA ELEMENTARY	Y	82.8%	D								141	100%
ESPAÑOLA	VELARDE ELEMENTARY	Y	68.6%	C								118	100%
ESTANCIA	LOWER ELEMENTARY	Y	97.0%	C								66	100%
ESTANCIA	UPPER ELEMENTARY	Y	98.8%	D								56	100%
ESTANCIA	VAN STONE ELEMENTARY	Y	100.0%	D								201	100%
EUNICE	METTIE JORDAN ELEMENTARY	Y	63.3%	D	20	\$60,000							
FARMINGTON	DISTRICT ADMINISTRATION	Y											
FARMINGTON	ANIMAS ELEMENTARY	Y	79.0%	D								330	100%
FARMINGTON	APACHE ELEMENTARY	Y	84.7%	D								322	100%
FARMINGTON	BLUFFVIEW ELEMENTARY	Y	74.5%	C									
FARMINGTON	CATE CENTER PREK K*	Y	100.0%	n/a	100	\$300,000							
FARMINGTON	ESPERANZA ELEMENTARY	Y	70.7%	C	80	\$240,000							
FARMINGTON	MCCORMICK ELEMENTARY	Y	84.2%	C									
FARMINGTON	MCKINLEY ELEMENTARY	Y	55.7%	D									
FARMINGTON	MESA VERDE ELEMENTARY	Y	46.1%	C									
FARMINGTON	NORTHEAST ELEMENTARY	Y	65.5%	C									
FLOYD	FLOYD ELEMENTARY	Y	81.7%	B	10	\$30,000							
FT SUMNER	FORT SUMNER ELEMENTARY	Y	53.5%	B	15	\$45,000							
GADSDEN	DISTRICT ADMINISTRATION	Y											
GADSDEN	ANTHONY ELEMENTARY	Y	100.0%	B	90	\$270,000						249	100%
GADSDEN	BERINO ELEMENTARY	Y	100.0%	C								296	100%
GADSDEN	CHAPARRAL ELEMENTARY	Y	100.0%	B	90	\$270,000						360	100%
GADSDEN	DESERT TRAILS ELEMENTARY	Y	100.0%	B									
GADSDEN	DESERT VIEW ELEMENTARY	Y	100.0%	B									
GADSDEN	GADSDEN ELEMENTARY	Y	100.0%	B									
GADSDEN	LA UNION ELEMENTARY	Y	100.0%	C									
GADSDEN	On Track PreK at La Mesa	Y	100.0%	n/a	90	\$270,000							
GADSDEN	LOMA LINDA ELEMENTARY	Y	100.0%	C									
GADSDEN	MESQUITE ELEMENTARY	Y	100.0%	D									
GADSDEN	NORTH VALLEY ELEMENTARY	Y	100.0%	C									
GADSDEN	RIVERSIDE ELEMENTARY	Y	100.0%	D									
GADSDEN	SANTA TERESA ELEMENTARY	Y	100.0%	D									
GADSDEN	SUNLAND PARK ELEMENTARY	Y	100.0%	D	160	\$480,000							
GADSDEN	SUNRISE ELEMENTARY	Y	100.0%	D									
GADSDEN	VADO ELEMENTARY	Y	100.0%	D									
GALLUP	DISTRICT ADMINISTRATION	Y											
GALLUP	CHEE DODGE ELEMENTARY	Y	100.0%	F	30	\$90,000							
GALLUP	CHURCH ROCK ELEMENTARY	Y	100.0%	D	26	\$78,000							
GALLUP	CROWNPOINT ELEMENTARY	Y	100.0%	F									
GALLUP	DAVID SKEEF ELEMENTARY	Y	100.0%	F									
GALLUP	INDIAN HILL ELEMENTARY	Y	73.9%	D	30	\$90,000							
GALLUP	JEFFERSON ELEMENTARY	Y	100.0%	C									
GALLUP	JUAN DE ONATE ELEMENTARY	Y	100.0%	F	30	\$90,000							
GALLUP	LINCOLN ELEMENTARY	Y	100.0%	D									
GALLUP	NAVAJO ELEMENTARY	Y	100.0%	F									
GALLUP	RAMAH ELEMENTARY	Y	86.9%	D									
GALLUP	RED ROCK ELEMENTARY	Y	90.2%	C									
GALLUP	ROCKYVIEW ELEMENTARY	Y	100.0%	D	32	\$96,000							
GALLUP	ROOSEVELT ELEMENTARY	Y	75.6%	D									
GALLUP	STAGECOACH ELEMENTARY	Y	100.0%	F									
GALLUP	THOREAU ELEMENTARY	Y	100.0%	D	26	\$78,000							
GALLUP	TOBE TURPEN ELEMENTARY	Y	100.0%	C	15	\$45,000							
GALLUP	TOHATCHI ELEMENTARY	Y	100.0%	F									
GALLUP	TWIN LAKES ELEMENTARY	Y	100.0%	F									
GALLUP	WASHINGTON ELEMENTARY	Y	100.0%	C									
GRADY	GRADY ELEMENTARY	Y	59.2%	B	6	\$18,000						134	69%
GRADY	BLUEWATER ELEMENTARY	Y	66.7%	B								181	87%
GRANTS	CUBERO ELEMENTARY	Y	91.6%	C								137	100%
GRANTS	MESA VIEW ELEMENTARY	Y	87.9%	B	20	\$60,000						242	100%
GRANTS	MILAN ELEMENTARY	Y	72.4%	D	40	\$120,000						287	100%
GRANTS	MOUNT TAYLOR ELEMENTARY	Y	84.2%	C	20	\$60,000						307	100%
GRANTS	SAN RAFAEL ELEMENTARY	Y	91.9%	F								47	100%
GRANTS	SEBOYETA ELEMENTARY	Y	83.9%	B								36	100%

PED Early Childhood Programs by School FY14

District	School/Site	Title I	FY13 % FRL	School Grade FY13	# PreK Children Funded	Award Amount @ \$3,000	Transportation	District-based PreK Consultants	FY14 Prekindergarten Programs				2013 Summer K-3 Plus Programs			
									Summer K-3 Plus Award	2013 Planning Day	2013 Eligible Children Not Served	% Eligible Not Receiving Services				
HAGGERMAN	HAGERMAN ELEMENTARY	Y	100.0%	F					70	\$90,174	\$2,628	25	100%			
HATCH	GARFIELD ELEMENTARY	Y	99.3%	F					142	\$189,788	\$5,960	74	26%			
HATCH	HATCH VALLEY ELEMENTARY	Y	97.6%	F	40	\$120,000						81	34%			
HATCH	RIO GRANDE ELEMENTARY	Y	97.6%	F									100%			
HOBBS	B.T. WASHINGTON ELEMENTARY	Y	76.4%	C	80	\$240,000										
HOBBS	COLLEGE LANE ELEMENTARY	N	51.4%	D												
HOBBS	EDISON ELEMENTARY	Y	91.2%	C												
HOBBS	JEFFERSON ELEMENTARY	Y	81.7%	D												
HOBBS	MILLS ELEMENTARY	N	57.8%	D												
HOBBS	SOUTHERN HEIGHTS ELEMENTARY	Y	90.7%	D	20	\$60,000										
HOBBS	TAYLOR ELEMENTARY	Y	74.3%	D												
HOBBS	WILL ROGERS ELEMENTARY	Y	86.9%	C												
HONDO	HONDO ELEMENTARY	Y	100.0%	F												
JAL PUBLIC SCHOOLS	JAL ELEMENTARY	Y	66.9%	F	20	\$60,000										
JEMEZ MOUNTAIN	GALLINA ELEMENTARY	Y	68.6%	D												
JEMEZ MOUNTAIN	LYBROOK ELEMENTARY	Y	100.0%	F												
JEMEZ VALLEY	JEMEZ VALLEY ELEMENTARY	Y	87.5%	F	18	\$54,000										
JEMEZ VALLEY	SAN DIEGO RIVERSIDE	Y	90.3%	F												
LAKE ARTHUR	LAKE ARTHUR ELEMENTARY	Y	100.0%	D												
LAS CRUCES	ALAMEDA ELEMENTARY	Y	86.0%	C												
LAS CRUCES	BOOKER T. WASHINGTON	Y	100.0%	D												
LAS CRUCES	CENTRAL ELEMENTARY	Y	90.0%	C												
LAS CRUCES	CESAR CHAVEZ ELEMENTARY	Y	99.8%	C												
LAS CRUCES	COLUMBIA ELEMENTARY	Y	77.1%	D												
LAS CRUCES	CONLEE ELEMENTARY	Y	100.0%	C												
LAS CRUCES	DONA ANA ELEMENTARY	Y	81.7%	B												
LAS CRUCES	EAST PICACHO ELEMENTARY	N	59.8%	D												
LAS CRUCES	HERMOSA HIGHS ELEMENTARY	Y	84.8%	C												
LAS CRUCES	J PAUL TAYLOR ACADEMY	Y	84.8%	C												
LAS CRUCES	JORNADA ELEMENTARY	N	55.8%	C												
LAS CRUCES	LOMA HEIGHTS ELEMENTARY	Y	59.8%	F												
LAS CRUCES	MAC ARTHUR ELEMENTARY	Y	85.0%	D												
LAS CRUCES	MESILLA PARK ELEMENTARY	Y	100.0%	D												
LAS CRUCES	MONTE VISTA ELEMENTARY	Y	89.4%	C												
LAS CRUCES	SONOMA ELEMENTARY	N	42.8%	D												
LAS CRUCES	SUNRISE ELEMENTARY	N	100.0%	B												
LAS CRUCES	TOMBAUGH ELEMENTARY	Y	69.9%	C												
LAS CRUCES	UNIVERSITY HILLS ELEMENTARY	Y	79.9%	C												
LAS CRUCES	VALLEY VIEW ELEMENTARY	Y	99.8%	C												
LAS VEGAS CITY	LEGION PARK ELEMENTARY	Y	81.8%	C												
LAS VEGAS CITY	LOS NIÑOS ELEMENTARY	Y	62.0%	D												
LAS VEGAS CITY	LVCS EARLY CHILDHOOD	Y	86.8%	C												
LAS VEGAS CITY	MIKE SENIA ELEMENTARY	Y	81.0%	C												
LAS VEGAS CITY	PAUL D. HENRY ELEMENTARY	Y	70.6%	B												
LAS VEGAS CITY	LOGAN ELEMENTARY	Y	96.8%	F												
LORDISBURG	R.V. TRAYLOR ELEMENTARY	Y	57.0%	B	30	\$90,000										
LORDISBURG	SOUTHSIDE ELEMENTARY	Y	80.0%	D												
LOS LUNAS	DISTRICT ADMINISTRATION	Y	84.1%	F												
LOS LUNAS	ANN PARISH ELEMENTARY	Y	97.4%	D												
LOS LUNAS	BOSQUE FARMS ELEMENTARY	Y	64.6%	C												
LOS LUNAS	DESERTVIEW ELEMENTARY	Y	95.4%	D												
LOS LUNAS	KATHERINE GALLEGO'S ELEMENTARY	Y	61.9%	B												
LOS LUNAS	LOS LUNAS ELEMENTARY	Y	83.5%	D	40	\$120,000										
LOS LUNAS	PERALTA ELEMENTARY	Y	80.9%	C	40	\$120,000										
LOS LUNAS	RAYMOND GABALDON ELEMENTARY	Y	89.2%	D												
LOS LUNAS	SUNDANCE ELEMENTARY	Y	62.3%	C												
LOS LUNAS	TOME ELEMENTARY	Y	97.5%	B	40	\$120,000										
LOS LUNAS	VALENCIA ELEMENTARY	Y	82.9%	D												
LOVING	LOVING ELEMENTARY	Y	99.3%	F												
LOVINGTON	BEN ALEXANDER ELEMENTARY	Y	73.6%	F												
LOVINGTON	JEFFERSON ELEMENTARY	Y	71.8%	F												
LOVINGTON	LEA ELEMENTARY	Y	61.3%	D												

PED Early Childhood Programs by School FY14

District	School/Site	FY14 Prekindergarten Programs			2013 Summer K-3 Plus Programs								
		Title I	FY13 % FRL	School Grade FY13	# PreK Children Funded	Award Amount @ \$3,000	Transportation	District-based PreK Consultants	Number of K-3 Plus Students Funded	2013 Summer K-3 Plus Award	2013 Planning Day	Eligible Children Not Served	% Eligible Not Receiving Services
LOVINGTON	LLANO ELEMENTARY	Y	56.8%	C	10	\$30,000						88	100%
MAGDALENA	MAGDALENA ELEMENTARY	Y	100.0%	F		\$10,874						32	100%
MAXWELL	MELROSE ELEMENTARY	Y	96.4%	C									
MELROSE	MELROSE ELEMENTARY	Y	51.2%	B	12	\$36,000	\$28,097**						
MESA VISTA	EL RITO ELEMENTARY	Y	69.9%	D	18	\$54,000	\$8,000					69	100%
MESA VISTA	OJO CALIENTE ELEMENTARY	Y	72.7%	D								43	100%
MORA	HOLMAN ELEMENTARY	N	100.0%	D								39	100%
MORA	MORA ELEMENTARY	Y	100.0%	D									
MORIARTY-EDGEWOOD	EDGEGOOD ELEMENTARY	Y	66.9%	B									
MORIARTY-EDGEWOOD	MORIARTY ELEMENTARY	Y	80.8%	C								230	100%
MORIARTY-EDGEWOOD	MOUNTAINVIEW ELEMENTARY	Y	82.2%	D								170	100%
MOUNTAINAIR	MOUNTAINAIR ELEMENTARY	Y	93.5%	D								72	100%
PECOS	PECOS ELEMENTARY	Y	96.6%	C	40	\$120,000	\$6,000					199	100%
PENASCO	PENASCO ELEMENTARY	Y	85.5%	D									
POJOAQUE	PABLO ROYBAL ELEMENTARY	Y	65.8%	B	35	\$105,000						83	72%
PORTALES	BROWN EARLY CHILDHOOD CENTER	Y	71.4%	C									
PORTALES	JAMES ELEMENTARY	Y	78.4%	C									
PORTALES	VALENCIA ELEMENTARY	Y	73.4%	C									
RATON	DAITAL ELEMENTARY	Y	83.3%	D								9	100%
QUEMADO	QUEMADO ELEMENTARY	Y	88.9%	D								34	100%
QUESTA	ALTAVISTA ELEMENTARY	Y	99.0%	D	19	\$57,000						95	100%
QUESTA	RED RIVER VALLEY CHARTER SCHOOL	Y	67.1%	C	10	\$30,000	\$10,000						
RATON	RCOSTILLA ELEMENTARY	Y	100.0%	F	8	\$24,000						8	100%
RATON	COLUMBIA ELEMENTARY	Y	76.3%	B									
RATON	KEARNEY ELEMENTARY	Y	76.6%	F									
RATON	LONGFELLOW ELEMENTARY	Y	76.9%	B									
RESERVE	GLENWOOD ELEMENTARY	Y	95.7%	TBD								7	100%
RIO RANCHO	RESERVE ELEMENTARY	Y	80.7%	D								47	100%
RIO RANCHO	DISTRICT ADMINISTRATION						\$75,000						
RIO RANCHO	COLINAS DEL NORTE ELEMENTARY	Y	70.5%	C									
RIO RANCHO	ERNEST STAPLETON ELEMENTARY	Y	48.9%	C									
RIO RANCHO	MAGGIE CORDOVA ELEMENTARY SCHOOL	Y	46.8%	D									
RIO RANCHO	PUESTA DEL SOL ELEMENTARY	Y	74.5%	B									
RIO RANCHO	RIO RANCHO ELEMENTARY	Y	59.0%	C									
RIO RANCHO	SHINING STARS PRESCHOOL	Y	33.5%	n/a	270	\$810,000	\$72,252						
ROSWELL	DISTRICT ADMINISTRATION						\$15,000						
ROSWELL	BERRENDO ELEMENTARY	Y	57.8%	D								278	100%
ROSWELL	DEL NORTE ELEMENTARY	Y	68.6%	B									
ROSWELL	E GRAND PLAINS ELEMENTARY	Y	100.0%	B	20	\$60,000							
ROSWELL	EL CAPITAN ELEMENTARY	Y	100.0%	D									
ROSWELL	MILITARY HTGS ELEMENTARY	Y	68.1%	D									
ROSWELL	MISSOURI AVE ELEMENTARY	Y	100.0%	D									
ROSWELL	MONTERREY ELEMENTARY	Y	100.0%	F									
ROSWELL	NANCY LOPEZ ELEMENTARY	Y	100.0%	D									
ROSWELL	PARKVIEW EARLY LITERACY CENTER	N	100.0%	n/a	20	\$60,000							
ROSWELL	PECOS ELEMENTARY	Y	100.0%	C									
ROSWELL	SUNSET ELEMENTARY	Y	100.0%	D									
ROSWELL	VALLEY VIEW ELEMENTARY	Y	100.0%	B									
ROSWELL	WASHINGTON AVE ELEMENTARY	Y	100.0%	B									
RUIDOSO	NOB HILL EARLY CHILDHOOD CENTER	Y	70.0%	B									
RUIDOSO	SIERRA VISTA PRIMARY	Y	72.0%	F								329	100%
RUIDOSO	WHITE MOUNTAIN ELEMENTARY	Y	74.1%	F								185	100%
SAN JON	SAN JON ELEMENTARY	Y	61.4%	C	7	\$21,000	\$28,097**					47	100%
SANTA FE	AGUA FRIA ELEMENTARY	Y	100.0%	D	40	\$120,000							
SANTA FE	AMY BIEHL COMMUNITY SCHOOL AT TRANCHEO VIEJO	Y	71.5%	C								251	75%
SANTA FE	ASPEN COMMUNITY MAGNET SCHOOL	Y	80.4%	F									
SANTA FE	ATALAYA ELEMENTARY	Y	45.4%	B									
SANTA FE	CARLOS GILBERT ELEMENTARY	Y	35.8%	B									
SANTA FE	CESAR CHAVEZ ELEMENTARY	Y	83.9%	F	40	\$120,000							
SANTA FE	CHAPARRAL ELEMENTARY	Y	65.1%	D									
SANTA FE	E.J. MARTINEZ ELEMENTARY	Y	67.1%	D									

PED Early Childhood Programs by School FY14

District	Schoolsite	Title I	FY13 % FRL	School Grade FY13	# PreK Children Funded	FY14 Prekindergarten Programs			Number of K-3 Plus Students Funded	Summer K-3 Plus Award	2013 Planning Day Award	Eligible Children Not Served	% Eligible Not Receiving Services
						Award Amount @ \$3,000	Transportation	District-based PreK Consultants					
SANTA FE	FRANCIS X. NAVA ELEMENTARY	Y	85.3%	D					88	\$95,636	\$2,677	143	62%
SANTA FE	GONZALES ELEMENTARY	Y	60.7%	D								210	100%
SANTA FE	KEARNEY ELEMENTARY	Y	81.2%	F								286	100%
SANTA FE	PINON ELEMENTARY	Y	74.4%	B	40	\$120,000							
SANTA FE	R.M. SWEENEY ELEMENTARY	Y	100.0%	F					211	\$232,957	\$5,120	184	47%
SANTA FE	RAMIREZ THOMAS ELEMENTARY	Y	100.0%	C					73	\$120,561	\$4,349	243	77%
SANTA FE	SALAZAR ELEMENTARY	Y	84.0%	D					76	\$87,412	\$3,105	157	67%
SANTA FE	TESUQUE ELEMENTARY	Y	70.4%	C									0%
SANTA FE	TURQUOISE TRAIL CHARTER SCHOOL	Y	69.6%	D	60	\$180,000						252	100%
SANTA ROSA	RITA A. MARQUEZ ELEMENTARY	Y	100.0%	D								55	100%
SANTA ROSA	SANTA ROSA ELEMENTARY	Y	100.0%	D								153	100%
SILVER CITY	CLIFF ELEMENTARY	Y	56.3%	B									
SILVER CITY	G.W. STOUT ELEMENTARY	Y	68.0%	C	60	\$180,000							
SILVER CITY	HARRISON SCHMITT ELEMENTARY	Y	63.4%	D								408	100%
SILVER CITY	JOSE BARROS ELEMENTARY	Y	53.4%	C									
SILVER CITY	SIXTH STREET ELEMENTARY	Y	79.5%	C					79	\$88,779	\$2,950	15	16%
SOCORRO	DISTRICT ADMINISTRATION						\$8,000						
SOCORRO	COTTONTWOOD VALLEY CHARTER	Y	41.2%	C								67	100%
SOCORRO	MIDWAY ELEMENTARY	Y	92.3%	D					130	\$148,850	\$0	350	73%
SOCORRO	PARKVIEW ELEMENTARY	Y	66.7%	D	60	\$180,000							
SOCORRO	SAN ANTONIO ELEMENTARY	Y	60.3%	B	10	\$30,000							
SPRINGER	FORRESTER ELEMENTARY	Y	100.0%	C								38	100%
SPRINGER	WILFERT ELEMENTARY	Y	100.0%	C								16	100%
TAOS	ARROYO DEL NORTE ELEMENTARY	Y	93.9%	D								102	100%
TAOS	ENOS GARCIA ELEMENTARY	Y	90.7%	F	18	\$54,000			137	\$146,919	\$4,015	267	66%
TAOS	RANCHOS DE TAOS ELEMENTARY	Y	93.8%	F	18	\$54,000			114	\$126,718	\$4,004	200	64%
TAOS	TAOS INTEGRATED SCHOOL OF ARTS	Y	80.1%	C								71	100%
TATUM	TATUM ELEMENTARY	Y	49.5%	D	8	\$24,000						90	100%
TEXICO	TEXICO ELEMENTARY	Y	74.4%	D								164	100%
TRUTH OR CONS.	DISTRICT ADMINISTRATION												
TRUTH OR CONS.	ARREY ELEMENTARY	Y	96.1%	D	15	\$45,000						76	100%
TRUTH OR CONS.	TOR C ELEMENTARY	Y	88.1%	D	45	\$35,000			92	\$110,170	\$0	265	74%
TUCUMCARI	TUCUMCARI ELEMENTARY	Y	100.0%	C	20	\$60,000	\$28,097*					348	100%
TULAROSA	TULAROSA ELEMENTARY	Y	100.0%	D								194	100%
TALAROSA	TALAROSA INTER	Y	100.0%	D	6	\$18,000						60	100%
VAUGHN	VAUGHN ELEMENTARY	Y	96.7%	D								5	21%
WAGON MOUND	WAGON MOUND ELEMENTARY	Y	100.0%	F					15	\$26,855	\$5,596	5	25%
WEST LAS VEGAS	DON CECILIO MTZ ELEMENTARY	Y	98.8%	C					2	\$17,214	\$0	102	98%
WEST LAS VEGAS	LUIS E. ARNUJO ELEMENTARY	Y	100.0%	C	60	\$180,000			42	\$64,054	\$9,000	106	72%
WEST LAS VEGAS	RIO GALLINAS CHARTER SCHOOL	Y	84.7%	F								36	100%
WEST LAS VEGAS	TONY SERNA JR. ELEMENTARY	Y	96.4%	C								72	100%
WEST LAS VEGAS	UNION ELEMENTARY	Y	97.7%	B								36	100%
WEST LAS VEGAS	VALLEY ELEMENTARY	Y	96.0%	D								48	75%
ZUNI	A-SHIWI ELEMENTARY	Y	97.6%	D	20	\$60,000			259	\$120,004	\$7,592	103	28%
ZUNI	DOWA YALANNE ELEMENTARY	Y	96.2%	D								119	100%

PED SUBTOTAL **new sites/sites not funded in FY13 are in red** **Source: PED**

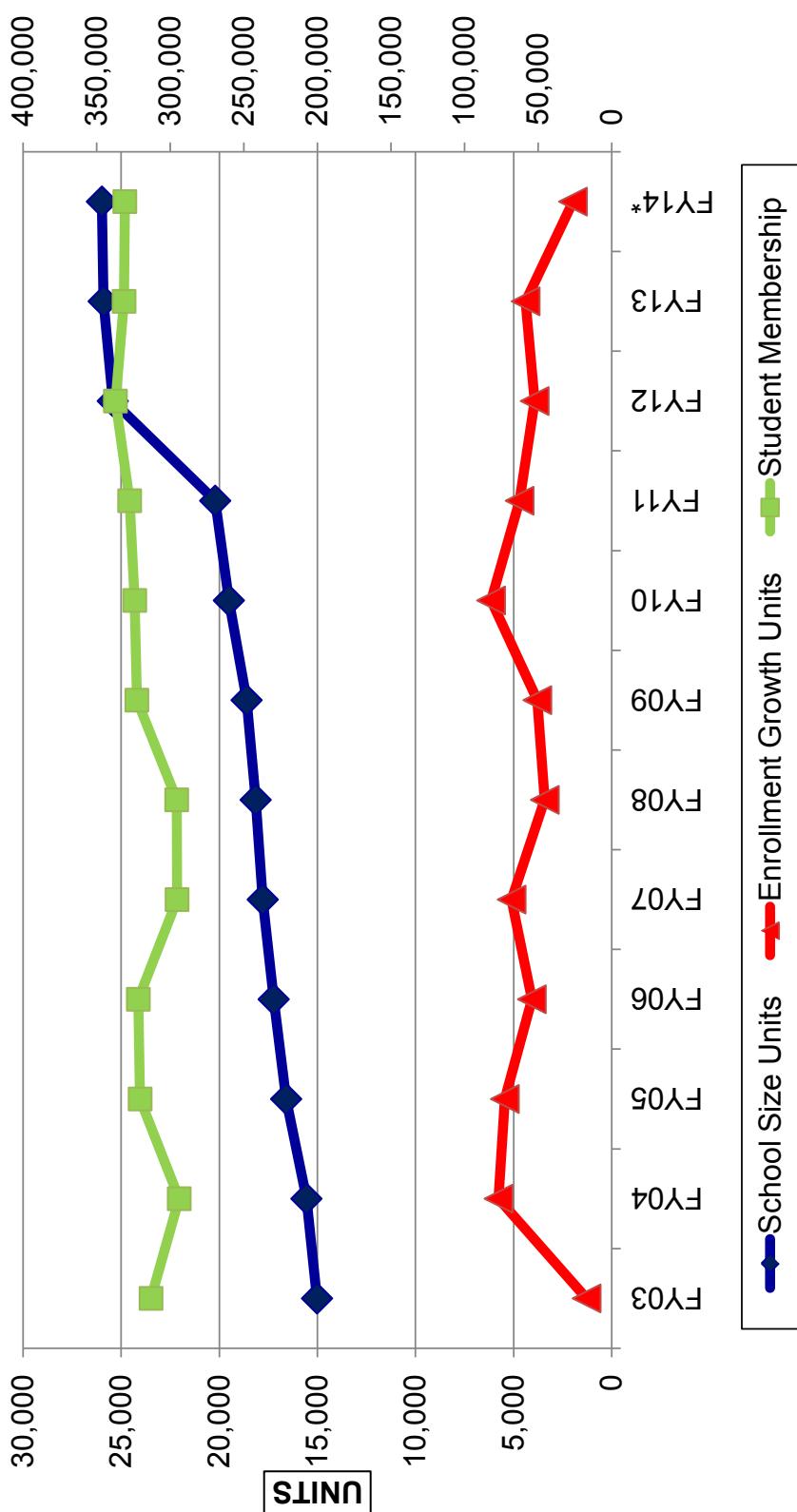
Notes:

Orange highlights indicate prekindergarten eligible schools that are not currently participating. Blue highlights indicate K-3 Plus eligible schools that are not currently participating.

For K-3 Plus, PED reimbursed participating school districts and charter schools \$44.00 per day for programs in June and \$45.80 per day for programs in July and August.

** Regional Education Cooperative #6 received \$28,907 for transportation for Tucumcari, San Jon, Melrose, Grady, Ft. Sumner, Floyd, Elida, and Dora prekindergarten programs.

SCHOOL SIZE, ENROLLMENT GROWTH, AND MEMBERSHIP HISTORY



*FY14 data based on preliminary funded run.

Source: PED

Program Cost and Cash Carry Forward History FY11-FY14

DISTRICT/CHARTER	2010-2011		2011-2012		2012-2013		2013-2014 Preliminary	
	Program Cost \$3712.17	June 2011 Cash Carry Forward	Program Cost \$3598.87	June 2012 Cash Carry Forward	Program Cost \$3,677.54	June 2013 Cash Carry Forward*		Program Cost \$3,817.55
ALAMOGORDO	\$43,152,373	\$2,177,340	\$41,180,099	\$1,084,048	\$40,726,396	\$1,337,439		\$40,640,427
ALBUQUERQUE	\$604,963,742	\$20,000,000	\$587,070,110	\$26,081,528	\$593,988,348	\$32,675,686		\$617,834,800
ACADEMIA DE LENGUA Y CULTURA	\$901,178	\$228,303	\$749,900	\$141,772	\$779,180	\$5,639	Closed	
ACADEMY OF TRADES & TECH	\$2,006,662	\$220,000	\$1,596,894	\$287,734	\$1,217,011	\$147,665		\$1,454,605
ACE	\$1,125,088	\$20,508	\$2,322,013	\$190,559	\$2,547,034	\$763,474		\$2,723,879
ALB INSTI. MATH & SCI. (AIMS)	\$2,267,249	\$520,764	\$2,277,491	\$541,836	\$2,285,621	\$751,542		\$2,425,633
ALB SCHOOL OF EXCELLENCE	\$1,167,210	\$20,000	\$1,655,095	\$0	\$2,097,955	\$113,418		\$2,387,496
ALB SIGN LANGUAGE	\$689,439	\$8,000	\$991,553	\$130,308	\$1,220,030	\$218,830		\$1,374,081
ALB TALENT DEV SECONDARY	\$1,419,122	\$38,200	\$1,255,898	\$134,875	\$1,373,268	\$84,475		\$1,450,696
Alice King Community School	\$1,838,946	\$129,293	\$1,756,429	\$17,073	\$1,973,205	\$89,281		\$1,889,619
AMY BIEHL	\$2,604,759	\$2,554,690	\$452,936	\$2,640,320	\$534,280			\$2,736,886
BATAAN MILITARY ACADEMY	\$1,248,863	\$9,000	\$1,270,462	\$70,940	\$1,303,328	\$154,421		\$1,277,444
CESAR CHAVEZ COMM.	\$1,985,328	\$168,206	\$1,712,209	\$217,492	\$1,853,088	\$247,597		\$1,961,163
CHRISTINE DUNCAN COMMUNITY	\$1,257,100	\$26,035	\$1,152,452	\$141,015	\$1,052,477	\$206,713		\$1,305,495
CIEN AGUAS INTERNATIONAL	\$1,474,114	\$190,830	\$1,734,493	\$44,324	\$1,848,639	\$80,512		\$2,335,928
CORAL COMMUNITY					\$478,975	\$80,111		\$1,135,232
CORRALES INTERNATIONAL	\$1,591,485	\$113,381	\$2,025,451	\$151,956	\$2,100,743	\$178,388		\$2,134,014
COTTONWOOD CLASSICAL	\$2,826,973	\$48,000	\$2,770,003	\$50,161	\$3,049,567	\$22,071		\$3,517,277
CREATIVE ED. PREP INST #1	\$1,707,286	\$225,000	\$1,686,276	\$182,802	\$1,702,903	\$12,325		\$1,758,398
DIGITAL ARTS & TECH ACADEMY	\$2,340,794	\$375,287	\$2,300,819	\$390,000	\$2,151,816	\$529,426		\$2,264,021
EAST MOUNTAIN	\$2,527,928	\$152,729	\$2,303,435	\$200,955	\$2,356,896	\$224,749		\$2,532,169
EL CAMINO REAL	\$3,258,762	\$0	\$3,016,738	\$3,748	\$2,857,540	\$20,681		\$2,787,338
GILBERT L. SENA	\$1,825,055	\$200,000	\$1,755,457	\$355,544	\$1,825,804	\$263,214		\$1,802,109
GORDON BERNELL	\$2,655,074	\$222,361	\$3,318,396	\$70,964	\$4,263,525	\$459,021		\$3,515,769
HEALTH LEADERSHIP HIGH SCHOOL								\$1,084,157
HORIZON ACADEMY WEST	\$2,663,055	\$295,791	\$2,595,923	\$206,031	\$2,435,531	\$225,826		\$2,730,235
INT'L SCHOOL MESA DEL SOL	\$937,245	\$44,889	\$1,198,676	\$0	\$1,672,537	\$12,174		\$2,017,384
LA ACADEMIA DE ESPERANZA	\$3,474,762	\$505,791	\$3,067,180	\$577,837	\$3,548,236	\$463,153		\$3,341,895
LA PROMESA ST. CHARTER	\$1,559,420	\$0	\$1,746,557	\$0	\$2,090,354	\$15,129		\$2,119,981
LA RESOLANA LEADERSHIP	\$684,936	\$0	\$667,173	\$24,000	\$782,163	\$5,661		\$669,430
LEARNING COMMUNITY	\$2,095,784	\$225,000	\$1,963,507	\$410,292	\$1,707,281	\$417,013		\$1,777,279
LOS PUENTES	\$1,796,393	\$134,443	\$1,660,234	\$40,509	\$1,942,208	\$236,250		\$1,854,799
MEDIA ARTS COLLAB.	\$1,773,185	\$250,259	\$1,545,740	\$275,000	\$1,765,092	\$321,852		\$1,720,276
MISSION ACHIEVEMENT & SUCCESS (MAS)					\$976,416	\$7,067		\$2,797,898
MONTESSORI ELEMENTARY	\$2,067,044	\$60,000	\$1,897,425	\$50,000	\$1,962,798	\$44,205		\$1,988,772
MONTESSORI OF THE RIO GRANDE	\$1,248,614	\$17,251	\$1,171,591	\$69,230	\$1,157,679	\$113,379		\$1,340,846
MOUNTAIN MAHOGANY	\$1,188,195	\$150,218	\$1,167,286	\$110,176	\$1,374,102	\$106,076		\$1,205,758
NATIVE AMERICAN COMM ACAD.	\$3,110,349	\$147,720	\$2,392,899	\$14,140	\$2,389,730	\$17,295		\$2,486,840
NEW AMERICA SCHOOL	\$2,610,877	\$350,000	\$2,511,137	\$300,000	\$2,509,024	\$404,234		\$2,317,325

Program Cost and Cash Carry Forward History FY11-FY14

DISTRICT/CHARTER	2010-2011		2011-2012		2012-2013		2013-2014 Preliminary	
	Program Cost \$377,17	June 2011 Cash Carry Forward	Program Cost \$3598.87	June 2012 Cash Carry Forward	Program Cost \$3,677.54	June 2013 Cash Carry Forward*	Program Cost \$3,817.55	
NM INTERNATIONAL SCHOOL	\$0	\$798,607	\$50,000	\$1,165,625	\$139,279	\$1,361,987		
NORTH VALLEY ACADEMY	\$2,872,047	\$250,000	\$2,643,043	\$2,637,058	\$145,787	\$2,703,852		
NUESTROS VALORES	\$1,317,497	\$74,353	\$1,232,275	\$23,535	\$1,141,306	\$43,510	\$1,221,208	
PAPA	\$2,297,581	\$95,000	\$2,264,258	\$41,212	\$2,501,262	\$200,098	\$2,570,692	
RALPH J. BUNCHE ACADEMY	\$817,817	\$10,000	\$773,422	\$0	\$7740,461	\$25,359	\$805,198	
ROBERT F. KENNEDY	\$2,442,875	\$115,889	\$2,388,710	\$5,401	\$2,512,084	\$290,805	\$2,468,878	
SAGE MONTESORRI					\$1,022,045	\$7,397	\$1,336,150	
SIA TECH	\$2,478,701	\$239,221	\$2,230,522	\$68,386	\$2,472,325	\$248,546	\$2,447,985	
SOUTH VALLEY	\$2,313,536	\$250,000	\$2,253,832	\$350,000	\$2,358,872	\$367,072	\$3,207,834	
SOUTH VALLEY PREP	\$696,284	\$70,000	\$998,683	\$83,545	\$1,071,296	\$149,152	\$1,072,209	
SOUTHWEST AER. MATH & SCIENCE (SAMS)					\$2,079,760	\$424,706	\$2,023,431	
SW INTERMEDIATE LEARNING CTR	\$895,784	\$225,000	\$897,472	\$225,000	\$929,196	\$294,134	\$866,466	
SW PRIMARY LEARNING CTR	\$830,286	\$245,000	\$834,380	\$300,000	\$848,198	\$248,252	\$884,267	
SW SECONDARY LEARNING CTR	\$2,195,351	\$465,000	\$2,216,011	\$280,000	\$2,287,014	\$362,265	\$2,295,233	
THE GREAT		\$0	\$1,496,417	\$247,386	\$2,093,426	\$615,148	\$1,700,375	
TIERRA ADENTRO	\$1,507,776	\$60,000	\$1,657,823	\$50,000	\$1,848,103	\$13,375	\$2,027,550	
TWENTY FIRST CENT.	\$1,809,950	\$74,999	\$1,695,564	\$0	\$1,478,563	\$10,701	\$1,662,761	
UPLIFT COMMUNITY SCHOOL					\$785,348	\$5,684	\$1,297,963	
WILLIAM AND JOSEPHINE DORN					\$87,507	\$733	\$346,023	
ANIMAS	\$2,645,571	\$449,896	\$2,468,756	\$505,612	\$2,431,814	\$634,535	\$2,116,786	
ARTESIA	\$25,085,883	\$1,679,056	\$24,419,477	\$1,082,438	\$24,824,431	\$1,295,992	\$25,049,580	
AZTEC	\$21,133,952	\$1,633,210	\$20,574,761	\$2,240,030	\$20,557,049	\$2,274,325	\$20,794,611	
MOSAIC ACADEMY	\$1,209,514	\$272,201	\$1,095,636	\$321,847	\$1,187,611	\$270,007	\$1,265,159	
BELEN	\$31,695,770	\$997,034	\$30,489,519	\$1,195,249	\$29,372,810	\$1,987,129	\$29,360,815	
BERNALILLO	\$24,762,617	\$2,000,976	\$23,932,014	\$1,768,942	\$23,932,426	\$2,405,607	\$24,335,186	
VILLAGE ACADEMY	\$580,880	\$106,452	\$438,026	\$41,068	\$396,103	\$2,867	Closed	
BLOOMFIELD	\$21,625,064	\$992,036	\$20,394,595	\$1,641,662	\$20,348,032	\$1,822,597	\$20,458,407	
CAPITAN	\$4,176,217	\$875,866	\$3,976,708	\$817,100	\$3,920,299	\$610,097	\$4,161,553	
CARLSBAD	\$44,499,750	\$4,356,262	\$42,895,748	\$4,324,131	\$44,889,689	\$4,993,975	\$47,316,620	
JEFFERSON MONT. ACAD.	\$1,675,024	\$288,000	\$1,441,060	\$177,000	\$1,725,623	\$85,069	\$1,772,534	
CARRIZOZO	\$1,933,985	\$336,713	\$1,702,492	\$85,472	\$1,623,220	\$63,863	\$1,563,920	
CENTRAL CONS.	\$44,889,186	\$5,678,826	\$44,413,741	\$6,882,266	\$43,661,536	\$9,681,245	\$43,608,191	
CHAMAVALLEY	\$4,643,201	\$323,437	\$4,171,875	\$7,376	\$3,994,637	\$28,911	\$4,161,301	
CIMARRON	\$3,936,671	\$393,621	\$3,562,658	\$90,998	\$3,591,146	\$135,518	\$3,616,201	
MORENO VALLEY HIGH	\$877,813	\$214,886	\$832,710	\$122,691	\$886,848	\$96,427	\$912,963	
CLAYTON	\$5,251,522	\$640,103	\$5,036,478	\$813,819	\$4,992,275	\$873,945	\$4,654,956	
CLOUDCROFT	\$3,914,988	\$252,313	\$3,502,327	\$249,893	\$3,529,501	\$136,031	\$3,459,353	
CLOVIS	\$53,754,349	\$4,329,372	\$52,938,698	\$5,227,601	\$54,693,776	\$5,361,990	\$56,251,092	
COBRE CONS.	\$13,152,460	\$1,663,514	\$12,640,343	\$1,673,147	\$11,698,627	\$1,189,171	\$11,504,527	

Program Cost and Cash Carry Forward History FY11-FY14

DISTRICT/CHARTER	2010-2011		2011-2012		2012-2013		2013-2014 Preliminary	
	Program Cost \$3712.17	June 2011 Cash Carry Forward	Program Cost \$3598.87	June 2012 Cash Carry Forward	Program Cost \$3,673.54	June 2013 Cash Carry Forward*	Program Cost \$3,817.55	
CORONA	\$870,367	\$71,435	\$851,867	\$67,316	\$892,747	\$9,061	\$858,395	
CUBA	\$6,376,146	\$878,002	\$5,733,831	\$1,051,217	\$5,458,087	\$738,395	\$5,801,966	
DEMING	\$35,071,543	\$3,116,699	\$34,915,247	\$3,300,001	\$34,253,347	\$2,723,306	\$35,070,919	
DEMING CESAR CHAVEZ	\$1,443,578	\$110,000	\$1,465,215	\$591,101	\$1,419,919	\$1,004,911	\$1,433,727	
DES MOINES	\$1,008,489	\$111	\$866,914	\$35,708	\$929,685	\$190,098	\$1,041,229	
DEXTER	\$8,312,993	\$517,332	\$7,737,250	\$1,729,222	\$7,551,457	\$994,813	\$7,574,241	
DORA	\$2,803,260	\$651,306	\$2,738,607	\$837,933	\$2,492,681	\$682,715	\$2,391,981	
DULCE	\$5,827,012	\$318,517	\$5,865,813	\$484,590	\$6,025,381	\$968,743	\$5,904,257	
ELIDA	\$1,332,884	\$29,879	\$1,470,272	\$99,341	\$1,440,946	\$72,020	\$1,351,569	
ESPAÑOLA	\$30,798,894	\$1,464,221	\$29,788,696	\$1,504,304	\$29,176,456	\$944,687	\$28,907,416	
CARINOS DE LOS NINOS	\$1,635,326	\$0	\$1,780,296	\$54,125	\$1,993,358	\$301,273	\$1,928,416	
LA TIERRA MONTESSORI					\$595,845	\$4,312	\$733,836	
MCCURDY CHARTER SCHOOL					\$2,914,241	\$21,091	\$3,304,154	
ESTANCIA	\$7,510,251	\$1,417,781	\$7,193,173	\$1,195,493	\$7,289,754	\$1,102,407	\$7,236,784	
EUNICE	\$4,322,918	\$740,150	\$4,561,514	\$795,451	\$4,602,079	\$783,829	\$4,960,097	
FARMINGTON	\$67,345,104	\$8,029,188	\$65,797,802	\$9,828,246	\$67,047,707	\$10,949,356	\$69,175,602	
NEW MEXICO VIRTUAL ACADEMY					\$2,673,404	\$19,348	\$2,711,785	
FLOYD	\$2,437,359	\$181,965	\$2,354,122	\$87,235	\$2,365,771	\$201,138	\$2,359,402	
FT. SUMNER	\$3,247,477	\$165,895	\$3,096,756	\$133,186	\$3,211,732	\$67,630	\$3,132,582	
GADSDEN	\$94,848,854	\$6,475,330	\$93,642,378	\$7,283,352	\$95,262,103	\$8,445,078	\$96,728,097	
ANTHONY CHARTER	\$783,075	\$326,310	\$826,657	\$381,124	\$845,535	\$220,641	\$828,859	
GALLUP	\$78,323,684	\$4,013,339	\$74,805,741	\$3,676,253	\$77,359,657	\$4,609,486	\$80,016,531	
MIDDLE COLLEGE HIGH	\$695,386	\$387,024	\$694,571	\$363,643	\$726,865	\$297,010	\$778,815	
GRADY	\$1,336,864	\$136,546	\$1,136,789	\$73,699	\$1,109,773	\$87,594	\$1,063,508	
GRANTS	\$26,003,736	\$1,831,096	\$26,361,734	\$4,295,163	\$26,590,276	\$3,700,942	\$27,614,714	
HAGERMAN	\$3,745,899	\$406,415	\$3,714,890	\$352,689	\$3,721,366	\$338,363	\$3,726,135	
HATCH	\$9,194,544	\$96,156	\$9,053,814	\$55,625	\$9,213,158	\$316,796	\$9,092,572	
HOBBS	\$52,282,466	\$1,200,000	\$52,777,749	\$2,881,712	\$56,116,758	\$8,337,932	\$58,234,920	
HONDO	\$1,770,252	\$82,312	\$1,671,060	\$32,244	\$1,674,480	\$49,328	\$1,718,894	
HOUSE	\$1,087,128	\$79,937	\$1,187,847	\$60,799	\$1,166,764	\$36,842	\$89,230	
JAL	\$3,508,565	\$511,496	\$3,257,211	\$494,081	\$3,362,894	\$455,886	\$3,528,229	
JEMEZ MOUNTAIN	\$3,075,032	\$601,165	\$2,908,582	\$401,343	\$3,098,186	\$755,431	\$2,848,725	
LINDRITH AREA HERITAGE	\$194,948	\$38,452	\$209,127	\$40,681	\$222,150	\$38,922	\$257,750	
JEMEZ VALLEY	\$3,595,560	\$520,559	\$3,445,119	\$633,299	\$3,355,742	\$566,117	\$3,375,012	
SAN DIEGO RIVERSIDE	\$926,788	\$0	\$867,698	\$84,780	\$806,882	\$11,812	\$855,429	
WALATOWA CHARTER HIGH	\$774,114	\$92,583	\$770,597	\$101,054	\$846,865	\$6,129	\$788,213	
LAKE ARTHUR	\$1,552,062	\$66,938	\$1,522,131	\$85,408	\$1,421,572	\$32,827	\$1,440,724	
LAS CRUCES	\$161,887,886	\$6,269,092	\$166,412,505	\$8,000,000	\$167,230,841	\$11,210,308	\$171,271,373	
ALMA D'ARTE	\$1,635,883	\$126,687	\$1,679,208	\$98,000	\$1,695,640	\$112,272	\$1,770,251	

Program Cost and Cash Carry Forward History FY11-FY14

DISTRICT/CHARTER	2010-2011		2011-2012		2012-2013		2013-2014	
	Program Cost \$371,217	June 2011 Cash Carry Forward	Program Cost \$3558,87	June 2012 Cash Carry Forward	Program Cost \$3,673,54	June 2013 Cash Carry Forward*	Program Cost \$3,817,55	Preliminary
J. PAUL TAYLOR ACADEMY	\$0	\$1,012,395	\$90,000	\$1,142,724	\$122,270	\$1,304,190		
LA ACADEMIA DOLORES HUERTA	\$981,750	\$75,145	\$928,195	\$81,380	\$1,128,460	\$80,522	\$1,168,636	
LAS MONTANAS	\$2,284,224	\$23,144	\$2,031,922	\$123,208	\$2,043,080	\$178,501	\$2,018,201	
NEW AMERICA SCHOOL					\$1,899,525	\$386,187	\$1,817,119	
LAS VEGAS CITY	\$15,477,841	\$1,051,937	\$13,925,370	\$433,944	\$13,510,707	\$127,464	\$14,190,043	
LOGAN	\$2,549,986	\$307,107	\$2,983,571	\$487,515	\$2,943,181	\$611,029	\$2,856,638	
LORDSBURG	\$5,751,050	\$803,095	\$5,390,956	\$799,318	\$4,944,515	\$868,410	\$4,893,118	
LOS ALAMOS	\$24,996,119	\$596,492	\$24,808,922	\$1,011,405	\$25,386,483	\$2,483,855	\$25,448,151	
LOS LUNAS	\$56,394,117	\$99,891	\$55,593,778	\$763,650	\$54,318,660	\$2,141,071	\$56,778,154	
SCHOOL OF DREAMS	\$1,990,384	\$367,593	\$2,382,315	\$208,695	\$3,060,977	\$186,978	\$2,663,512	
LOVING	\$5,275,283	\$1,012,023	\$5,028,302	\$1,191,598	\$5,206,571	\$1,359,175	\$4,991,993	
LOVINGTON	\$24,467,640	\$1,393,983	\$24,576,730	\$3,118,683	\$26,138,571	\$2,906,534	\$27,062,398	
MAGDALENA	\$4,461,872	\$363,044	\$4,082,281	\$324,203	\$3,899,775	\$225,107	\$3,837,592	
MAXWELL	\$992,115	\$82,359	\$981,484	\$43,208	\$1,183,758	\$133,715	\$1,184,181	
MELROSE	\$2,306,178	\$230,797	\$2,079,693	\$140,849	\$2,069,841	\$87,386	\$2,010,726	
MESAVISTA	\$3,882,707	\$52,878	\$3,871,315	\$120,001	\$3,884,794	\$152,167	\$3,848,274	
MORA	\$4,806,306	\$499,567	\$4,753,758	\$528,172	\$4,578,414	\$529,571	\$4,540,086	
MORIARTY	\$22,357,617	\$1,376,426	\$21,615,709	\$1,584,695	\$21,045,847	\$1,236,007	\$19,484,428	
ESTANCIA VALLEY					\$2,042,422	\$109,828	\$2,505,500	
MOSQUERO	\$664,816	\$92,065	\$632,142	\$142,012	\$606,318	\$5,359	\$519,206	
MOUNTAINAIR	\$3,461,246	\$209,718	\$3,261,735	\$279,528	\$3,130,782	\$236,614	\$3,193,484	
PECOS	\$6,234,693	\$753,477	\$5,485,549	\$604,539	\$5,308,302	\$566,900	\$5,341,940	
PENASCO	\$4,904,300	\$281,542	\$4,714,221	\$114,216	\$4,642,682		\$301,618	\$4,715,636
LA JICARITA COMMUNITY SCHOOL	\$14,697,075	\$1,591,341	\$14,378,285	\$1,352,403	\$13,829,636	\$872,071	\$13,399,803	\$441,458
POJOAQUE						\$30		
PORTALES	\$21,476,203	\$1,700,000	\$20,761,820	\$1,673,749	\$20,515,347	\$663,018	\$20,891,161	
QUEMADO	\$1,905,557	\$126,566	\$1,721,735	\$86,364	\$1,688,466	\$33,997	\$1,751,255	
QUESTA	\$4,489,510	\$368,662	\$4,067,943	\$419,555	\$3,907,581	\$470,089	\$3,841,612	
RED RIVER VALLEY	\$554,732	\$35,982	\$553,222	\$59,636	\$530,073	\$43,455	\$584,291	
ROOTS & WINGS								
RATON	\$9,610,404	\$786,878	\$8,937,326	\$441,989	\$9,121,146	\$274,088	\$9,198,169	
RESERVE	\$2,106,712	\$132,979	\$2,016,486	\$95,698	\$1,770,055	\$20,103	\$1,904,854	
RIO RANCHO	\$106,857,000	\$6,594,239	\$104,016,779	\$8,992,150	\$106,561,394	\$6,217,405	\$109,766,569	
ASK ACADEMY	\$1,159,114	\$1,000	\$1,631,897	\$10,000	\$1,997,219	\$159,375	\$2,513,841	
ROSWELL	\$65,962,907	\$3,659,776	\$64,275,174	\$3,906,646	\$64,593,393	\$4,204,871	\$67,980,697	
SIDNEY GUTIERREZ	\$532,366	\$35,471	\$563,356	\$67,766	\$604,951	\$18,492	\$595,198	
ROY	\$676,265	\$127,322	\$545,164	\$687,932	\$494,848	\$62,975	\$488,979	
RUIDOSO	\$16,009,390	\$2,112,763	\$14,758,084	\$1,037,176	\$14,430,793	\$96,382	\$14,554,780	
SAN JON	\$1,619,865	\$133,789	\$1,403,178	\$141,436	\$1,399,046	\$97,697	\$1,532,895	

Program Cost and Cash Carry Forward History FY11-FY14

DISTRICT/CHARTER	2010-2011		2011-2012		2012-2013		2013-2014 Preliminary	
	Program Cost \$3712.17	June 2011 Cash Carry Forward	Program Cost \$3598.87	June 2012 Cash Carry Forward	Program Cost \$3,673.54	June 2013 Cash Carry Forward*	Program Cost \$3,817.55	
SANTA FE	\$81,250,674	\$8,370,000	\$80,472,047	\$8,741,104	\$82,088,943	\$7,542,507	\$86,703,413	
ACAD FOR TECH & CLASSICS	\$2,836,718	\$220,940	\$2,460,108	\$0	\$2,590,257	\$1,163,163	\$2,448,443	
MASTERS PROGRAM	\$1,244,297	\$215,278	\$1,287,841	\$417,428	\$1,379,135	\$466,608	\$1,581,432	
MONTE DEL SOL	\$3,032,538	\$38,208	\$2,870,326	\$5,286	\$3,107,580	\$139,651	\$3,035,357	
NEW MEXICO CONNECTIONS ACADEMY							\$2,609,471	
NM SCHOOL FOR THE ARTS	\$1,266,589	\$37,406	\$1,856,722	\$194,706	\$1,765,511	\$283,933	\$1,745,586	
TIERRA ENCANTADA CHARTER	\$1,505,571	\$334,959	\$2,007,155	\$196,250	\$2,426,880	\$479,829	\$2,091,254	
TURQUOISE TRAIL	\$3,131,405	\$302,546	\$3,020,776	\$426,009	\$3,085,685	\$359,908	\$3,260,940	
SANTA ROSA	\$6,042,867	\$70,207	\$5,552,589	\$686,358	\$5,621,809	\$386,162	\$5,919,932	
SILVER CITY CONS.	\$22,391,717	\$763,930	\$21,742,857	\$480,364	\$22,456,725	\$212,041	\$23,261,603	
ALDO LEOPOLD	\$1,078,675	\$108,586	\$1,171,666	\$166,632	\$1,175,540	\$242,858	\$1,864,984	
SOCORRO	\$12,556,307	\$779,902	\$12,282,861	\$58,227	\$12,331,089	\$528,950	\$12,486,714	
COTTONWOOD CHARTER	\$1,251,406	\$195,873	\$1,111,925	\$174,500	\$1,144,708	\$143,267	\$1,189,037	
SPRINGER	\$2,293,200	\$72,542	\$2,335,026	\$99,535	\$2,182,608	\$15,796	\$2,250,274	
TAOS	\$19,088,483	\$665,651	\$18,027,780	\$1,477,997	\$18,120,511	\$1,338,811	\$19,040,336	
ANANSI CHARTER	\$1,051,350	\$136,912	\$989,081	\$160,245	\$1,016,480	\$86,256	\$1,063,306	
TAOS ACADEMY	\$1,393,964	\$35,383	\$1,544,369	\$151,751	\$1,668,114	\$233,642	\$1,755,619	
TAOS INTEGRATED SCHOOL OF ARTS	\$726,112	\$0	\$951,250	\$100,000	\$1,070,242	\$86,374	\$1,065,429	
TAOS MUNICIPAL CHARTER	\$1,386,711	\$120,407	\$1,402,919	\$49,873	\$1,346,657	\$76,364	\$1,447,756	
VISTA GRANDE	\$1,250,118	\$353,794	\$1,102,543	\$285,687	\$1,274,560	\$390,650	\$856,887	
TATUM	\$3,298,941	\$506,431	\$3,268,533	\$512,465	\$3,156,728	\$395,822	\$3,426,778	
TEXICO	\$4,804,227	\$508,039	\$4,791,913	\$386,644	\$4,844,885	\$480,472	\$4,917,886	
TRUTH OR CONSEQ.	\$10,049,520	\$1,922,511	\$9,905,069	\$1,766,112	\$9,723,996	\$758,033	\$10,285,442	
TUCUMCARI	\$8,405,637	\$544,888	\$7,928,527	\$217,412	\$7,873,752	\$402,492	\$8,329,657	
TULAROSA	\$7,455,867	\$790,335	\$7,127,911	\$1,188,355	\$7,262,886	\$1,086,848	\$7,348,877	
VAUGHN	\$1,328,456	\$99,112	\$1,272,625	\$167,395	\$1,385,369	\$59,308	\$1,302,113	
WAGON MOUND	\$1,017,699	\$97,303	\$986,763	\$38,747	\$904,833	\$75,490	\$869,481	
WEST LAS VEGAS	\$13,400,986	\$446,553	\$12,373,541	\$430,291	\$12,259,922	\$441,613	\$12,796,405	
RIO GALLINAS CHARTER SCHOOL	\$925,737	\$114,962	\$861,426	\$56,717	\$870,702	\$76,906	\$788,114	
ZUNI	\$10,724,062	\$1,021,437	\$10,469,329	\$575,409	\$9,524,912	\$772,078	\$9,720,983	
STATEWIDE	\$2,343,371,247	\$144,357,209	\$2,293,182,700	\$165,730,020	\$2,334,225,703	\$187,953,189	\$2,405,968,444.00	

Notes:

State-chartered charter schools are highlighted and shown under the district they are geographically located within.

The June 2013 cash carry forward amount includes \$16.9 million appropriated in FY13 to ensure the state met federal special education maintenance of effort requirements in FY13.
Funding was distributed in FY14.

Source: PED

PUBLIC EDUCATION DEPARTMENT SUPPLEMENTAL EMERGENCY AND OUT-OF-STATE DISTRIBUTIONS BY SCHOOL DISTRICT

Budgeted/Actual 2008-2009 to 2013-2014

School District	2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		2013-2014	
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual
Carlitzzo	\$484,000	\$560,000	\$695,000	\$75,000	\$179,961	\$372,420	\$265,000	\$265,000	\$507,122	\$525,308	\$364,500	\$364,500
Chama	\$100,000	\$220,000	\$120,000	\$255,000					\$433,593	\$433,593	\$1934,542	\$1934,542
Cimarron											\$632,702	\$632,702
Cloudcroft											\$0	\$0
Cobre											\$0	\$0
Corona	\$550,000	\$575,000	\$600,000	\$610,000	\$650,000	\$670,000	\$590,000	\$518,060	\$540,000	\$351,500	\$349,655	\$377,655
Des Moines	\$445,000	\$371,000	\$600,000	\$400,000	\$450,000	\$467,839	\$610,000	\$575,000	\$560,000	\$600,000	\$350,000	\$316,000
Dexter			\$270,000	\$270,000							\$270,000	\$270,000
Dora											\$0	\$0
Elida	\$200,000	\$243,000	\$260,000	\$280,000	\$235,000	\$250,000	\$198,000	\$50,000	\$105,000	\$97,588	\$118,000	\$118,000
Ft. Sumner	\$285,000	\$215,000	\$321,000	\$320,000	\$250,000	\$231,106	\$129,000	\$265,000	\$145,328	\$123,000	\$279,677	\$141,445
Gadsden	\$0	\$485,916	\$2,000,000	\$3,000,000	\$1,500,000	\$1,500,000	\$0				\$3,485,916	\$3,485,916
Gallup	\$275,000	\$275,000	\$285,000	\$285,000	\$360,000	\$350,000	\$415,000	\$495,000	\$565,350	\$559,688	\$478,200	\$460,050
Grady	\$50,000	\$50,000	\$200,000	\$270,000	\$250,000	\$150,000	\$250,000	\$90	\$220,000	\$232,284	\$172,000	\$198,773
Hatch	\$600,000	\$600,000	\$284,000	\$280,000	\$250,000	\$184,581	\$220,000	\$237,100	\$222,000	\$235,000	\$172,000	\$172,000
Hondo											\$194,965	\$194,965
House											\$248,945	\$248,945
Jemez Mountain	\$500,000	\$385,000	\$380,000	\$1,300,000	\$380,000	\$380,000	\$794,215	\$812,000	\$661,169	\$555,470	\$400,000	\$135,000
Lake Arthur	\$700,000	\$680,000	\$770,000	\$860,000	\$860,000	\$860,000	\$360,000	\$360,000	\$500,000	\$750,000	\$480,000	\$167,470
Las Vegas City											\$500,000	\$500,000
Logan	\$130,000	\$120,000	\$200,000	\$200,000	\$150,000	\$150,000	\$0				\$20,000	\$20,000
Maxwell	\$500,000	\$525,000	\$480,000	\$530,000	\$460,000	\$464,668	\$456,977	\$500,000	\$459,500	\$461,000	\$483,000	\$248,668
Melrose											\$389,147	\$387,794
Mesa Vista											\$373,175	\$253,000
Moarinty											\$0	\$0
Mosquero	\$550,000	\$485,000	\$546,000	\$550,000	\$550,000	\$510,000	\$550,000	\$501,800	\$520,000	\$335,000	\$336,000	\$2381,800
Mountainair											\$200,000	\$0
Penasco											\$150,000	\$150,000
Quemado	\$120,000	\$0	\$100,000	\$100,000	\$150,000	\$176,048	\$175,000	\$140,000	\$543,000	\$170,473	\$422,000	\$586,521
Questa	\$67,000	\$115,000	\$70,000	\$100,000	\$130,000	\$90					\$267,000	\$215,000
Reserve	\$135,000	\$0	\$120,000	\$100,000	\$235,000	\$145,000	\$205,000	\$121,000	\$647,044	\$235,389	\$1815,431	\$1815,431
Rio Rancho											\$200,000	\$200,000
Roy ¹	\$357,000	\$355,000	\$60,000	\$700,000	\$700,000	\$600,000	\$1,142,554	\$19,846	\$0	\$179,649	\$236,495	\$97,554
San Jon											\$144,631	\$144,631
Santa Fe											\$200,000	\$0
Silver City											\$277,614	\$277,614
Socorro											\$300,000	\$300,000
Springs											\$1408,016	\$1408,016
Taos											\$750,000	\$750,000
Vaughn	\$400,000	\$436,000	\$320,000	\$555,000	\$350,000	\$340,000	\$500,000	\$516,600	\$404,415	\$327,000	\$244,068	\$204,600
Wagon Mound	\$436,000	\$560,000	\$215,000	\$445,000	\$680,000	\$480,000	\$525,000	\$795,000	\$748,000	\$630,000	\$486,000	\$313,000
West Las Vegas	\$250,000	\$250,000	\$215,000	\$215,000	\$11,660,000	\$8,131,645	\$7,644,153	\$7,761,124	\$9,877,326	\$8,082,955	\$9,319,263	\$1,815,744
Total	\$7,050,000	\$7,280,916	\$12,156,000	\$13,925,000	\$11,660,000	\$8,131,645	\$7,761,124	\$9,877,326	\$8,082,955	\$9,319,263	\$57,706,742	\$45,181,640
GRAND TOTALS	\$7,364,051	\$7,595,700	\$12,470,051	\$12,004,118	\$8,464,545	\$7,990,153	\$8,063,555	\$10,223,326	\$8,346,000	\$9,596,835	\$60,347,251	\$47,773,053

School District	2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		2013-2014	
	Budgeted	Actual										
Alamogordo	\$15,830	\$15,830	\$15,000	\$6,656	\$32,142	\$46,000	\$39,054	\$22,464	\$179,262	\$149,751		
Lordsburg	\$298,221	\$310,716	\$339,294	\$329,118	\$300,753	\$263,347	\$300,000	\$240,581	\$255,108	\$246,247	\$246,000	\$246,000
Total Out of State Tuition	\$314,051	\$314,784	\$345,950	\$344,118	\$332,900	\$302,431	\$346,000	\$263,045	\$277,572	\$264,509	\$259,413	\$259,413

¹Roy School District requested \$631.2 thousand in FY13. In FY13, total requests exceeded the total appropriation, therefore Roy was sent \$611.4 thousand from excess balances from the FY12 appropriation, resulting in \$19,846 allocated to Roy in FY13.

Source: PED

SHARE OF SELECT FY13 RELATED APPROPRIATIONS (BELOW-THE-LINE) COMPARED WITH SHARE OF FY13 FORMULA FUNDING

A DISTRICT/CHARTER	B MEM	C Program Cost	D Percent of Total Formula Funding (C/Statewide Total in C)	E Early Reading Initiative	F Intervention in D and F Schools	G Short-Cycle Assessments Grades 4-10	H Total Initiative Funding (E+F+G)	I Percent of Initiative Funding (H/Statewide Total in H)	J Index (ID)
ALAMOGORDO	6,173.00	\$40,726,396.3	1.74%	\$24,900	\$0	\$41,314	\$288,214	3.59%	206
ALBUQUERQUE	87,085.25	\$59,988,348.2	25.45%	\$77,906	\$145,000	\$542,454	\$1,463,360	18.21%	0.72
ANIMAS	214.50	\$2,431,813.7	0.10%	\$528	\$0	\$528	\$0	0.01%	0.06
ARTESIA	3,611.75	\$24,824,431.5	1.06%	\$9,504	\$0	\$22,336	\$31,840	0.40%	0.37
AZTEC	3,185.25	\$20,557,049.0	0.88%	\$126,263	\$30,000	\$15,436	\$171,699	2.14%	2.43
BELEN	4,460.25	\$29,372,810.3	1.26%	\$18,828	\$0	\$27,150	\$213,978	2.68%	2.12
BERNALILLO	3,085.75	\$23,932,426.2	1.03%	\$38,504	\$41,540	\$21,781	\$452,825	5.63%	5.50
BLOOMFIELD	3,014.75	\$20,348,031.9	0.87%	\$3,192	\$0	\$3,192	\$0	0.04%	0.05
CAPITAN	496.50	\$3,920,299.0	0.17%	\$1,440	\$6,000	\$3,456	\$10,896	0.14%	0.81
CARLSBAD	5,848.25	\$44,889,689.0	1.92%	\$22,944	\$7,200	\$0	\$30,144	0.38%	0.20
CARRIZOZO	145.50	\$1,623,219.8	0.07%	\$384	\$0	\$0	\$384	0.00%	0.07
CENTRAL CONS.	6,266.00	\$43,661,536.4	1.87%	\$32,428	\$85,650	\$45,394	\$453,472	5.64%	3.02
CHAMA VALLEY	374.00	\$3,994,636.8	0.17%	\$1,116	\$0	\$0	\$1,116	0.01%	0.08
CIMARRON	324.50	\$3,591,146.2	0.15%	\$1,608	\$0	\$3,125	\$4,733	0.06%	0.38
CLAYTON	539.75	\$4,992,274.7	0.21%	\$1,908	\$0	\$0	\$1,908	0.02%	0.11
CLOUDCROFT	389.00	\$3,529,500.5	0.15%	\$1,020	\$0	\$0	\$1,020	0.01%	0.08
CLOVIS	8,455.75	\$54,693,775.8	2.34%	\$349,000	\$0	\$0	\$349,000	4.34%	1.85
COBRE CONS.	1,288.75	\$11,698,626.9	0.50%	\$55,000	\$0	\$0	\$55,000	0.68%	1.37
CORONA	76.00	\$892,474.4	0.04%	\$240	\$0	\$552	\$792	0.01%	0.26
CUBA	560.50	\$5,458,087.0	0.23%	\$1,344	\$0	\$4,001	\$5,345	0.07%	0.28
DEMING	5,183.50	\$34,253,347.2	1.47%	\$22,912	\$0	\$0	\$222,912	2.77%	1.89
DES MOINES	81.00	\$929,884.8	0.04%	\$408	\$0	\$471	\$879	0.01%	0.27
DEXTER	933.75	\$7,551,457.4	0.32%	\$4,652	\$0	\$0	\$45,652	0.57%	1.76
DORA	239.75	\$2,492,680.6	0.11%	\$612	\$0	\$0	\$612	0.01%	0.07
DULCE	702.75	\$6,025,380.7	0.28%	\$2,916	\$0	\$4,822	\$7,738	0.10%	0.37
ELIDA	139.00	\$1,440,946.1	0.06%	\$300	\$0	\$1,051	\$1,351	0.02%	0.27
ESPAÑOLA	4,085.75	\$29,176,455.9	1.25%	\$44,760	\$0	\$0	\$444,760	5.53%	4.43
ESTANCIA	839.50	\$7,289,554.4	0.31%	\$32,840	\$0	\$4,322	\$37,162	0.46%	1.48
EUNICE	607.25	\$4,602,078.7	0.20%	\$2,556	\$0	\$4,323	\$6,879	0.09%	0.43
FARMINGTON	10,589.00	\$67,047,707.2	2.87%	\$0	\$60,000	\$75,715	\$135,715	1.69%	0.59
FLOYD	218.00	\$2,365,770.8	0.10%	\$732	\$0	\$0	\$732	0.01%	0.09
FT. SUMNER	309.25	\$3,211,731.9	0.14%	\$852	\$0	\$2,344	\$3,196	0.04%	0.29
GADSDEN	13,885.50	\$95,262,103.4	4.08%	\$2,976	\$0	\$0	\$2,976	0.04%	0.01
GALLUP	11,549.75	\$77,359,657.2	3.31%	\$268,999	\$0	\$83,097	\$352,096	4.38%	1.32
GRADY	100.50	\$1,109,772.8	0.05%	\$180	\$0	\$768	\$948	0.01%	0.25
GRANTS	3,537.00	\$26,590,276.4	1.14%	\$0	\$0	\$0	\$0	0.00%	0.00
HAGERMAN	441.25	\$3,721,365.8	0.16%	\$1,632	\$0	\$3,104	\$4,736	0.06%	0.37
HATCH	1,300.25	\$9,213,157.5	0.39%	\$55,336	\$0	\$0	\$55,336	0.69%	1.74
HOBBS	8,583.25	\$56,116,758.3	2.40%	\$27,324	\$60,000	\$0	\$87,324	1.09%	0.45
HONDO	188.50	\$1,674,480.4	0.07%	\$384	\$0	\$1,158	\$1,542	0.02%	0.27
HOUSE	95.00	\$1,166,764.1	0.05%	\$84	\$0	\$84	\$0	0.00%	0.02
JAL	371.75	\$3,362,884.4	0.14%	\$1,524	\$0	\$1,524	\$0	0.02%	0.13
JEMEZ MOUNTAIN	282.00	\$3,098,186.5	0.13%	\$996	\$0	\$1,594	\$2,590	0.03%	0.24
JEMEZ VALLEY	353.25	\$3,355,742.1	0.14%	\$828	\$0	\$3,529	\$4,357	0.05%	0.38
LAKE ARTHUR	127.50	\$1,421,571.8	0.06%	\$468	\$0	\$468	\$0	0.01%	0.10
LAS CRUCES	24,056.50	\$167,230,840.6	7.16%	\$7,512	\$430,735	\$0	\$438,247	5.45%	0.76
LAS VEGAS CITY	1,766.75	\$13,510,707.1	0.58%	\$5,664	\$0	\$13,551	\$19,215	0.24%	0.41
LOGAN	301.00	\$2,943,815	0.13%	\$744	\$0	\$1,899	\$2,643	0.03%	0.26
LORDSBURG	529.50	\$4,944,515.0	0.21%	\$1,812	\$0	\$0	\$1,812	0.02%	0.11

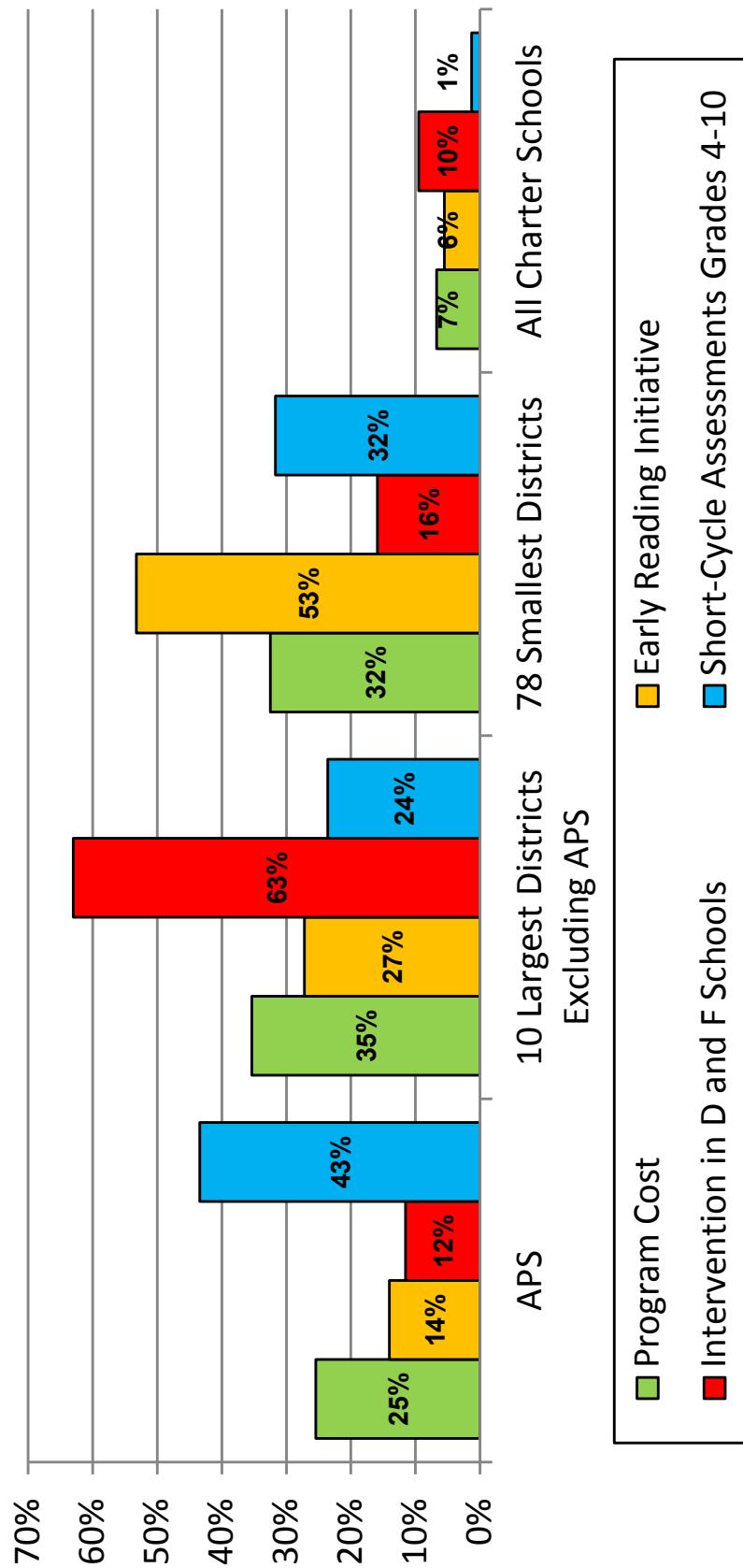
SHARE OF SELECT FY13 RELATED APPROPRIATIONS (BELOW-THE-LINE) COMPARED WITH SHARE OF FY13 FORMULA FUNDING

A DISTRICT/CHARTER	B MEM	C Program Cost	D Percent of Total Formula Funding (C/Statewide Total in C)	E Early Reading Initiative	F Intervention in D and F Schools	G Short-Cycle Assessments Grades 4-10	H Total Initiative Funding (E+F+G)	I Percent of Initiative Funding (H/Statewide Total in H)	J Index (ID)
LOS ALAMOS	\$25,386,183.1	\$25,386,183.1	1.09%	\$179,972	\$0	\$0	\$179,972	2.24%	206
LOS LUNAS	8,271.25	\$54,318,659.6	2.33%	\$391,912	\$242,000	\$0	\$633,912	7.89%	3.39
LOVING	568.50	\$5,206,570.7	0.22%	\$1,992	\$0	\$4,660	\$6,652	0.08%	0.37
LOVINGTON	3,322.25	\$26,138,570.6	1.12%	\$108,740	\$0	\$20,908	\$129,648	1.61%	1.44
MAGDALENA	3,793.50	\$3,899,775.0	0.17%	\$1,056	\$0	\$0	\$1,056	0.01%	0.08
MAXWELL	90.00	\$1,183,757.9	0.05%	\$336	\$0	\$0	\$336	0.00%	0.08
MELROSE	215.00	\$2,069,841.4	0.09%	\$768	\$0	\$1,500	\$2,268	0.03%	0.32
MESA VISTA	393.00	\$3,884,794.3	0.17%	\$936	\$0	\$2,599	\$3,535	0.04%	0.26
MORA	501.25	\$4,578,413.7	0.20%	\$1,308	\$0	\$0	\$1,308	0.02%	0.08
MORIARTY	3,194.50	\$21,045,846.6	0.90%	\$127,984	\$0	\$0	\$127,984	1.59%	1.77
MOSQUERO	47.75	\$606,317.8	0.03%	\$144	\$0	\$0	\$144	0.00%	0.07
MOUNTAINAIR	283.75	\$3,130,781.8	0.13%	\$0	\$0	\$0	\$0	0.00%	0.00
PECOS	583.25	\$5,308,302.0	0.23%	\$103,424	\$0	\$2746	\$106,170	1.32%	5.81
PENASCO	448.75	\$4,642,682.3	0.20%	\$672	\$0	\$3,502	\$4,174	0.05%	0.26
POJOAQUE	2,004.00	\$13,829,936.4	0.59%	\$90	\$0	\$0	\$90	0.00%	0.00
PORTALES	2,973.75	\$20,515,347.0	0.88%	\$11,220	\$0	\$33,017	\$54,237	0.67%	0.77
QUEMADO	145.50	\$1,688,465.5	0.07%	\$0	\$0	\$0	\$0	0.00%	0.00
QUESTA	393.75	\$3,907,581.2	0.17%	\$1,212	\$0	\$0	\$1,212	0.02%	0.09
RATON	1,193.25	\$9,121,146.4	0.39%	\$92,996	\$0	\$11,340	\$104,336	1.30%	3.32
RESERVE	133.75	\$1,770,054.8	0.08%	\$444	\$0	\$0	\$444	0.01%	0.07
RIO RANCHO	16,604.25	\$106,561,394.4	4.57%	\$0	\$0	\$0	\$0	0.00%	0.00
ROSWELL	9,829.75	\$64,593,593.0	2.77%	\$416,500	\$0	\$42,000	\$458,500	5.71%	2.06
ROY	38.25	\$494,847.9	0.02%	\$204	\$0	\$0	\$204	0.00%	0.12
RUIDOSO	2,101.00	\$14,430,792.9	0.62%	\$4,644	\$0	\$15,706	\$20,350	0.25%	0.41
SAN JON	116.00	\$1,399,045.7	0.06%	\$588	\$0	\$750	\$1,338	0.02%	0.28
SANTA FE	12,555.50	\$82,088,943.2	3.52%	\$40,345	\$0	\$94,156	\$134,501	1.67%	0.48
SANTA ROSA	623.25	\$5,621,809.3	0.24%	\$2,472	\$29,800	\$4,549	\$36,821	0.46%	1.90
SILVER CITY CONS.	3,008.75	\$22,456,724.7	0.98%	\$1,092	\$0	\$21,983	\$23,075	0.29%	0.30
SOCORRO	1,686.25	\$12,331,089.3	0.53%	\$7,616	\$0	\$0	\$78,616	0.98%	1.85
SPRINGER	190.00	\$2,182,608.1	0.09%	\$504	\$0	\$0	\$504	0.01%	0.07
TAOS	2,439.25	\$18,120,511.2	0.78%	\$7,908	\$0	\$19,944	\$27,852	0.35%	0.45
TATUM	317.00	\$3,156,728.0	0.14%	\$1,116	\$0	\$0	\$1,116	0.01%	0.10
TEXICO	538.00	\$4,844,885.0	0.21%	\$0	\$0	\$0	\$0	0.00%	0.00
TRUTH OR CONSEQUENCE	1,314.00	\$9,723,996.3	0.42%	\$1,188	\$0	\$0	\$1,188	0.01%	0.04
TUCUMCARI	1,037.50	\$7,873,751.8	0.34%	\$1,344	\$0	\$7,705	\$9,049	0.11%	0.33
TULAROSA	896.25	\$7,262,886.1	0.31%	\$2,376	\$0	\$6,536	\$8,912	0.11%	0.36
VAUGHN	116.50	\$1,385,389.1	0.08%	\$276	\$0	\$902	\$1,178	0.01%	0.25
WAGON MOUND	70.00	\$904,833.3	0.04%	\$216	\$0	\$0	\$216	0.00%	0.07
WEST LAS VEGAS	1,561.25	\$12,259,921.8	0.53%	\$5,040	\$0	\$0	\$5,040	0.06%	0.12
ZUNI	1,289.25	\$9,524,912.5	0.41%	\$5,380.0	\$0.0	\$5,580.0	\$0.0	0.07%	0.17
ALL CHARTERS	19,395.00	\$157,178,415.2	6.31%	\$306,104.0	\$119,696.0	\$16,176.8	\$441,976.8	5.21%	0.83
STATEWIDE TOTAL	331,353.00	\$2,334,225,703.3	100.00%	\$5,529,289	\$1,249,426	\$1,257,621	\$8,036,336	100.00%	1.00

Source: PED and LFC Files

Note: Amounts shown in columns E through G represent the amount of funds reported by the Public Education Department as awarded to or directly received by each school district and charter school from specific related below-the-line appropriations made for FY13.

Share of Selected FY13 Related Appropriations (Below-the-Line) Compared with Share of FY13 Formula Funding



Note: Chart only includes amounts of select related appropriations that are directly distributed to school districts and charter schools.

Source: PED and LFC Files

Comparison of Instruction and General Expenditures Formula FY15 Request and Recommendation

Formula Component	FY14 General Fund Appropriation	Higher Education Department FY15 Request	LFC FY15 Recommendation
Base Year	* Prior Year IHE &G Appropriation LESS 1.4% Total FY13 I&G Formula Funding.	* Prior Year IHE &G Appropriation LESS 10% FY14 Total I&G Formula Funding.	* Prior Year IHE &G Appropriation LESS 2.5% FY14 Total I&G Formula Funding.
Base Year Reallocation	* Base reduction amount reallocated to institutions based on increased funding for workload and statewide outcome measures.	* Base reduction amount reallocated to institutions based on points earned from changes in certificates and degrees awarded between 2-3 year periods. Points are indexed to the bachelor's degree value (\$33,000).	* Base reduction amount reallocated to institutions for performance funding for workload, statewide, and mission-specific outcome measures.
I&G Workload - Intermediate Outcomes	Student Course Completion Matrix - compare 2, 3-year total credit hour enrollment groups, reduced by course completion rate, and fund change between years	Student Course Completion Matrix - compare 2, 3-year total credit hour enrollment groups, reduced by course completion rate, and fund change between years	Calculate total completed student credit hours from prior academic year, fund at \$5 each.
Statewide Outcome Measures	* Weight for Course Completion Matrix - 35% Awards Matrix - uses tiered degree levels (based on cost of production) and level of degree or certificate achieved to create cost-based weighted matrix.	* Weight for Course Completion Matrix - 5% Awards Matrix - uses tiered degree levels (based on cost of production) and level of degree or certificate achieved to create cost-based weighted matrix. * Recognizes one award (highest valued) per student * For academic years AY2009-10 through AY2011-12 and AY2010-11 through AY2012-13 calculates total certificates and degrees, sorted by awards matrix level and dollar value. Compares category total for the 2 groups of academic years, multiplying the difference by the value of bachelor's degree in awards matrix to determine total points to be funded. Applies \$75 per weighted point.	* Valued at \$5 each, unless sanding required * Funds statewide outcomes based on total awards granted in AY11-12. * Does not use awards matrix
Total Awards	Change in Certificates/Degrees - uses awards matrix to fund change in number of certificates and degrees between AY2009-10 and AY2010-11 * Weight for change in awards - 11%	Change in Certificates/Degrees - calculates total awards for 2 sets of 3 academic years, calculates points (indexed to the value of a bachelor's degree), and funds each weighted point at \$75. * Weight for change in awards - 4 points	Total Certificates/Degrees for AY2011-12, funded at flat amounts (\$150 to \$2,500, depending on award level) * Fund 100%, unless sanding required
Workforce Awards (STEMH)	Change in Workforce Awards - use awards matrix to fund change in certificates/degrees in science, technology, engineering, math, health (STEMH) over time * Weight for Workforce Priorities: 11%	Change in Workforce Awards - use awards matrix to fund change in certificates/degrees in science, technology, engineering, math, health (STEMH) over time * Weight for Workforce Priorities: 1 point (in addition to base 4 points)	Change in Workforce Awards - calculates AY2011-12 total of awards in STEMH fields, funded at flat amounts (\$500-\$1,000, depending on award level) * Fund 100%, unless sanding required
At-Risk Awards (Financial)	Change in Financially At-Risk - use awards matrix to fund change in certificate/degrees by at-risk students over time * Weight for At-Risk: 15%	Change in Financially At-Risk - use awards matrix to fund change in certificate/degrees by at-risk students over time * Weight for At-Risk: 2 points (in addition to base and possible STEMH points)	Change in Financially At-Risk - calculates AY2011-12 total of awards earned by Pell grant-eligible students, funded at \$500 or \$1,000 per award per student. * Weight for At-Risk: fund 100%, unless sanding required
Mission-Specific Outcome Measures	None	None	Each sector is eligible to receive funding for relevant mission-specific measures.
Performance Sanding	None	None	Reduce Workload, Statewide, and Mission-Specific Outcome Measures awards by 10% to achieve general fund appropriation level.
Institutional Share (State/Local Government Revenues Credit)	Credit equal to change between Land Grant Permanent Fund and Mandatory Mill Levy revenues received between 2, 2-year totals	No credit taken for other available I&G revenues.	Credit equal to change between Land Grant Permanent Fund and Mandatory Mill Levy revenues received between 2, 2-year totals.
Legislative/Outside Formula Adjustments	1.5% ERB employer restoration for general fund-supported positions 1.0% Compensation Increase	.75% ERB employer restoration Compensation	.75% ERB employer restoration for general fund-supported Compensation

Source: LFC Files

Higher Education I&G Formula, LFC FY15 Recommendation

	2-Year	Comprehensive	Research
Base Year (2.5% reduction of FY14 Base)	●	●	●
Workload			
\$5 per SCH Completed	●	●	●
Outcomes			
Total Awards			
\$200 per certificate > one year	●		
\$250 per associate degree	●	●	
\$500 per BA degree		●	●
\$1,000 per MA degree		●	●
\$2,500 per PhD degree			●
Workforce/STEMH Awards			
\$1,000 per STEMH degree		●	●
\$500 per STEMH associate degree	●		
\$100 per STEMH < 1 year certificate	●		
At Risk Awards			
\$500 per at risk degree (associates or higher)	●	●	●
Mission Differentiation			
\$5 per dual SCH Completed	●	●	
\$100 for each MP30 (30 credit hours completed)	●	●	
\$250 for each MP60 (60 credit hours completed)		●	
0.5% of Total Research \$			●
Institutional Share (Credit for other state and local revenues)	●	●	●

* All performance outcomes sanded by 10%

Source: LFC

COMPARISON OF INSTRUCTION and GENERAL FORMULA: STATEWIDE OUTCOMES - Certificates and Degrees Awarded

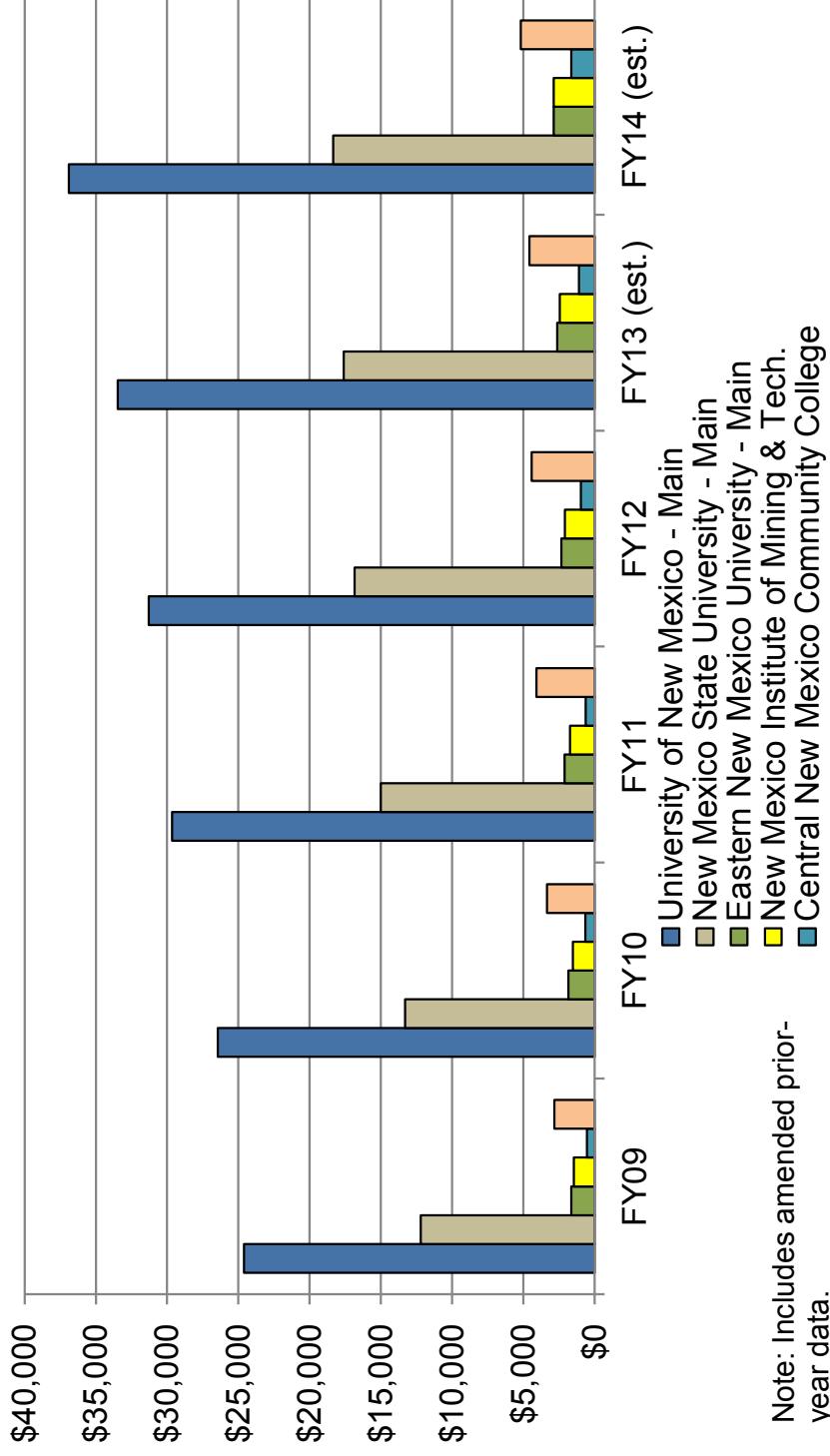
FY15 Formula Data

Institution	Total Number of Awards Granted AY10-11				Total Number of Awards Granted AY11-12				Total Number of Awards Granted AY12-13				Total AY12-13	Change from AY10-11 to AY12-13, All Awards	
	Certificates	Associates Degrees	Bachelors Degrees	All Graduate Certificates & Degrees	Total AY10-11	Certificates	Associates Degrees	Bachelors Degrees	All Graduate Certificates & Degrees	Total AY11-12	Certificates	Associates Degrees	Bachelors Degrees	All Graduate Certificates & Degrees	
NMIMT	0	2	198	102	302	0	3	193	108	304	0	1	184	107	292
NMSU	0	10	2,298	1,018	3,326	0	12	2,346	953	3,311	0	25	2,460	930	3,475
UNM	0	0	3,279	1,608	4,887	0	0	3,340	1,702	5,042	0	0	3,471	1,722	5,193
Research Total	0	12	5,775	2,728	8,515	0	15	5,879	2,763	8,657	0	26	6,115	2,759	8,900
ENMU	0	3	569	144	716	0	12	635	164	811	0	17	639	180	836
NMHU	0	1	356	345	702	0	0	374	403	777	0	0	413	365	778
NNMC	25	107	61	0	193	21	95	50	0	166	19	96	68	0	183
WNMU	29	121	164	107	421	31	132	167	135	465	36	116	213	155	520
Comprehensive Total	54	232	1,150	596	2,032	52	239	1,226	702	2,219	55	229	1,333	700	2,317
ENMU - Roswell	216	295	0	0	511	221	327	0	0	548	339	290	0	0	629
ENMU - Ruidoso	59	26	0	0	85	63	28	0	0	91	31	22	0	0	53
NMSU - Alamogordo	8	227	0	0	235	1	251	0	0	252	5	215	0	0	220
NMSU - Carlsbad	21	99	0	0	120	29	101	0	0	130	19	82	0	0	101
NMSU - Dona Ana	540	820	0	0	1,360	330	929	0	0	1,259	259	920	0	0	1,179
NMSU - Grants	47	64	0	0	111	45	62	0	0	107	23	95	0	0	118
UNM - Gallup	49	138	0	0	187	35	142	0	0	177	43	202	0	0	245
UNM - Los Alamos	4	37	0	0	41	3	36	0	0	39	0	69	0	0	69
UNM - Taos	27	49	0	0	76	27	42	0	0	69	47	37	0	0	84
UNM - Valencia	6	105	0	0	111	4	137	0	0	141	8	210	0	0	218
CNM	1,817	2,015	0	0	3,832	2,641	2,669	0	0	5,310	1,791	2,713	0	0	4,504
CCC	160	182	0	0	342	230	161	0	0	391	392	270	0	0	662
LCC	66	79	0	0	145	89	109	0	0	198	93	107	0	0	320
MCC	44	79	0	0	123	99	68	0	0	167	116	64	0	0	180
NMIC	51	191	0	0	242	96	207	0	0	303	38	212	0	0	250
SJC	130	487	0	0	617	194	625	0	0	819	182	630	0	0	872
SFCC	210	280	0	0	490	209	276	0	0	485	290	373	0	0	663
Community College Total	3,455	5,173	0	0	8,628	4,316	6,170	0	0	10,486	3,676	6,511	0	0	10,187
Total	3,569	5,417	6,925	3,324	19,175	4,368	6,424	7,105	3,465	21,362	3,731	6,766	7,448	3,459	21,404

AY= Academic Year

Source: HED FY15 Budget Request

Total Legislative Lottery Scholarship Amount, by Institution (in thousands)



Note: Includes amended prior-year data.

Source: HED

**Legislative Lottery Scholarship Program Budget Report,
Projections, and Scenario**

	FY14 Operating Budget				FY15		
	FY13 Est. Unaudited Actuals	Approved	HED Revised	LFC Revised	Current Law Forecast	HED Request	LFC Staff Recommendation
Revenues							
Lottery Revenues	\$43,684.7	\$42,237.8	\$42,237.8	\$42,237.8	\$43,000.0	\$42,506.7	\$43,000.0
Lottery Tuition Fund balance	\$36,902.7	\$16,248.6	\$17,943.2	\$17,943.2	\$4,864.2	\$10,000.0	\$4,864.2
<i>Beginning Fund Balance</i>							
Tobacco Settlement Fund Revenues	\$0.0	\$9,875.0 (1)	\$9,875.0	\$11,000.0 (2)	\$11,000.0 (2)		\$8,000.0 (3)
Supplemental/Special General Fund Request							
Transfer Student Financial Aid - Special Program Fund							
Special Nonrecurring General Fund Appropriation							
Available Revenues	\$80,587.4	\$68,361.4	\$81,056.0	\$71,181.0	\$47,864.2	\$52,506.7	\$55,864.2
Scholarship Expenditures	\$62,644.2	\$66,316.8	\$66,316.8	\$66,316.8	\$68,306.3 (5)	\$67,821.3	
Research awards @ \$2,100/semester							
Comprehensive awards @ \$1,000/semester							
Two-year awards @ \$800/semester (<i>capped at tuition</i>)							
<i>Subtotal: Flat Awards</i>							
"Grandfather" Provision							
Increase GPA req. to 2.75							
15 Credit Hour Min.							
Scholarship Sanding Adjustment							
Total Expenditures	\$62,644.2	\$66,316.8	\$66,316.8	\$66,316.8	\$24,496.2	-\$25,314.6	\$42,506.7
Est. year-end lottery tuition fund balance (Available Revenues - Expenditures)	\$17,943.2	\$2,044.6	\$14,739.2	\$4,864.2	\$4,054.1	\$10,000.0	\$2,000.0

Source: HED/LFC Files and Legislative Lottery Working Group

Notes:

- (1) LFC recommends de-authorizing the tobacco settlement fund allocation.
- (2) For FY14, LFC recommends an \$11 million supplemental appropriation in nonrecurring fund balance. HED requested an \$11 million supplemental, nonrecurring general fund appropriation.
- (3) LFC recommends \$8 million special general fund appropriation be contingent on legislative action to improve solvency of the fund.
- (4) LFC recommends a special nonrecurring appropriation to provide full tuition awards for students who have received the scholarship for at least four semesters.
- (5) Assumes a 3 percent tuition increase for FY15 (AY2014-2015).
- (6) Currently, 11 percent of eligible students have a GPA under 2.75; projection assumes a 6 percent reduction in students with GPAs eligible to receive lottery scholarship.
- (7) Assumes a 2 percent reduction in students receiving lottery scholarship.

TUITION CREDIT HISTORY-RESIDENT UNDERGRADUATE TUITION PERCENT INCREASES

	FY07 Resident Undergrad.	FY08 Resident Undergrad.	FY09 Resident Undergrad.	FY10 Resident Undergrad.	FY11 Resident Undergrad.	FY12 Resident Undergrad.	FY13 Resident Undergrad.	FY14 Resident Undergrad.
4-Year Institutions								
NMIMT	9.0%	2.6%	6.4%	5.9%	7.2%	8.0%	4.0%	4.0%
NMSU	8.0%	5.2%	6.4%	5.0%	8.0%	10.3%	4.7%	3.0%
UNM	5.5%	5.4%	5.4%	5.5%	7.9%	7.0%	3.8%	17.0% ¹
ENMU	6.5%	6.5%	5.6%	6.3%	9.8%	5.6%	3.0%	0.0%
NMHU	6.3%	3.8%	6.4%	2.0%	7.7%	8.6%	5.0%	9.9%
NNMCC	4.7%	0.0%	-2.2%	29.2%	-3.5%	128.2%	0.0%	14.0%
WNMU	7.1%	5.2%	6.1%	4.6%	6.2%	7.6%	5.0%	5.0%
4-Year Average Tuition	6.7%	4.1%	4.9%	8.4%	6.2%	7.9%	3.6%	7.6%
4-Year Tuition Credit	3.0%	0.0%	2.0%	2.5%	5.0%	3.1%	0.0%	0.0%
2-Year Institutions								
ENMU - Roswell	6.3%	4.1%	5.7%	6.8%	8.1%	24.1%	-7.6%	0.0%
ENMU - Ruidoso	3.1%	0.0%	5.1%	0.0%	8.5%	6.5%	5.0%	9.7%
NMSU - Alamogordo	10.2%	3.7%	6.7%	5.0%	9.5%	10.8%	4.2%	0.1%
NMSU - Carlsbad	13.7%	5.9%	-34.9%	0.0%	0.0%	9.1%	0.0%	2.8%
NMSU - Dona Ana	4.4%	2.1%	4.0%	6.0%	7.5%	10.0%	3.6%	1.8%
NMSU - Grants	6.4%	0.0%	9.1%	5.5%	6.9%	11.7%	4.9%	0.0%
UNM - Gallup	10.2%	7.0%	1.6%	0.0%	3.9%	0.0%	0.0%	0.0%
UNM - Los Alamos	9.8%	2.0%	3.8%	2.9%	8.4%	12.2%	4.2%	2.0%
UNM - Taos	3.8%	1.8%	1.8%	2.2%	8.6%	12.0%	2.9%	5.9%
UNM - Valencia	8.3%	0.0%	5.5%	0.0%	8.6%	9.5%	0.0%	0.0%
Central New Mexico CC	2.7%	0.0%	-0.9%	6.8%	6.3%	9.7%	0.0%	2.3%
Clovis CC	3.4%	0.0%	0.0%	3.3%	9.5%	18.2%	0.0%	0.0%
Luna CC	11.5%	0.0%	0.0%	3.3%	9.7%	9.4%	0.0%	0.0%
Mesalands CC	4.3%	6.2%	1.4%	1.9%	10.8%	9.1%	0.0%	0.0%
New Mexico JC	6.1%	23.4%	2.3%	0.0%	6.8%	3.1%	0.0%	6.0%
San Juan C	20.0%	0.0%	0.0%	6.7%	18.8%	28.1%	0.0%	0.0%
Santa Fe CC	3.1%	2.8%	0.0%	0.0%	10.0%	9.7%	0.0%	0.0%
2-Year Average Tuition	7.5%	3.5%	0.7%	3.0%	8.3%	11.4%	1.0%	1.8%
2-Year Tuition Credit	3.0%	0.0%	2.0%	2.0%	9.0%	9.5%	0.0%	0
New Mexico Military Institute	2.5%	2.5%	0.0%	0.0%	15.3%	5.0%	3.6%	0.0%

Notes:

Calculated averages may differ from some published averages in HED annual report.
 FY08 data based on HED files, revised by LFC.

FY12 four-year tuition average excludes NNMCC (tuition grew because went from two-year rates to four-year rates).

¹UNM Main Campus changed its tuition policy for FY14 (AY2013-14). The rate of increase reported here is for 12 credits, while the increase for 15 credits is 3.75%. The 15 credit hour level is the least expensive tuition level assessed.

Source: LFC Files

New Mexico Public, Post-Secondary Institutions, Tuition and Fees, Per Semester, Academic Year 2013-2014

Per Semester	Undergraduate Tuition						Graduate Tuition						Full Time Fees		Total Tuition & Fees	
	Part-time/Hourly rate Resident In District	Non Resident In District	Full Time Student		Summer Session		Part-time/Hourly rate Resident In District	Non Resident In District	Full Time Student		Summer Session		Graduate Fees Resident In District	Graduate Fees Non Resident In District	Graduate Resident In District	Graduate Non Resident In District
			Resident	Non Resident In District	Resident	Non Resident In District			Resident	Non Resident In District	Resident	Non Resident In District				
NMIMT	\$210.23	\$663.66	\$2,522.76	\$8,202.72	\$210.23	\$331.00	\$2,853.76	\$8,533.72	\$232.80	\$968.51	\$2,635.16	\$8,715.51	\$292.80	\$311.00	\$2,966.16	\$9,046.51
NMSU	\$204.60	\$763.90	\$2,455.20	\$9,166.87	\$204.60	\$655.20	\$3,110.40	\$9,822.00	\$224.90	\$764.20	\$2,698.80	\$9,10.40	\$279.50	\$655.20	\$3,354.00	\$10,065.60
UNM ¹	\$235.25	\$811.01	\$2,823.00	\$9,732.12	\$201.07	\$10,344.00	\$2,423.00	\$611.88	\$246.85	\$833.42	\$2,982.20	\$10,001.04	\$224.41	\$660.00	\$3,622.20	\$10,861.04
UNM / Law	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$420.55	\$1,013.52	\$5,046.60	\$12,162.24	\$383.11	\$660.00	\$5,046.60	\$12,822.24
UNM / HSC - Pharm D	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$599.19	\$1,360.47	\$7,190.28	\$16,325.64	\$576.75	\$660.00	\$7,850.00	\$16,985.64
UNM / HSC - SOM	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$789.50	\$1,686.12	\$9,474.00	\$19,993.44	\$371.58	\$660.00	\$10,134.00	\$20,863.44
*Annual Rate									n/a	n/a	\$16,119.64	\$46,297.30	n/a	\$50.00	\$16,189.64	\$46,347.30
Four Year Institutions Comprehensive																
ENMU	\$121.89	\$351.45	\$1,462.20	\$4,217.40	\$121.85	\$817.20	\$2,279.40	\$5,034.60	\$139.85	\$376.25	\$1,678.20	\$4,515.00	\$1,678.20	\$817.20	\$2,495.40	\$5,332.20
NMHU	\$121.56	\$220.85	\$1,458.72	\$2,650.20	\$121.56	\$541.32	\$2,000.04	\$3,191.52	\$133.11	\$234.70	\$1,597.32	\$2,816.40	\$133.11	\$561.32	\$2,138.64	\$3,357.72
NNMC	\$115.00	\$425.00	\$1,374.00	\$5,105.00	\$115.00	\$656.00	\$2,030.00	\$5,761.00	\$124.00	\$186.00	\$1,744.00	\$1,116.00	\$186.00	\$1,872.00	\$2,888.00	\$2,888.00
WNMU	\$140.02	\$475.00	\$1,680.24	\$5,700.00	\$140.02	\$681.36	\$2,361.60	\$6,381.36	\$151.04	\$485.00	\$1,812.48	\$5,820.00	\$151.04	\$661.36	\$2,493.84	\$6,501.36
Two Year Institutions																
Branches																
ENMU Roswell	\$58.00	\$158.00	\$696.00	\$1,896.00	\$58.00	\$120.00	\$120.00	\$816.00	\$201.06	\$179.00	\$1,060.00	\$1,060.00	\$179.00	n/a	n/a	n/a
ENMU Ruidoso	\$58.00	\$145.00	\$456.00	\$1,740.00	\$58.00	\$50.00	\$50.00	\$48.00	\$86.00	\$258.00	\$960.00	\$960.00	\$258.00	n/a	n/a	n/a
NMSU Alamogordo	\$76.00	\$211.00	\$2,532.00	\$7,600.00	\$76.00	\$48.00	\$48.00	\$48.00	\$86.00	\$1,850.00	\$860.00	\$1,850.00	\$1,850.00	n/a	n/a	n/a
NMSU Carlsbad	\$44.00	\$147.00	\$1,764.00	\$3,700.00	\$44.00	\$84.00	\$84.00	\$84.00	\$78.00	\$248.40	\$891.00	\$891.00	\$248.40	n/a	n/a	n/a
NMSU Dona Ana	\$58.00	\$200.00	\$2,400.00	\$5,800.00	\$58.00	\$70.25	\$70.25	\$48.00	\$80.00	\$205.20	\$852.00	\$852.00	\$205.20	n/a	n/a	n/a
NMSU Grants	\$70.25	\$150.00	\$843.00	\$1,800.00	\$70.25	\$60.60	\$124.80	\$124.80	\$80.00	\$189.00	\$224.00	\$54.00	\$189.00	n/a	n/a	n/a
UNM Gallup	\$60.60	\$160.60	\$727.20	\$1,927.20	\$60.60	\$63.75	\$63.75	\$51.00	\$95.00	\$225.00	\$780.60	\$2,091.00	\$780.60	n/a	n/a	n/a
UNM Los Alamos	\$63.75	\$182.50	\$664.00	\$2,244.00	\$63.75	\$45.00	\$45.00	\$45.00	\$91.00	\$1,233.60	\$526.80	\$526.80	\$1,233.60	n/a	n/a	n/a
UNM Taos	\$72.00	\$187.00	\$735.60	\$2,046.00	\$71.30	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	n/a	n/a	n/a
UNM Valencia	\$61.30	\$170.50	\$620.00	\$1,700.00	\$61.30	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	n/a	n/a	n/a
Two Year Institutions Independent																
CNM	\$49.50	\$270.00	\$594.00	\$3,240.00	\$49.50	\$88.00	\$88.00	\$140.00	\$140.00	\$120.00	\$608.00	\$3,328.00	\$120.00	n/a	n/a	n/a
CCC	\$39.00	\$89.00	\$468.00	\$1,068.00	\$39.00	\$35.00	\$1,082.00	\$2,200.00	\$43.00	\$115.00	\$1,222.00	\$154.00	\$154.00	\$115.00	n/a	n/a
LCC	\$55.00	\$91.00	\$420.00	\$1,068.00	\$55.00	\$48.00	\$48.00	\$204.00	\$204.00	\$122.00	\$948.00	\$624.00	\$122.00	n/a	n/a	n/a
MCC	\$48.00	\$89.00	\$576.00	\$1,068.00	\$48.00	\$35.00	\$744.00	\$1,260.00	\$168.00	\$1,560.00	\$1,560.00	\$1,560.00	\$1,560.00	n/a	n/a	n/a
NMJC	\$35.00	\$62.00	\$20.00	\$20.00	\$35.00	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	n/a	n/a	n/a
SJC	\$41.00	\$105.00	\$492.00	\$1,176.00	\$37.00	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	n/a	n/a	n/a
SFCC	\$39.50	\$98.00	\$474.00	\$1,176.00	\$37.00	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	\$n/a	n/a	n/a	n/a

Source: HED, Exhibit D, FY13 Operating Budget

¹ UNM Main Campus changed its tuition policy for FY14 (AY2013-14). The hourly tuition rate for a student taking 12 credit hours, the least expensive tuition level is the least expensive tuition level assessed. Source: UNM office of planning, budget & analysis.

Higher Education Institutions, Unrestricted Instruction and General Revenues, FY13 Actuals (in thousands)

FY13 Actual I&G General Fund Revenues		FY13 Actual I&G Non-General Fund Revenues							
INSTITUTION	State Appropriation (Exh. 4)	Tuition (Exh. 3)	Fees (Exh. 3)	Local Mil Levy (Exh. 4)	Land & Perm. Fund (Exh. 7)	Indirect Cost (Exh. 9)	Other (Exhs. 4, 5, 6, 9)	Total Actual Non- General Fund Revenues	Total I&G
Four-Year Institutions:									
NMIMT	\$25,806.6	\$10,840.5	\$664.6	\$0.0	\$1,069.7	\$5,982.8	\$678.5	\$19,236.1	\$45,042.7
NMSU	\$110,375.1	\$79,134.4	\$4,454.1	\$0.0	\$3,020.8	\$14,138.7	\$1,167.0	\$101,914.9	\$212,290.0
UNM	\$173,817.0	\$131,784.9	\$11,820.9	\$0.0	\$8,993.8	\$22,052.8	\$1,481.5	\$176,113.9	\$349,930.9
ENMU	\$25,492.5	\$14,003.1	\$14,513.8	\$0.0	\$672.5	\$80.0	-\$3.0	\$29,266.4	\$54,758.9
NMHU	\$26,500.0	\$9,947.6	\$542.3	\$0.0	\$194.7	\$803.6	\$46.6	\$12,234.9	\$38,734.9
NNMC	\$10,328.5	\$3,696.6	\$0.0	\$0.0	\$137.7	\$0.0	\$4,586.6	\$8,421.0	\$18,749.5
WNMU	\$15,903.6	\$8,470.6	\$1,313.3	\$0.0	\$190.3	\$85.2	\$87.0	\$10,246.4	\$26,150.0
Four-Year Total	\$388,223.3	\$257,857.7	\$33,309.1	\$0.0	\$14,279.6	\$43,143.0	\$8,844.2	\$357,433.7	\$745,656.9
<i>Four-Year Percent of Total</i>	<i>52%</i>	<i>35%</i>	<i>4%</i>	<i>0%</i>	<i>2%</i>	<i>6%</i>	<i>1%</i>	<i>48%</i>	<i>100%</i>
Two-Year Institutions:									
ENMU - Roswell	\$11,461.2	\$3,487.7	\$459.4	\$1,059.7	\$0.0	\$216.8	\$35.6	\$5,256.2	\$16,720.3
ENMU - Ruidoso	\$2,077.1	\$684.1	\$107.0	\$1,092.2	\$0.0	\$17.3	-\$6.5	\$1,874.1	\$3,951.2
NMSU - Alamogordo	\$7,102.3	\$3,822.4	\$381.9	\$586.4	\$0.0	\$13.3	\$52.0	\$4,856.1	\$1,958.4
NMSU - Carlsbad	\$4,488.5	\$1,145.6	\$416.6	\$5,765.2	\$0.0	\$15.8	\$44.1	\$7,387.1	\$11,875.7
NMSU - Dona Ana	\$19,905.3	\$9,508.7	\$665.9	\$3,877.1	\$0.0	\$29.3	\$51.7	\$14,126.7	\$34,032.0
NMSU - Grants	\$3,435.5	\$1,090.6	\$145.3	\$246.4	\$0.0	\$6.7	\$48.6	\$1,537.6	\$4,973.1
UNM - Gallup	\$8,703.7	\$2,904.1	\$483.8	\$2,342.4	\$0.0	\$29.8	\$51.3	\$5,811.3	\$14,515.0
UNM - Los Alamos	\$1,783.5	\$741.2	\$161.2	\$675.4	\$0.0	\$118.1	\$29.2	\$1,723.1	\$3,508.6
UNM - Taos	\$3,036.6	\$1,445.8	\$208.5	\$1,826.6	\$0.0	\$0.0	\$183.6	\$3,634.5	\$6,671.1
UNM - Valencia	\$5,054.7	\$2,406.2	\$134.4	\$2,487.7	\$0.0	\$77.8	\$8.9	\$5,115.1	\$10,169.8
CNM	\$47,750.4	\$18,581.3	\$3,465.9	\$47,702.8	\$0.0	\$2,181.3	\$470.1	\$72,401.4	\$120,151.8
Clovis CC	\$8,753.1	\$2,501.2	\$856.9	\$1,298.7	\$0.0	\$30.5	\$203.7	\$4,891.1	\$13,644.2
Luna CC	\$7,539.4	\$1,152.9	\$150.4	\$1,713.2	\$0.0	\$0.0	\$35.3	\$3,151.9	\$10,701.3
MCC	\$4,230.2	\$734.8	\$175.7	\$237.6	\$0.0	\$4.9	\$78.3	\$1,231.3	\$5,461.5
NMJC	\$5,989.3	\$2,482.3	\$1,297.6	\$17,246.4	\$0.0	\$0.0	\$349.7	\$21,376.0	\$27,365.3
SJC	\$23,200.4	\$7,812.8	\$2,949.6	\$14,989.1	\$0.0	\$136.5	\$417.2	\$26,305.2	\$49,505.6
SFCC	\$8,582.0	\$5,437.6	\$1,387.1	\$15,932.4	\$0.0	\$214.3	-\$164.3	\$22,857.1	\$31,439.1
Two-Year Total	\$173,103.1	\$65,939.4	\$13,447.3	\$119,073.2	\$0.0	\$3,092.4	\$1,988.5	\$203,540.7	\$376,643.8
<i>Two-Year Percent of Total</i>	<i>46%</i>	<i>18%</i>	<i>4%</i>	<i>32%</i>	<i>0%</i>	<i>1%</i>	<i>1%</i>	<i>54%</i>	<i>100%</i>
Grand Total	\$561,326.4	\$323,797.2	\$46,756.4	\$119,073.2	\$14,279.6	\$46,235.4	\$10,832.6	\$560,974.4	\$1,122,300.8
<i>Percent of Total I&G</i>	<i>50%</i>	<i>29%</i>	<i>4%</i>	<i>11%</i>	<i>1%</i>	<i>4%</i>	<i>1%</i>	<i>50%</i>	<i>100%</i>

Source: Institutional Reports of Actuals, FY13 (unaudited, unamended)

Institutional Fund Balances FY13 (Academic Year 2012-2013)

Institution	Unrestricted Subtotal Current Funds	Capital Outlay	Renewals & Replacements	Retirement of Indebtedness	Total Balances	Unrestricted Total Expenditures	FY13 Percent of Subtotal Current Funds to Expenditures	FY12 Percent of Subtotal Current Funds to Expenditures	FY11 Percent of Subtotal Current Funds to Expenditures
Four-Year Institutions									
NMIMT	\$ 11,127,707	\$ (372,306)	\$ 37,981,263	\$ (189,246)	\$ 48,547,418	\$ 69,480,947	16.0%	21.8%	22.5%
UNM	\$ 104,520,674	\$ 115,270,717	\$ 17,879,069	\$ 24,831,883	\$ 262,502,343	\$ 592,971,826	17.6%	18.3%	14.4%
UNM Health Sciences	\$ 46,099,229	\$ -	\$ -	\$ -	\$ 46,099,229	\$ 422,913,790	10.9%	15.0%	13.6%
NMSU	\$ 41,922,814	\$ 23,534,249	\$ 26,700,693	\$ -	\$ 92,157,756	\$ 344,205,264	12.2%	10.7%	13.6%
ENMU	\$ 6,929,982	\$ 14,011,808	\$ 2,266,458	\$ 3,261,052	\$ 26,469,300	\$ 66,240,573	10.5%	8.2%	10.0%
NMHU	\$ 796,370	\$ 956,725	\$ 422,971	\$ 2,240,386	\$ 4,416,452	\$ 57,817,124	1.4%	2.5%	3.2%
NNMC	\$ 18,274,502	\$ 5,112,421	\$ 658,638	\$ -	\$ 24,045,561	\$ 50,471,300	36.2%	4.0%	3.4%
WNMU	\$ 5,570,156	\$ 8,185,245	\$ 464,014	\$ 4,500,144	\$ 18,719,559	\$ 47,552,693	11.7%	18.4%	19.5%
Two-Year Institutions									
ENMU-Roswell	\$ 3,193,903	\$ 7,578,056	\$ 2,049,045	\$ 2,651,005	\$ 15,472,009	\$ 23,416,196	13.6%	10.1%	10.9%
ENMU-Ruidoso	\$ 1,289,549	\$ 1,809,543	\$ 182,320	\$ -	\$ 3,281,412	\$ 3,975,244	32.4%	19.7%	14.9%
NMSU-Alamogordo	\$ 2,212,796	\$ 2,054,206	\$ 519,439	\$ -	\$ 4,786,441	\$ 13,197,889	16.8%	17.7%	19.0%
NMSU-Carlsbad	\$ 3,314,529	\$ 6,040,765	\$ 3,276,822	\$ -	\$ 12,632,116	\$ 9,595,226	34.5%	29.6%	30.2%
NMSU-Dona Ana	\$ 5,144,596	\$ 7,134,235	\$ 578,561	\$ -	\$ 12,857,392	\$ 39,153,432	13.1%	11.8%	19.2%
NMSU-Grants	\$ 1,468,435	\$ 1,939,000	\$ 1,008,866	\$ -	\$ 4,416,301	\$ 4,488,123	32.7%	24.4%	20.0%
UNM-Gallup (1)	\$ -	\$ -	\$ -	\$ -	\$ 9,195,374	\$ 14,389,581	-	-	-
UNM-Los Alamos (1)	\$ -	\$ -	\$ -	\$ -	\$ 758,216	\$ 3,883,495	-	-	-
UNM-Taos (1)	\$ -	\$ -	\$ -	\$ -	\$ 2,747,444	\$ 6,536,602	-	-	-
UNM-Valencia (1)	\$ -	\$ -	\$ -	\$ -	\$ 1,799,283	\$ 10,313,678	-	-	-
CNMCC	\$ 27,768,191	\$ 11,842,926	\$ 15,477,487	\$ 7,458,108	\$ 62,546,712	\$ 150,472,523	18.5%	16.5%	20.2%
CCC	\$ 3,827,758	\$ 2,065,659	\$ 1,338,826	\$ 77,798	\$ 7,310,041	\$ 13,354,941	28.7%	2.0%	17.8%
LCC	\$ 2,355,387	\$ 111,232	\$ 62,770	\$ -	\$ 2,509,389	\$ 122,283,165	1.9%	18.3%	19.4%
MCC	\$ 3,150,632	\$ 39,407	\$ 17,822	\$ -	\$ 3,207,861	\$ 5,109,697	61.7%	42.9%	21.9%
NMJC	\$ 1,427,645	\$ 11,328,361	\$ 745,722	\$ 96,701	\$ 13,598,429	\$ 28,969,775	4.9%	8.7%	5.7%
SJC	\$ 14,433,416	\$ 514,497	\$ 1,913,090	\$ 1,672,868	\$ 18,533,871	\$ 56,856,139	25.4%	21.0%	20.8%
SFCC	\$ 40,022,378	\$ 4,538,884	\$ 963,130	\$ 6,341,557	\$ 51,865,949	\$ 82,897,935	48.3%	6.6%	7.1%
Special Schools									
NMMI	\$ 27,141,964	\$ 1,355,680	\$ 279,755	\$ 1,371,745	\$ 30,149,144	\$ 54,157,081	50.1%	49.5%	48.8%
NMSBVI	\$ 1,758,987	\$ 4,048,370	\$ 516,685	\$ -	\$ 2,275,672	\$ 15,646,398	11.2%	12.9%	10.4%
NMSD	\$ -	\$ 7,136,271	\$ 3,362,332	\$ -	\$ 14,546,973	\$ 16,932,563	23.9%	13.1%	28.5%

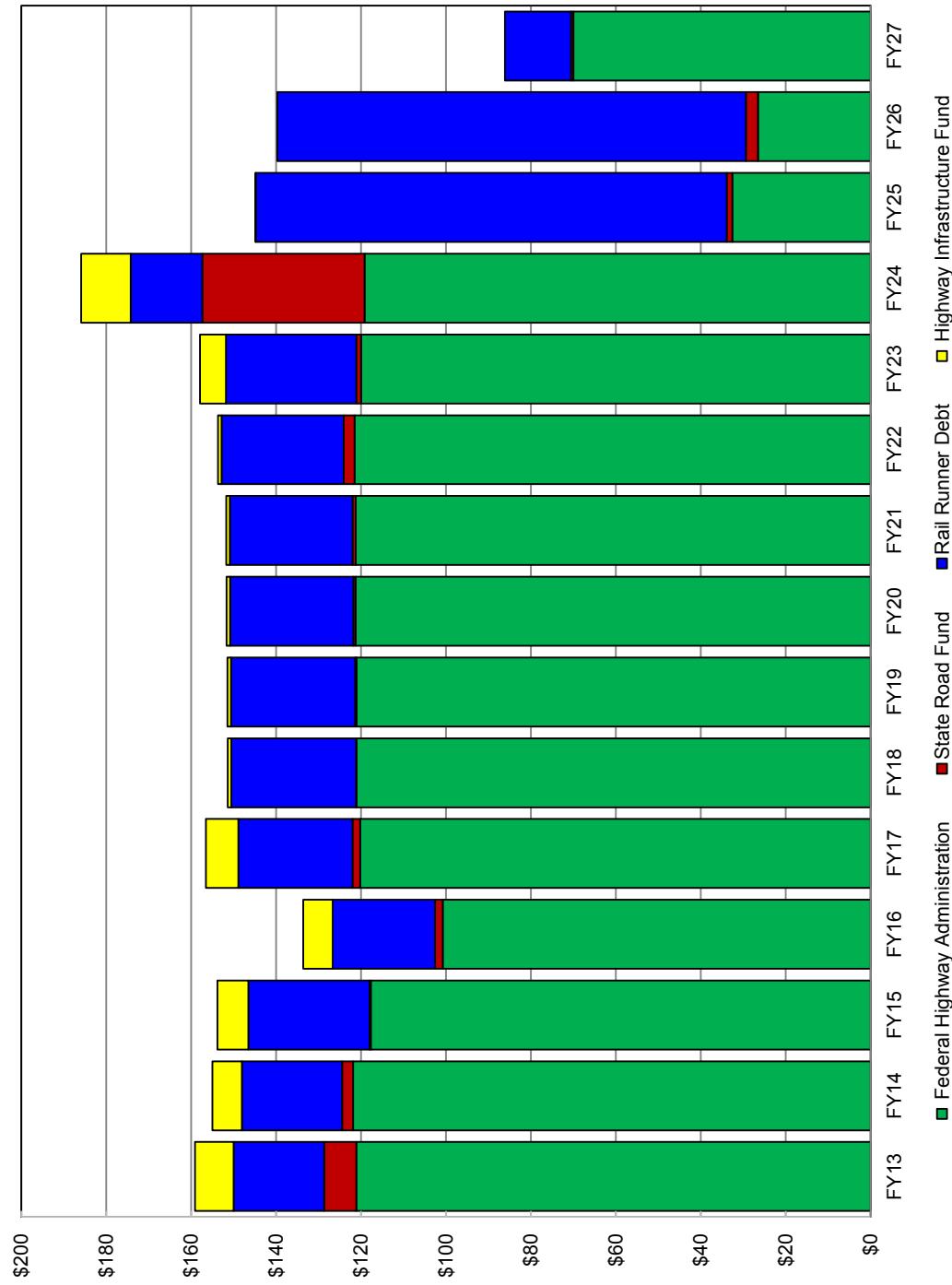
Source: FY13 Institutional Report of Actuals, Unaudited

(1) The UNM branch institutions do not maintain capital outlay, renewal and replacement, and debt balances, as these funds are controlled by UNM main campus. The UNM main campus totals for these components for branch campuses are reflected in UNM's entry.

New Mexico Department of Transportation High Priority Projects by District for Legislature 2014 Totaling \$150 Million						
Priority	Route	MP	Description/termini	Category	Cost	
District 1						
1	NM 136	MP0.0- MP9.0	36 lane miles of full depth reconstruction or white topping depending on RFP (NM/Mexico border to NM/TX state line). No additional right-of-way will be required. Existing roadway is 4 lanes with shoulders and paved median. RFP will be issued in January 2014 to determine construction alternatives and necessary enhancements. Design likely to require approximately a year to complete. Project could likely move to construction in FY15. \$25M will address the majority of the roadway issues through the entire corridor. \$40M will address all issues.	300	\$25,000,000	
					\$25,000,000	
District 2						
1	US 82	MP 107.5- MP 139	Enhanced two-lane. Artesia to Junction of NM 529. This 32 mile stretch will include passing lanes and intersection improvements to NM 229, NM 360 and NM 529. There may be areas that may require frontage roads to consolidate access. There may be some right-of-way impacts. The full scope of work was identified in the TRIP report as adding 2 lanes on US 82 from Artesia to Lovington for a total of 62 miles. The estimate from the TRIP report shows \$95M, but it is closer to \$140M.	300	\$25,000,000	
					\$25,000,000	
District 3						
1	I-25	MP 215.0- 221.0	Reconstruction of the pavement on I-25 between the Broadway and Rio Bravo interchanges. Funding will be used to reconstruct an additional two bridges on I-25, and if funding permits, the NMDOT will add the third SB lanes between the two interchanges. This funding will be added to the existing funding DOT has for CN A301010. \$25M could be used for the Mesa Del Sol Interchange. Total for this project could use up to \$97M.	300	\$15,000,000	
2	I-25	MP 229.0- 232.7	Improvements to I-25 between the Alameda and Jefferson interchanges. Some of these improvements were required as part of the environmental commitments associated with the I-25/Paseo Del Norte project. The improvements include the widening of the I-25 and San Mateo bridge in order to extend the I-25 NB off-ramp deceleration lane and a possible SB lane, and the widening of the I-25 and San Antonio Interchange bridge to accommodate an additional SB lane. Could use \$15M.	300	\$10,000,000	
					\$25,000,000	
District 4						
1	NM 104	MP 17.0- MP 24	Major pavement rehabilitation/reconstruction. Mill/Overlay or Full Reconstruction, depending on field investigation; signing; striping; and guardrail 17.0 miles east of junction I-25; Loop 15 in Las Vegas- East for 7 miles. This will be a standalone project.	300	\$6,000,000	
2	NM 518	MP 11.8- MP 27.5	Pavement rehabilitation: Mill/Overlay; signing; striping; and guardrail 0.2 miles south of NM 94 junction in Sapello- North for 15.7 miles. This will be a standalone project.	300	\$12,000,000	
3	US 64	MP 272.2- MP 275.5	Roadway/shoulder widening with pavement rehabilitation (Mill/Overlay) and safety improvements including signing, guardrail, striping, etc. in Taos/Colfax County Line to Jct NM 434 in Angel Fire for 3.3 miles. Adjacent property is owned by National Forest Service and project will require agreement with Forest Service. This will be a standalone project.	300	\$7,000,000	
					\$25,000,000	
District 5						
1	US 64	MP 55.0- MP 58.0	Project length = 3 miles. Roadway reconstruction to include increased capacity (4 lanes to 6 lanes), access management, drainage improvements and traffic signalization. NMDOT has secured an approved environmental clearance for the US 64 corridor that includes this project. Right-of-way acquisition, utility relocations, and coordination with ditch associations may be required. Project would be ready for January 2015 production date. This is a standalone project that has been environmentally cleared. This project would not complete the corridor, as D-5 would have a final segment of approximately 1 mile in length still to be completed.	300	\$25,000,000	
					\$25,000,000	
District 6						
1	US 491	MP 30.9- MP 36.9	Roadway construction to increase capacity from a two-lane roadway to a four-lane roadway, access management and extension of existing drainage structures as required. Archeological studies have been completed for the remaining corridor to MP 15.1. ROW acquisition is also complete. Design is complete. Lighting may be required through the community of Tohatchi. The remaining corridor that still remains is from MP 15.1 to 36.962 (21 .8 miles). To complete MP 19.6-30.9 (\$32M more). To complete MP 15.1-19.6 (\$23M more).	300	\$25,000,000	
					\$25,000,000	
Total					\$150,000,000	

Source: NMDOT

**New Mexico Department of Transportation
Current Debt Service Schedule
(in millions)**



Source: NMDO

NMDOT State Revenue Sources - FY08-FY18

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Prelim Update</u>	<u>Bud.Req. Update</u>	<u>Long Run Estimate</u>	<u>Long Run Estimate</u>	<u>Long Run Estimate</u>	<u>Long Run Estimate</u>
Road Fund -- Ordinary Revenue											
Gasoline Tax	\$107,671	\$108,125	\$109,163	\$109,282	\$104,987	\$113,800	\$111,500	\$111,800	\$111,700	\$111,500	\$111,400
Special Fuel Tax	\$101,483	\$85,559	\$88,029	\$91,078	\$92,326	\$93,300	\$94,400	\$96,000	\$98,000	\$99,800	\$101,400
Weight/Distance	\$77,424	\$75,485	\$69,598	\$74,916	\$72,786	\$74,300	\$76,600	\$77,900	\$79,500	\$81,000	\$82,300
Trip Tax	\$4,904	\$5,776	\$5,488	\$5,973	\$5,689	\$5,045	\$5,200	\$5,300	\$5,400	\$5,500	\$5,600
Vehicle Registration	\$73,679	\$72,190	\$72,863	\$73,445	\$75,626	\$74,135	\$76,000	\$74,600	\$76,600	\$75,400	\$77,400
Vehicle Transaction	\$1,165	\$1,070	\$1,041	\$1,065	\$1,114	\$1,163	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Driver's License	\$4,738	\$4,672	\$4,493	\$4,718	\$4,424	\$4,227	\$4,250	\$4,250	\$4,410	\$4,430	\$4,430
Oversize/Overweight	\$4,961	\$4,539	\$3,778	\$4,687	\$4,820	\$4,805	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
Public Regulatory Commission Fees	\$866	\$2,286	\$1,420	\$2,740	\$881	\$4,160	\$2,700	\$2,700	\$2,800	\$2,900	\$3,000
MVD Miscellaneous	\$2,570	\$2,569	\$2,735	\$2,725	\$2,991	\$3,100	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Subtotal Ordinary Income	\$379,461	\$362,221	\$358,609	\$370,629	\$365,644	\$378,035	\$379,450	\$381,350	\$387,210	\$389,350	\$394,330
Road Fund -- Extraordinary Income											
Asset Sales	\$720	\$484	\$9	\$260	\$296	\$1,290	\$700	\$600	\$600	\$600	\$600
"Logo" Signage Revenue	\$650	\$700	\$500	\$550	\$1,072	\$598	\$900	\$1,000	\$1,000	\$1,000	\$1,000
Other (Project Reimbursement) Revenue	\$870	\$3,574	\$6,059	\$5,774	\$9,007	\$8,422	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Rail Runner Maintenance Fees	\$0	\$4,080	\$2,000	\$2,350	\$17	\$1,963	\$2,100	\$2,000	\$2,000	\$2,000	\$2,000
Road Fund Interest	\$0	\$19	\$16	\$95	\$108	\$209	\$194	\$211	\$1,051	\$2,893	\$3,627
Subtotal Extraordinary Income	\$2,240	\$8,857	\$8,584	\$9,029	\$10,504	\$12,482	\$4,894	\$4,811	\$5,651	\$7,493	\$8,227
TOTAL ROAD FUND	\$381,701	\$371,080	\$367,193	\$379,658	\$376,145	\$390,517	\$384,344	\$388,161	\$392,861	\$396,823	\$402,557

Source: NMDOT

Capital Outlay "Framework" for State Agencies

Uses	Agency Requests as of October 2013	LFC Staff "Framework" STB	LFC Staff "Framework" OSF	Description
Administrative Offices of the Courts				To purchase and install security and other equipment, including infrastructure improvements at magistrate courts and judicial district courts statewide.
Security and Safety Enhancements	\$ 4,115,700	\$ 2,090,000		
Bernalillo County Metropolitan Court				To plan, design, construct, furnish, and equip, including installation of public restroom facilities, corridor, and egress access for completion of the fourth floor of the courthouse.
4th Floor Corridor and Egress Access	\$ 2,285,333	\$ 2,280,000		
Border Authority				To plan, design, and construct improvements to existing streets in Columbus in the vicinity of the port of entry.
Street Improvements and Drainage in Columbus	\$ 300,000	\$ 300,000		
Children, Youth and Families Department				To plan, design, construct, furnish, and equip, including installation, a visitor center and new warehouse/commissary at YDDC.
Youth Diagnostic Development Center (YDDC) Visitor Center & Warehouse	\$ 1,404,000	\$ 1,400,000		For infrastructure improvements at the YDDC campus to include Loma Cottage renovations and to resurface main parking lot.
Youth Diagnostic Development Center (YDDC) Infrastructure Improvements	\$ 310,000	\$ 310,000		For security and drainage improvements at the Lincoln Pines juvenile center located in Fort Stanton in Lincoln county.
Lincoln Pines Juvenile Center Infrastructure Improvements	\$ 250,000	\$ 250,000		To plan, design, and construct a secondary emergency access road at Camino Nuevo located on the YDDC campus to include safety port and retaining walls.
Youth Diagnostic Development Center (YDDC) Camino Nuevo Emergency Access Driveway	\$ 500,000	\$ 500,000		
Commission of Public Records				To purchase and install specialized shelving for storage of public records to maximize space and efficiency at facility located in Albuquerque.
Albuquerque Facility - Storage Capacity Improvements	\$ 680,000	\$ 600,000		
Corrections Department				For security upgrades, including construction and the purchase and installation of equipment at correctional facilities statewide.
Security Upgrades Statewide	\$ 7,660,000	\$ 4,000,000		To plan, design, repair and renovate correctional facilities statewide to address security and safety hazards, operational interruptions, and facility deterioration.
Statewide Facility Maintenance & Repair	\$ 11,700,000	\$ 5,000,000		To plan, design, and construct water and wastewater upgrades at Springer Correctional Center.
Springer Correctional Center - Water/Wastewater Line Upgrades	\$ 3,000,000	\$ 3,000,000		
Cultural Affairs Department				To plan, design, upgrade, renovate and make critical repairs at museums and monuments statewide.
Cultural Assets - Repairs, Renovation, and Upgrades	\$ 10,820,500	\$ 3,000,000		
Cultural Facilities - Completion	\$ 2,300,000	\$ 2,300,000		For project completion at museums and monuments statewide.
Revitalization of Museums and Historic Sites	\$ 2,355,000	\$ 2,300,000		For revitalization of museums and monuments statewide.

Capital Outlay "Framework" for State Agencies

Uses	Agency Requests as of October 2013	LFC Staff "Framework" STB	LFC Staff "Framework" OSF	Description
Cultural Facilities - Equipment Cumbres & Toltec Scenic Railroad Commission	\$ 1,710,000	\$ 1,700,000		For purchase and installation of equipment at museums and monuments statewide.
Track and Locomotive Upgrade and Rehabilitation Department of Environment	\$ 600,000	\$ 600,000		For track and locomotive upgrades and rehabilitation as required to comply with federal railroad administration standards for the Cumbres and Toltec Scenic Railroad that operates between New Mexico and Colorado.
Passenger Car Upgrades, Improvements, and Rehabilitation Department of Environment	\$ 250,000	\$ 250,000		For improvements and rehabilitation of passenger cars for the Cumbres and Toltec Scenic Railroad that operates between New Mexico and Colorado.
Clean Water State Revolving Fund Department of Health	\$ 1,300,000		\$ 1,300,000	Recommend funding from "public project revolving fund" to the wastewater facility construction loan fund to implement the provisions of the Wastewater Facility Construction Loan Act to provide state matching funds required by the terms of any federal grant under the Clean Water Act.
River Stewardship Program Department of Health	\$ 1,500,000	\$ 800,000		To provide match to generate federal funds to address the root causes of poor water quality and stream habitat. Governor Initiative
Patient Health and Safety at NM Behavioral Health Institute (NMBHI) Renovation & Construction - Meadows Phase 3 in Las Vegas	\$ 3,676,175	\$ 3,000,000		To plan, design, construct, install and equip patient health and safety upgrades at the NMBHI in Las Vegas, including phase 1 of window replacement (\$1,769,300); exterior campus surveillance system (\$1,630,125); and ADA patient transportation and food delivery vehicles (\$276,750).
Renovation & Construction - Fort Bayard Medical Center	\$ 22,481,500	\$ 20,000,000		To construct phase 3 of the new Meadows building at NMBHI in Las Vegas, including demolition of the old Meadows building, rerouting utilities, excavation, and other site improvements. Note: Balance of \$2,500,000 to be funded from cigarette tax revenues.
Scientific Laboratory Division - Equipment	\$ 632,675	\$ 133,000		For upgrades or replacement of heating, ventilation, and air conditioning systems for the kitchen and laundry facilities at Fort Bayard Medical Center.
Facility Upgrades - New Mexico State Veterans' Home (NMSVH)	\$ 819,000	\$ 500,000		To purchase and install, including re-calibration, scientific and analytical equipment for the Scientific Laboratory Division in Albuquerque.
	\$ 9,942,372	\$ 2,800,000		For facility upgrades at the New Mexico State Veterans' Home (NMSVH) in T or C.

Capital Outlay "Framework" for State Agencies

Uses	Agency Requests as of October 2013	LFC Staff STB "Framework"	LFC Staff OSF "Framework"	Description
Department of Information Technology				
Radio Communications Stabilization	\$ 15,600,000	\$ 500,000	\$ 4,500,000	To replace land mobile radios, antennas, coaxial, and radio equipment in multiple towns, villages, and cities for improved communication equipment impacting all emergency responders. Recommend \$4.5 million from the "E911 fund".
Department of Military Affairs				
Statewide Energy/Maintenance/Modernization	\$ 1,000,000	\$ 500,000		For improvements, repairs, demolition, energy efficient systems, and other infrastructure deficiencies and staging areas at facilities statewide.
Department of Public Safety				
Firing Range Complex - Santa Fe	\$ 2,000,000	\$ 2,000,000		For land acquisition for a firing range in Santa Fe. Contingent on appraisal completed by February 1, 2014.
Santa Fe State Police District Facility	\$ 6,000,000	\$ 450,000		For architectural plan, design, and engineering for a new State Police District office in Santa Fe.
Records and Evidence Center - Santa Fe	\$ 5,300,000	\$ 360,000		For architectural plan, design, and engineering for a records and evidence center in Santa Fe.
Roswell State Police District Facility	\$ 600,000	\$ 600,000		To plan, design, renovate, and construct the Roswell State Police District office.
Department of Transportation				
Highway Infrastructure and Repairs Statewide	\$ -	\$ 10,000,000	\$ 5,000,000	Recommend \$5 million from the New Mexico Finance Authority "contingent liquidity account fund" to the state road fund for major road improvement projects statewide.
US Highway 491 and US Highway 82 Infrastructure and Repairs - State Road Fund				To the state road fund from the "highway infrastructure fund" for the purpose of constructing and repairing US Highway 491 in McKinley and San Juan counties and US Highway 82 in Eddy and Lea counties.
US Highway 491 Infrastructure and Repairs - State Road Fund				To the state road fund from the "tribal infrastructure fund" for the purpose of constructing and repairing US Highway 491 in McKinley and San Juan counties.
Economic Development Department				
Economic Development Project Fund - LEDA	\$ 10,000,000	\$ 2,000,000		To the economic development fund for economic development projects statewide pursuant to the Local Economic Development Act (LEDA).
Mainstreet Capital Outlay Fund	\$ 5,000,000	\$ 1,000,000		For infrastructure projects in downtown mainstreet districts statewide.
Energy, Minerals & Natural Resources Department				
Veterans Fire Fighting Crew Carrier, Vehicles and Facility Upgrades	\$ 1,800,000	\$ 1,800,000		For a crew carrier, to purchase and equip vehicles, and for facility improvements.
Hazardous Fuels Mitigation	\$ 3,000,000	\$ 3,000,000		For wildfire mitigation at urban forest interfaces for communities at risk statewide.

Capital Outlay "Framework" for State Agencies

Uses	Agency Requests as of October 2013	LFC Staff STB	"Framework" OSF	Description
State Park Law Enforcement Vehicle Replacement General Services Department	\$ 750,000	\$ 500,000		To purchase and equip law enforcement vehicles for the State Parks Division.
Facilities Management Division (FMD) - Statewide Facility Repairs Human Services Department	\$ 10,000,000	\$ 4,700,000		To plan, design, repair, renovate, and infrastructure upgrades and construction, including demolition for state facilities statewide. To decommission and demolish, including abatement, of unusable facilities under Facilities Management Division jurisdiction.
Data and Telecom Room Cooling Units New Mexico State Fair	\$ 350,000	\$ 350,000		To purchase and install data and telecom room cooling units at HSD facilities statewide.
Sanitary Sewer and Electrical Upgrades, and Roof Replacements Secretary of State	\$ 6,000,000	\$ 4,500,000		To plan, design and upgrade sewer and electrical infrastructure, and for roof replacements or repairs.
Voting System Replacement Statewide Spaceport Authority	\$ 7,000,000	\$ 2,000,000		To purchase and install voting tabulator systems, including related information technology statewide.
South Access Road from Dona Ana State Engineer's Office	\$ 6,900,000	\$ 6,000,000		To plan, design and construct, including rights of way, easements and archaeological studies, the southern access road to Spaceport America.
Indian Water Rights Settlement Surface Water and Ground Water Measurement Statewide	\$ 15,000,000	\$ 5,000,000	\$ 5,000,000	To provide state match funds for Indian water rights settlement. Funds will provide a partial state match toward federal funds earmarked for the Aamodt, Taos, and Navajo Nation cases. (State Engineer estimates \$54 million needed to complete state match of \$130 million by 2019.) Recommend \$5 million from the "appropriation contingency fund" in FY15 thru FY18.
Dam Rehabilitation for Publicly-Owned Facilities - Plan & Design Supreme Court Building Commission	\$ 1,000,000		\$ 1,000,000	Recommend funding from "public project revolving fund" to purchase and install surface and ground water meters to assess water use, water supply, impairment, public welfare, conservation and water accountability statewide.
Supreme Court Building Renovations & Repairs	\$ 649,126	\$ 600,000	\$ 1,000,000	To plan, design, construct, and renovate repairs to the exterior lathe and stucco, balcony railings and trim, and walkways, including installation of a snow-melt system, at the Supreme Court building.

Capital Outlay "Framework" for State Agencies

Uses	Agency Requests as of October 2013	LFC Staff "Framework" STB	LFC Staff "Framework" OSF	Description
Taxation & Revenue Department				
Motor Vehicle Division Point-of-Sale Hardware Modernization	\$ 791,500	\$ 750,000		To replace point-of-sale hardware in motor vehicle field offices statewide.
Veterans Services Department				
Statewide Local Veterans Cemeteries	\$ 600,000	\$ 600,000		To match federal funds to plan, design and construct Columbariums, including furnishings and site improvements for regional veterans cemeteries statewide. Governor Initiative
Workforce Solutions Department				
Renovation of TIWA Building in Albuquerque	\$ 18,000,000	\$ 5,000,000		To plan, design, renovate, construct, furnish, and equip phase I of the TIWA building in Albuquerque.
Deming Office Renovation and Addition	\$ 552,000	\$ 550,000		To plan, design and renovate the office in Deming.
SUB TOTAL - Severance Tax Bonds (STB)	\$ 211,984,881	\$ 112,373,000	\$ 33,800,000	
Commission of Public Lands				
Sprinkler/Ceiling Replacement - State Land Office Maintenance Fund	\$ 360,000		\$ 360,000	To replace ceiling and sprinkler system at the State Land Office in Santa Fe.
Wiring Infrastructure Upgrades - State Land Office Maintenance Fund	\$ 230,000		\$ 230,000	To upgrade wiring infrastructure at the State Land Office in Santa Fe.
Morgan Hall Renovation - State Land Office Maintenance Fund	\$ 720,000		\$ 720,000	For plan, design and renovate Morgan Hall at the State Land Office in Santa Fe.
Department of Game and Fish				
Game & Fish Department - Game Protection Fund	\$ 1,525,000		\$ 1,525,000	For Laguna Del Campo Lake Dam safety rules compliance (\$350,000); Comanche Creek Fish migration barrier (\$300,000); Watershed Education Center (\$150,000); alternative energy systems at facilities statewide (\$125,000); Rock Lake Pipeline (\$250,000); Seven Springs Hatchery demolition of condemned buildings (\$100,000); shooting ranges (\$250,000).
Game & Fish Department - Bond Interest Retirement Fund	\$ 150,000		\$ 150,000	For Laguna Del Campo Lake Dam safety rules compliance.
Game & Fish Department - Habitat Management Fund	\$ 200,000		\$ 200,000	For Comanche Creek Fish migration barrier.
Game & Fish Department - Big Game Enhancement Fund	\$ 400,000		\$ 400,000	To restore degraded landscapes and wildlife habitats statewide with multiple partners and across jurisdictional boundaries.
Miners Colfax Medical Center				
Radiology Equipment - Miners' Trust Fund	\$ 1,200,000		\$ 1,200,000	To the Miners' Colfax Medical Center to purchase and install radiology equipment and renovate existing space to accommodate new equipment.
Operating Room Equipment Upgrade - Miners' Trust Fund	\$ 200,000		\$ 200,000	To the Miners' Colfax Medical Center to upgrade operating room equipment.

Capital Outlay "Framework" for State Agencies

Uses	Agency Requests as of October 2013	LFC Staff "Framework" STB	LFC Staff "Framework" OSF	Description
New Mexico School for the Blind & Visually Impaired				Recommend funding from "public school capital outlay fund" to plan, design, construct, renovate, furnish, equip, including installation for Ditzler Auditorium/recreation center building and the existing library building to include demolition of the Bert Reeves Learning Center and other infrastructure improvements throughout campus.
Ditzler Auditorium/Recreation Center & Central Receiving Renovations - Public School Capital Outlay Fund	\$ 4,116,993		\$ 4,116,993	Recommend funding from "public school capital outlay fund" to plan, design, construct, renovate, furnish, equip, including installation, for the Quimby Gymnasium and Natatorium and other infrastructure improvements throughout campus.
Quimby Gymnasium and Natatorium Renovations - Public School Capital Outlay Fund	\$ 1,844,015		\$ 1,844,015	Recommend funding from "public school capital outlay fund" to plan, design, construct, renovate, furnish, equip, including installation for two new residential cottages, including demolition of Sacramento dormitory, and other infrastructure improvements throughout campus.
Construction of Two New Residential Cottages and Demolition of Sacramento Dormitory - Public School Capital Outlay Fund	\$ 2,294,411		\$ 2,294,411	Recommend funding from "public school capital outlay fund" to plan, design, construct, renovate, furnish, equip, including installation, for Cartwright Hall.
New Mexico School for the Deaf				
Cartwright Hall Renovation - Public School Capital Outlay Fund	\$ 7,038,365		\$ 7,038,365	Recommend funding from "public school capital outlay fund" to purchase school buses statewide.
Public Education Department				
School Bus Replacement - Public School Capital Outlay Fund	\$ 7,395,000		\$ 7,395,000	Recommend funding from "public school capital outlay fund" to renovate and construct public school prekindergarten classrooms statewide.
Prekindergarten Classroom Renovation or Construction - Public School Capital Outlay Fund	\$ 2,500,000		\$ 2,500,000	
SUB TOTAL - Other State Funds (OSF)	\$ 30,173,784	\$ -	\$ 30,173,784	
TOTAL ALL FUNDS	\$ 242,158,665	\$ 112,373,000	\$ 63,973,784	
Sources				
Total General Fund Capacity (to be determined)		\$ -		
Total Severance Tax Bond Capacity		\$ 184,800,000		
TOTAL CAPITAL CAPACITY FOR 2013	\$ 184,800,000			

Source: LFC Files

Capital Outlay "Framework" for General Obligation Bond Capacity

Capital Outlay "Framework" for General Obligation Bond Capacity

GOB Request	HED Recommendations (October 2013)	Project Description									
		Critical Infrastructure Improvements	Chemical Safety, Completeness, Availability, and Project Readiness	Other Available Funds	Operational Services	Critical Public Sector Services	Capital Program Growth	Program Readiness to Proceed	LFC Staff Framework	"Framework"	Project Description
New Mexico Highlands University (NMHU)		\$ 14,000,000	\$ 6,000,000	X	X	X	X	X	\$ 5,000,000		For critical health and safety infrastructure improvements throughout the campus, including electrical distribution system (\$2 million) and fire systems. (\$3 million).
New Mexico Institute of Mining & Technology (NMMI)											To construct, furnish, and equip, including installation, a new facility to house the Chemistry Department. (No match offered)
New Mexico State University (NMSU) - Main Campus		\$ 16,000,000	\$ 16,000,000	X	X	X	X	X	\$ 15,000,000		
Renovations for Jett Hall, Jett Annex, Rentfrow Hall and Surrounding Utility Infrastructure		\$ 21,300,000	\$ 21,300,000	X	X	X	X	X	\$ 19,200,000		To construct, renovate, furnish, and equip, including installation, renovations and additions to Jett Hall and Jett Annex, Rentfrow Hall, aging gas utilities, and aging electric utilities. (No match offered)
Northern New Mexico College (NNMC) - Espanola and El Rito											
Critical Infrastructure Improvements		\$ 2,200,000	\$ 2,200,000	X	X	X	X	X	\$ 2,000,000		For critical health and safety infrastructure improvements at the Espanola (\$1.6 million) and the El Rito campus (\$400,000).
University of New Mexico (UNM) - Main Campus											
Farris Engineering Building Renovation		\$ 22,898,500	\$ 22,800,000	X	X	X	X	X	\$ 20,500,000		To construct, renovate, furnish, and equip, including installation, the Farris Engineering building to house the Chemical and Nuclear Engineering and Computer Science programs in the School of Engineering. (No match offered)
UNM - Health Sciences Center (HSC)											
Health Education Building - Final Phase 3		\$ 19,750,000	\$ 19,750,000	X	X	X	X	X	\$ 12,000,000		To plan, design, construct, renovate, furnish, and equip, including installation, a new health education building for laboratories, study space, and classrooms. (Match \$6 million)
Western New Mexico University (WNMU)											
Infrastructure Improvements including Completion of Light Hall Renovation, Fleming Hall and Harlan Hall Renovation (Science Building)		\$ 8,800,000	\$ 5,800,000	X	X	X	X	X	\$ 6,000,000		To plan, design, construct, renovate, furnish, and equip, including installation, of Light Hall and Harlan Hall; and for upgrades or replacement of heating, ventilation, air and cooling systems, and climate control systems in Fleming Hall.
Branch Colleges											
ENMU - Roswell											
Critical Infrastructure Improvements		\$ 6,500,000	\$ 4,000,000	X	X	X	X	X	\$ 3,000,000		For critical health and safety infrastructure improvements throughout the campus, including demolition of unused facilities.

Capital Outlay "Framework" for General Obligation Bond Capacity

		GOB Request	HED Recommendations (October 2013)	Project Description			
ENMU - Ruidoso							
Main Entrance Renovations	\$ 325,000	\$ 325,000	X X X X	X	X	\$ 325,000	To plan, design, construct, renovate, furnish, and equip, including installation, the main entrance.
NMSU - Alamogordo							
Critical Infrastructure Improvements	\$ 4,350,000	\$ 1,000,000	X X X X	X	X	\$ 1,000,000	To plan, design, and renovate roofs, laboratory classrooms, and for energy system upgrades.
NMSU - Carlsbad							
Critical Infrastructure Improvements	\$ 2,200,000	\$ 1,600,000	X X X X	X	X	\$ 1,600,000	For critical health and safety infrastructure improvements throughout the campus, including replacement and relocating of campus steam boilers and equipment and security upgrades.
NMSU - Dona Ana							
Critical Infrastructure Improvements	\$ 2,000,000	\$ 2,000,000	X X X X	X	X	\$ 2,000,000	For critical health and safety infrastructure improvements throughout the central campus, including lighting retrofit in classrooms, roof replacement, and exterior repairs.
NMSU - Grants							
Critical Infrastructure Improvements	\$ 1,363,000	\$ 1,300,000	X X X X	X	X	\$ 1,300,000	For critical health and safety infrastructure improvements and renovations to Martinez Hall; and energy and lighting upgrades and site improvements throughout the campus.
UNM - Gallup							
Zollinger Library Completion - including Lower Shell Space	\$ 1,050,000	\$ 1,050,000	X X X X	X	X	\$ 1,000,000	To plan, design, renovate, construct, furnish, and equip, including installation, the completion of Zollinger Library. (25% local match \$350,000)
UNM - Los Alamos							
Emergency Medical Services (EMS) Classroom Remodel	\$ 750,000			X X X X	X	\$ 500,000	To plan, design, renovate, construct, furnish, and equip, including installation, the emergency medical services classroom laboratory and training area. (Match \$250,000)
UNM - Taos							
Health Career Training Center - New	\$ 4,176,000	\$ 4,000,000	X X X X	X	X	\$ 4,000,000	To design, construct, furnish, and equip, including installation, a new Health Career Training Center. (Match \$624,000)
UNM - Valencia							
Critical Infrastructure Improvements	\$ 1,000,000	\$ 1,000,000	X X X X	X	X	\$ 1,000,000	For critical health and safety infrastructure improvements throughout the campus. (\$250,000 from FY08 local mill levy)

Capital Outlay "Framework" for General Obligation Bond Capacity

		GOB Request	HED Recommendations (October 2013)	Project Description				
<i>Independent Institutions</i>								
Central New Mexico Community College								
Smith Brasher Hall Renovation - Main Campus	\$ 10,000,000	\$ 10,000,000	X X X X X					
Clovis Community College								
Roof Replacements and Repairs	\$ 500,000	\$ 500,000	X X X X X					
Luna Community College								
Campus Renovations in Springer and Santa Rosa	\$ 3,900,000	\$ 2,500,000	X X X X X					
Mesalands Community College								
Roof Renovations and Critical Infrastructure Improvements	\$ 650,779	\$ 650,000	X X X X X					
New Mexico Junior College								
Health and Wellness Learning Center - New	\$ 5,000,000	\$ 5,000,000	X X X X X					
San Juan College								
School of Science, Math and Engineering - Renovation and Expansion	\$ 5,250,000	\$ 4,000,000	X X X X X					
Santa Fe Community College								
Critical Infrastructure Improvements	\$ 2,000,000	\$ 2,000,000	X X X X X					
Total Higher Education	\$ 166,963,279	\$ 145,775,000						
Special Schools								
New Mexico Military Institute (NMMI)								
Renovation of Marshall Hall	\$ 5,000,000	\$ 3,750,000	X X X X X					
Total Special Schools	\$ 5,000,000	\$ 3,750,000						

Capital Outlay "Framework" for General Obligation Bond Capacity

		HED Recommendations (October 2013)	GOB Request	LFC Staff "Framework"	Project Description
<u>Tribal Schools</u>					
Diné College					
Math and Science Building - Plan & Design	\$ 550,000	\$ 550,000	X	X X X X	\$ 500,000
Institute of American Indian Arts (IAIA)					
Multipurpose Fitness and Performing Arts Center	\$ 2,000,000	\$ 2,000,000	X X X X	X X X X	\$ 2,000,000
Navajo Technical University (NTU)					
Multipurpose Wellness and Education Center	\$ 5,629,500	\$ 2,000,000	X X X X	X X X X	\$ 2,000,000
Santa Fe Indian School (SFIS)					
Youth Activity Complex	\$ 1,300,000				
Total Tribal Schools	\$ 9,479,500	\$ 4,550,000			\$ 5,000,000
TOTAL ALL SCHOOLS	\$ 181,442,779	\$ 154,075,000			\$ 139,755,000
GRAND TOTAL - Seniors, Libraries, All Schools	\$ 212,852,046	\$ 154,075,000			\$ 166,998,790

Source: LFC Files

Aging and Long Term Services Department (ALTSD)
2014 Capital Outlay Projects Request

PROJECT	ENTITY	COUNTY	AMOUNT	STATUS
Renovation-Code Compl	Los Volcanes Senior Center	Bernalillo	\$200,000	High
Renovation-Code Compl	North Valley Senior Center	Bernalillo	\$365,000	High
Renovation-Code Compl	Palo Duro Senior Center	Bernalillo	\$177,000	High
Renovation-Code Compl	Roswell Joy Center	Chaves	\$67,240	High
Renovation-Code Compl	Acoma Pueblo Senior Center	Cibola	\$17,000	High
Renovation-Code Compl	Eagle Nest Senior Center	Colfax	\$26,250	High
Renovation-Code Compl	Curry Resident Senior Meals Association	Curry	\$48,410	High
Renovation-Code Compl	Gila Senior Center	Grant	\$8,700	High
Renovation-Code Compl	Neighborhood Senior Center in Gallup	McKinley	\$90,000	High
Renovation-Code Compl	Tucumcari Senior Center	Quay	\$108,900	High
Renovation-Code Compl	Espanola Senior Center	Rio Arriba	\$34,900	High
Renovation-Code Compl	Santa Clara Pueblo Adult Day Care Facility	Rio Arriba	\$10,930	Critical
Renovation-Code Compl	Santa Clara Pueblo Senior Center	Rio Arriba	\$74,530	Critical
Renovation-Code Compl	Aztec Senior Center	San Juan	\$16,900	High
Renovation-Code Compl	Blanco Senior Center	San Juan	\$4,600	High
Renovation-Code Compl	Bonnie Dallas Senior Center	San Juan	\$20,000	High
Renovation-Code Compl	Newcomb Senior Center	San Juan	\$180,000	Critical
Renovation-Code Compl	Cochiti Pueblo Senior Center	Sandoval	\$6,700	Critical
Renovation-Code Compl	Meadowlark Senior Center	Sandoval	\$75,000	High
Renovation-Code Compl	Mary Esther Gonzales Senior Center	Santa Fe	\$178,100	High
Renovation-Code Compl	Pojoaque Pueblo Senior Center	Santa Fe	\$27,000	High
Renovation-Code Compl	Villa Consuelo Senior Center	Santa Fe	\$147,900	High
Renovation-Code Compl	Phil Lovato Senior Center	Taos	\$162,500	High
Renovation-Code Compl	Picuris Pueblo Senior Center	Taos	\$7,000	Critical
Renovation-Code Compl	Meadowlake Senior Center	Valencia	\$50,000	High
Total Renovation - Code Compliance			\$2,104,560	
Renovation-Other	Tijeras Senior Center	Bernalillo	\$123,000	High
Renovation-Other	Raton Senior Center	Colfax	\$79,200	High
Renovation-Other	Springer Senior Center	Colfax	\$10,000	High
Renovation-Other	Melrose Senior Center	Curry	\$120,000	High
Renovation-Other	Munson Senior Center	Dona Ana	\$141,000	High
Renovation-Other	Silver City Senior Center	Grant	\$72,500	High
Renovation-Other	Campos Senior Center	Guadalupe	\$7,920	High
Renovation-Other	La Loma Senior Center	Guadalupe	\$93,550	High
Renovation-Other	Puerto de Luna Senior Center	Guadalupe	\$50,450	High
Renovation-Other	Vaughn Senior Center	Guadalupe	\$163,600	High
Renovation-Other	Ena Mitchell Senior & Wellness Center	Hidalgo	\$3,000	High
Renovation-Other	Hondo Valley Site	Lincoln	\$31,820	High
Renovation-Other	Ford Canyon Senior Center in Gallup	McKinley	\$40,000	High
Renovation-Other	Neighborhood Senior Center in Gallup	McKinley	\$35,000	High
Renovation-Other	Ramah Senior Center	McKinley	\$28,080	High
Renovation-Other	Thoreau Senior Center	McKinley	\$42,120	High
Renovation-Other	Tularosa Senior Program	Otero	\$287,130	High
Renovation-Other	Coyote Senior Center	Rio Arriba	\$12,100	High
Renovation-Other	El Rito Community Center	Rio Arriba	\$61,700	High
Renovation-Other	Santa Clara Pueblo Senior Center	Rio Arriba	\$5,000	High
Renovation-Other	Aztec Senior Center	San Juan	\$16,000	High

Aging and Long Term Services Department (ALTSD)
2014 Capital Outlay Projects Request

PROJECT	ENTITY	COUNTY	AMOUNT	STATUS
Renovation-Other	Bonnie Dallas Senior Center	San Juan	\$168,600	High
Renovation-Other	Lower Valley Senior Center	San Juan	\$11,000	High
Renovation-Other	Las Vegas Senior Center	San Miguel	\$60,000	High
Renovation-Other	Cuba Senior Center	Sandoval	\$3,080	High
Renovation-Other	Meadowlark Senior Center	Sandoval	\$46,200	High
Renovation-Other	Santo Domingo Senior Center	Sandoval	\$6,600	Critical
Renovation-Other	Nambe Senior Center	Santa Fe	\$9,970	Critical
Renovation-Other	Chamisal Senior Center	Taos	\$26,000	High
Renovation-Other	Phil Lovato Senior Center	Taos	\$20,000	High
Renovation-Other	Taos Pueblo Senior Center	Taos	\$7,600	High
Renovation-Other	Clayton Senior Center	Union	\$68,100	High
Renovation-Other	Belen Senior Center	Valencia	\$154,000	High
Total Renovation - Other			\$2,004,320	
<hr/>				
Meals Equipment	Bernalillo County Senior Centers	Bernalillo	\$183,400	High
Meals Equipment	Roswell Joy Center	Chaves	\$11,200	High
Meals Equipment	Acoma Pueblo Senior Center	Cibola	\$52,000	High
Meals Equipment	Cibola Senior Center	Cibola	\$19,800	High
Meals Equipment	Eagle Nest Senior Center	Colfax	\$11,180	High
Meals Equipment	Raton Senior Center	Colfax	\$6,500	High
Meals Equipment	Curry Resident Senior Meals Association	Curry	\$10,380	High
Meals Equipment	Melrose Senior Center	Curry	\$900	High
Meals Equipment	Village of Fort Sumner Senior Center	De Baca	\$13,970	High
Meals Equipment	Dona Ana County Senior Centers	Dona Ana	\$20,760	High
Meals Equipment	Grant County Senior Centers	Grant	\$33,670	High
Meals Equipment	Vaughn Senior Center	Guadalupe	\$570	High
Meals Equipment	Eunice Senior Center	Lea	\$6,000	High
Meals Equipment	Jal Senior Center	Lea	\$4,500	High
Meals Equipment	Chichiltah Chapter Senior Center	McKinley	\$7,290	Critical
Meals Equipment	Churchrock Chapter Senior Center	McKinley	\$29,000	High
Meals Equipment	Neighborhood Senior Center and Ford Canyon Senior Center in Gallup	McKinley	\$16,400	High
Meals Equipment	Ramah Senior Center and Thoreau Senior Center	McKinley	\$9,010	High
Meals Equipment	Mayhill Community Center	Otero	\$3,500	High
Meals Equipment	Logan Senior Center	Quay	\$5,700	High
Meals Equipment	Quay County Senior Centers	Quay	\$3,490	High
Meals Equipment	Santa Clara Pueblo Senior Center	Rio Arriba	\$21,120	High
Meals Equipment	Bonnie Dallas Senior Center	San Juan	\$14,640	High
Meals Equipment	Hogback Senior Center	San Juan	\$13,210	Critical
Meals Equipment	Lower Valley Senior Center	San Juan	\$12,800	High
Meals Equipment	Mitten Rock Senior Center	San Juan	\$9,350	Critical
Meals Equipment	Newcomb Chapter Senior Center	San Juan	\$12,500	Critical
Meals Equipment	Sheepsprings Chapter Senior Center	San Juan	\$7,380	High
Meals Equipment	Las Vegas Senior Center, Pecos Senior Center and San Miguel Senior Center	San Miguel	\$33,500	High
Meals Equipment	Cochiti Pueblo Senior Center	Sandoval	\$21,590	High
Meals Equipment	Jemez Pueblo Senior Center	Sandoval	\$2,890	Critical
Meals Equipment	Meadowlark Senior Center	Sandoval	\$46,870	High

Aging and Long Term Services Department (ALTSD)
2014 Capital Outlay Projects Request

PROJECT	ENTITY	COUNTY	AMOUNT	STATUS
Meals Equipment	Sandoval County Senior Centers	Sandoval	\$3,330	High
Meals Equipment	Mary Esther Gonzales Senior Center and Villa Consuela Senior Center	Santa Fe	\$175,000	High
Meals Equipment	Pojoaque Pueblo Senior Center	Santa Fe	\$20,730	Critical
Meals Equipment	Array Community Center	Sierra	\$3,070	High
Meals Equipment	Hacienda Orgullo Meal Site	Sierra	\$1,590	High
Meals Equipment	Socorro County Senior Centers	Socorro	\$8,250	High
Meals Equipment	Picuris Pueblo Senior Center	Taos	\$9,870	High
Meals Equipment	Taos County Senior Centers	Taos	\$52,540	High
Meals Equipment	Mountainair, Estancia, and Moriarty Senior Centers	Torrance	\$9,960	High
Meals Equipment	Belen Senior Center	Valencia	\$20,000	High
Total Meals Equipment			\$949,410	
Other Equipment	Bernalillo County Senior Centers	Bernalillo	\$46,000	High
Other Equipment	Tijeras Senior Center	Bernalillo	\$2,000	High
Other Equipment	Roswell Joy Center	Chaves	\$4,010	High
Other Equipment	Cibola Senior Center	Cibola	\$2,730	High
Other Equipment	Curry Resident Senior Meals Association	Curry	\$1,320	High
Other Equipment	Dona Ana Senior Services	Dona Ana	\$2,030	High
Other Equipment	Ena Mitchell Senior & Wellness Center	Hidalgo	\$500	High
Other Equipment	Eunice Senior Center	Lea	\$5,990	High
Other Equipment	Lincoln County Senior Centers	Lincoln	\$1,390	High
Other Equipment	Neighborhood Senior Center in Gallup	McKinley	\$13,410	High
Other Equipment	Ramah Senior Center and Thoreau Senior Center	McKinley	\$1,140	High
Other Equipment	Chichiltah Chapter Senior Center	McKinley	\$17,800	High
Other Equipment	Churchrock Chapter Senior Center	McKinley	\$7,830	High
Other Equipment	Mora Senior Center	Mora	\$840	High
Other Equipment	Logan Senior Center	Quay	\$1,300	High
Other Equipment	Rio Arriba County Senior Centers	Rio Arriba	\$2,800	High
Other Equipment	Aztec Senior Center	San Juan	\$7,700	High
Other Equipment	Bonnie Dallas Senior Center	San Juan	\$23,000	High
Other Equipment	Mitten Rock Senior Center	San Juan	\$1,000	Critical
Other Equipment	Sheepsprings Chapter Senior Center	San Juan	\$2,510	High
Other Equipment	Meadowlark Senior Center	Sandoval	\$55,600	High
Other Equipment	Sandoval County Senior Centers	Sandoval	\$5,900	High
Other Equipment	Cochiti Pueblo Senior Center	Sandoval	\$3,500	Critical
Other Equipment	Mary Esther Gonzales Senior Center and Villa Consuela Senior Center	Santa Fe	\$77,380	High
Other Equipment	Nambe Senior Center	Santa Fe	\$2,990	High
Other Equipment	Pojoaque Pueblo Senior Center	Santa Fe	\$12,010	Critical
Other Equipment	San Ildefonso Pueblo Senior Center	Santa Fe	\$2,990	Critical
Other Equipment	Socorro County Senior Centers	Socorro	\$25,000	High
Other Equipment	Phil Lovato Senior Center	Taos	\$19,840	High
Other Equipment	Picuris Pueblo Senior Center	Taos	\$2,990	High
Other Equipment	Estancia Senior Center	Torrance	\$2,000	High
Other Equipment	Belen Senior Center	Valencia	\$15,000	High
Total Other Equipment			\$370,500	

Aging and Long Term Services Department (ALTSD)
2014 Capital Outlay Projects Request

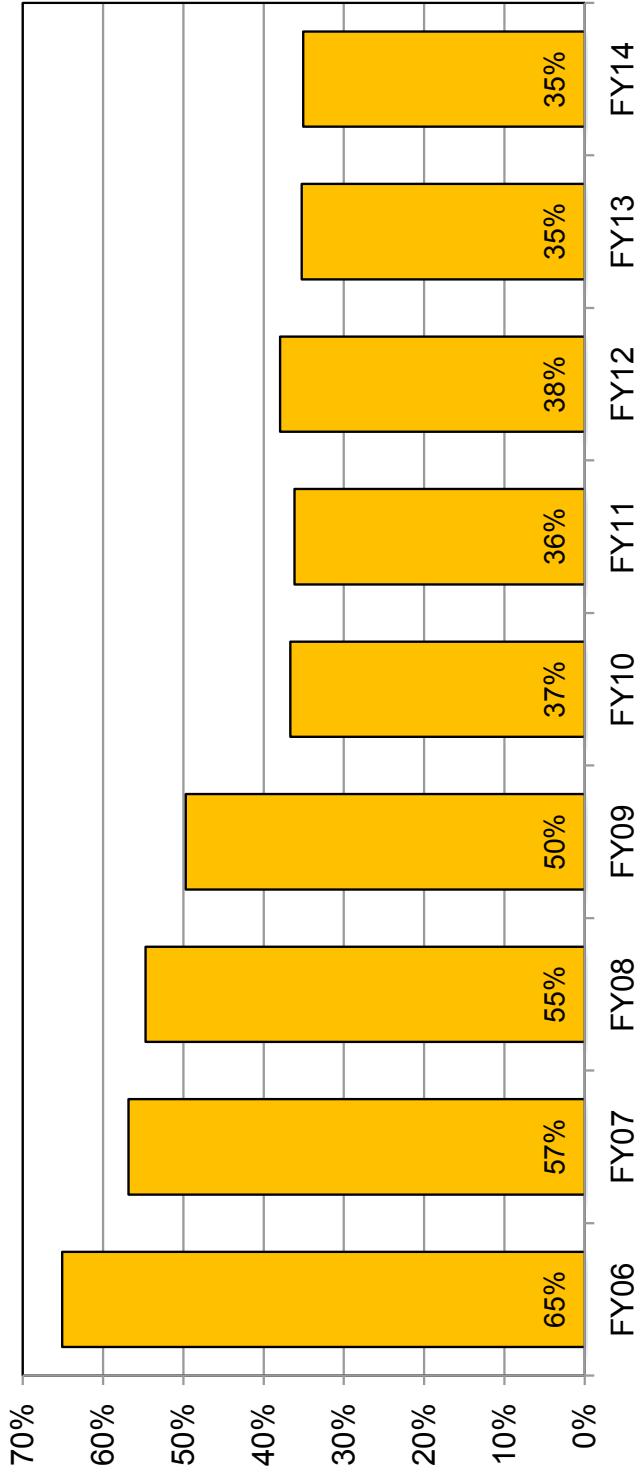
PROJECT	ENTITY	COUNTY	AMOUNT	STATUS
Vehicles	Catron County Senior Centers	Catron	\$125,000	Critical
Vehicles	Acoma Pueblo Senior Center	Cibola	\$45,000	Critical
Vehicles	Cibola Senior Center	Cibola	\$270,000	Critical
Vehicles	Laguna Pueblo Senior Center	Cibola	\$75,000	Critical
Vehicles	Colfax County Senior Centers	Colfax	\$80,000	Critical
Vehicles	Curry Resident Senior Meals Association	Curry	\$86,000	Critical
Vehicles	Melrose Senior Center	Curry	\$34,000	Critical
Vehicles	Village of Fort Sumner Senior Center	De Baca	\$72,000	Critical
Vehicles	Dona Ana County Senior Centers	Dona Ana	\$120,000	Critical
Vehicles	Eastside Community Center/Meals On Wheels	Dona Ana	\$160,000	Critical
Vehicles	Eddy County Senior Centers	Eddy	\$155,000	Critical
Vehicles	Grant County Senior Centers	Grant	\$75,000	Critical
Vehicles	Puerta de Luna Senior Center	Guadalupe	\$48,000	Critical
Vehicles	Ena Mitchell Senior & Wellness Center	Hidalgo	\$138,000	Critical
Vehicles	Eunice Senior Center	Lea	\$50,000	Critical
Vehicles	Lovington Bill McKibben Senior Center	Lea	\$29,000	Critical
Vehicles	Tatum Senior Center	Lea	\$59,000	Critical
Vehicles	Ruidoso Downs Zia Senior Center	Lincoln	\$42,000	Critical
Vehicles	Deming Luna County Commission on Aging	Luna	\$125,000	Critical
Vehicles	Neighborhood Senior Center and Ford Canyon Senior Center in Gallup	McKinley	\$160,000	Critical
Vehicles	Ramah Senior Center and Thoreau Senior Center	McKinley	\$65,000	Critical
Vehicles	Mescalero Apache Senior Center	Otero	\$75,000	Critical
Vehicles	Sacramento Mountain Senior Services	Otero	\$46,000	Critical
Vehicles	Quay County Senior Centers	Quay	\$190,000	Critical
Vehicles	Eight Northern Indian Pueblo Council	Rio Arriba	\$22,000	Critical
Vehicles	Jicarilla Apache Senior Citizen Center	Rio Arriba	\$54,000	Critical
Vehicles	Ohkay Owingeh Senior Center	Rio Arriba	\$34,000	Critical
Vehicles	Rio Arriba County Senior Centers	Rio Arriba	\$400,000	Critical
Vehicles	Santa Clara Pueblo Senior Center	Rio Arriba	\$90,000	Critical
Vehicles	La Casa Family Health Center	Roosevelt	\$125,000	Critical
Vehicles	Aztec Senior Center	San Juan	\$54,000	Critical
Vehicles	Blanco Senior Center	San Juan	\$78,000	Critical
Vehicles	Bloomfield Senior Center	San Juan	\$48,000	Critical
Vehicles	Bonnie Dallas Senior Center	San Juan	\$70,000	Critical
Vehicles	Hogback Senior Center	San Juan	\$34,000	Critical
Vehicles	Lower Valley Senior Center	San Juan	\$27,000	Critical
Vehicles	Las Vegas Senior Center, Pecos Senior Center and San Miguel Senior Center	San Miguel	\$425,000	Critical
Vehicles	Cochiti Pueblo Senior Center	Sandoval	\$79,000	Critical
Vehicles	Jemez Pueblo Senior Center	Sandoval	\$100,000	Critical
Vehicles	San Felipe Pueblo Senior Center	Sandoval	\$90,000	Critical
Vehicles	Sandoval County Senior Centers	Sandoval	\$215,000	Critical
Vehicles	Pojoaque Pueblo Senior Center	Santa Fe	\$42,000	Critical
Vehicles	Santa Fe Citywide Senior Centers	Santa Fe	\$500,000	Critical
Vehicles	Santa Fe County Senior Centers	Santa Fe	\$76,000	Critical
Vehicles	Sierra Joint Office on Aging	Sierra	\$54,000	Critical
Vehicles	Socorro County Senior Centers	Socorro	\$54,000	Critical

Aging and Long Term Services Department (ALTSD)
2014 Capital Outlay Projects Request

PROJECT	ENTITY	COUNTY	AMOUNT	STATUS
Vehicles	Picuris Pueblo Senior Center	Taos	\$63,000	Critical
Vehicles	Taos County Senior Centers	Taos	\$295,000	Critical
Vehicles	Clayton Senior Center	Union	\$27,000	Critical
Vehicles	Valencia County Senior Centers	Valencia	\$280,000	Critical
	Total Vehicles		\$5,660,000	
<hr/>				
New or Unfinished Const	Churchrock Chapter	McKinley	\$1,850,000	Critical
New or Unfinished Const	Chichiltah Chapter	McKinley	\$250,000	Critical
New or Unfinished Const	Wagon Mound Senior Center	Mora	\$290,000	Critical
New or Unfinished Const	Tularosa Senior Center	Otero	\$375,000	Critical
New or Unfinished Const	Beclabito Chapter	San Juan	\$300,000	Critical
New or Unfinished Const	Bernalillo Senior Center	Sandoval	\$1,850,000	Critical
New or Unfinished Const	Torreón Chapter	Sandoval	\$440,000	Critical
	Total New or Unfinished Construction		\$5,355,000	

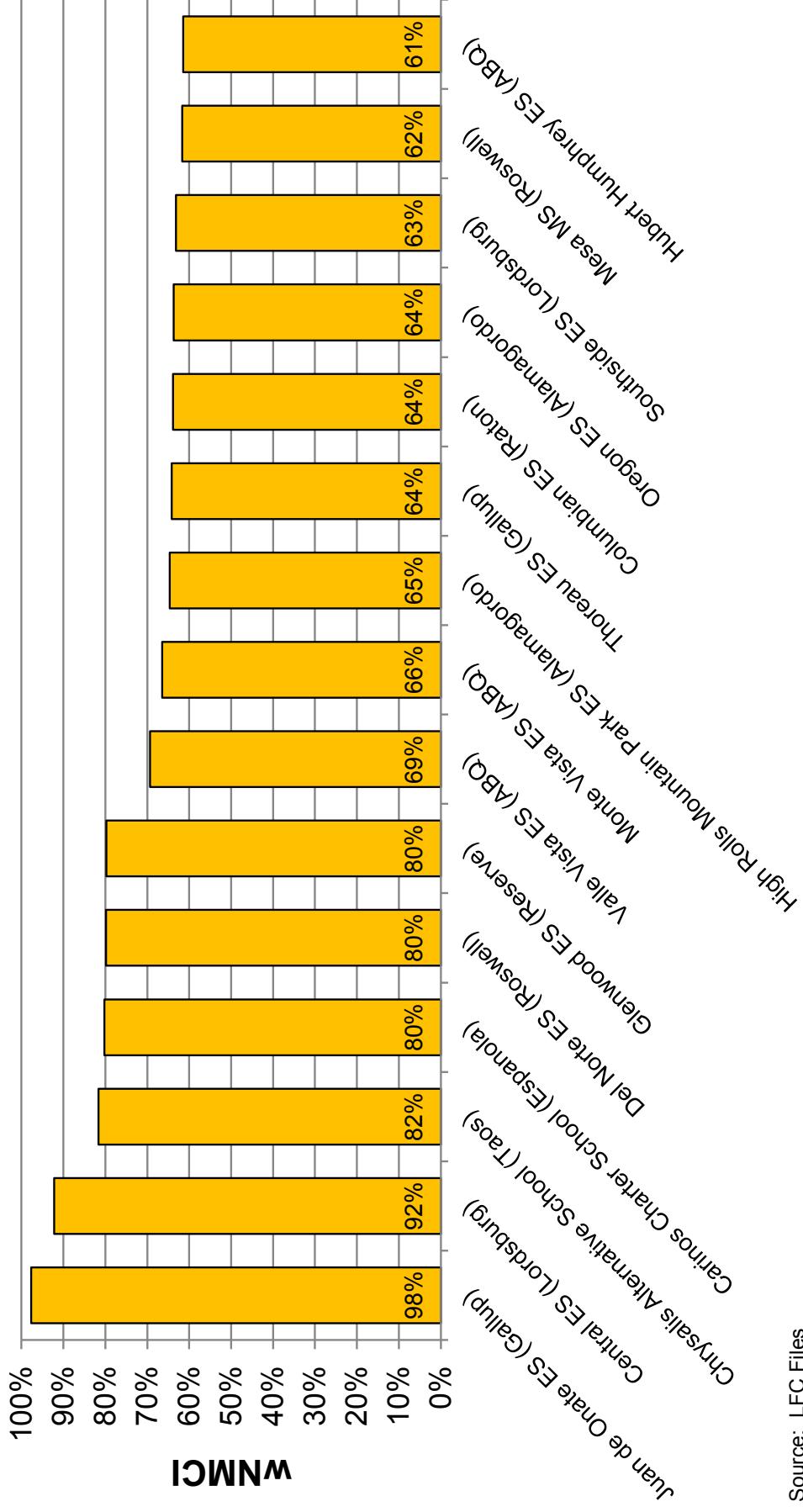
Source: ALTSD Files

New Mexico Average Facility Condition Index (FCI) for School Buildings



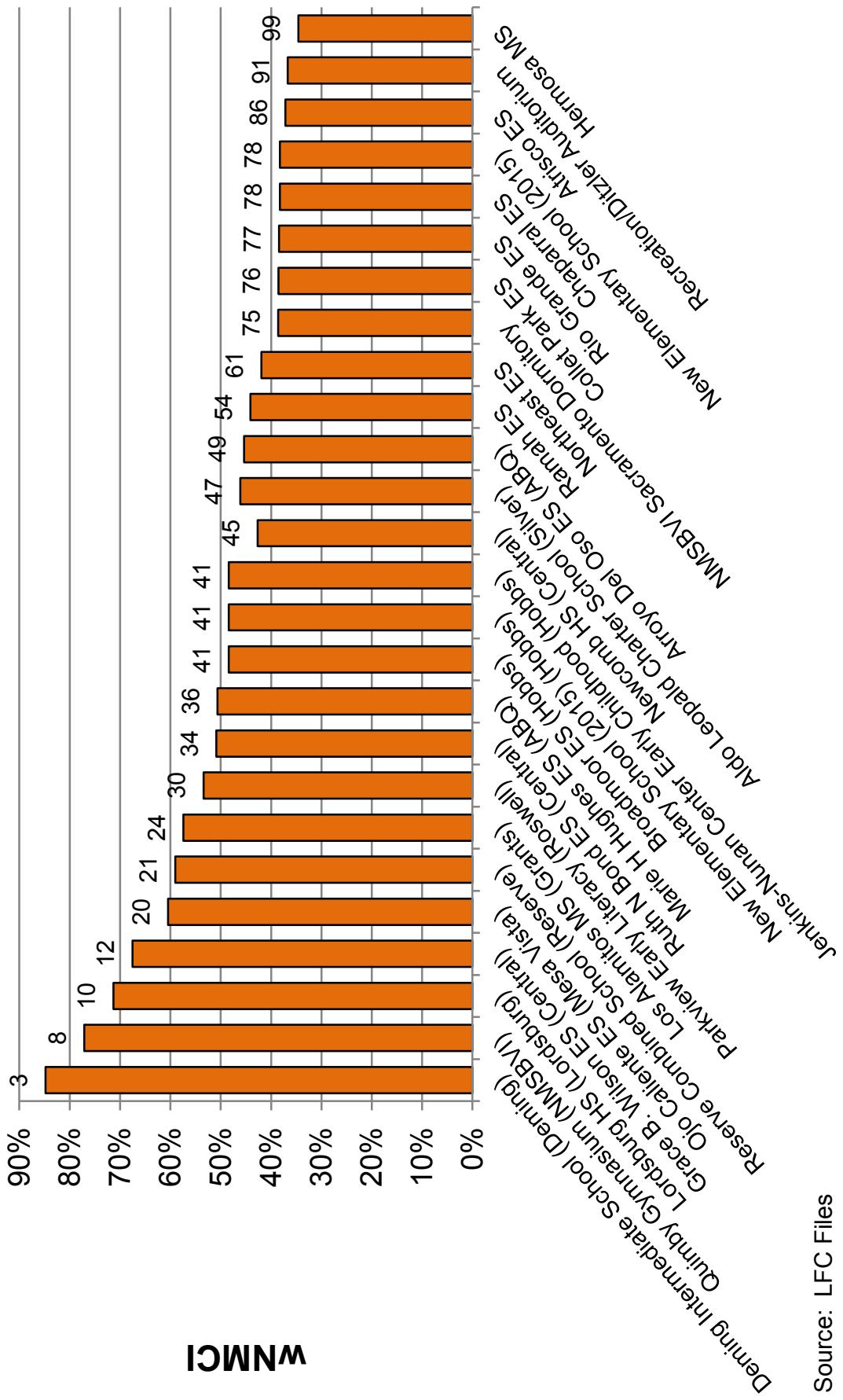
Source: LFC Files

Public Schools with wNMCi Greater Than 60 Percent for 2014 Award Cycle



Source: LFC Files

2013 Public School Capital Outlay Council Standards-Based Awards and Rank



Source: LFC Files

Space Utilization for New Mexico Higher Education Institutions

Institution Type	Institution Name	Institution reported Building Renewal and Replacement-eligible Gross Square Feet, per Parsons (3DI) 2006	Institution-Eligible Instructional and General (I&G) Purpose, Gross Square Feet 2012	I&G FTE, 2012-2013 Academic Year	I&G ft ² /FTE (2013)
Research University	New Mexico Institute of Mining and Technology	851,904	929,237	1,693	549
	New Mexico State University	2,970,141	3,153,328	13,975	226
	University of New Mexico (including HSC)	5,146,904	6,131,019	28,251	217
Comprehensive University	Total Research University Space	8,963,949	10,213,584	43,919	233
Eastern New Mexico University	1,039,186	870,177	4,038	215	
New Mexico Highlands University	719,742	751,975	1,185	635	
Northern New Mexico College	359,025	380,064	1,254	303	
Western New Mexico University	535,394	545,830	2,150	254	
Total Comprehensive University Space	2,653,347	2,548,046	8,627	295	
Branch Community Colleges	ENMU - Roswell	498,062	517,468	2,351	220
	ENMU - Ruidoso	40,000	37,393	977	38
	NMSU - Alamogordo	190,976	222,675	1,567	142
	NMSU - Carlsbad	142,314	160,254	946	169
	NMSU - Dona Ana	380,537	532,366	5,460	97
	NMSU - Grants	118,578	120,292	538	224
	UNM - Gallup	167,799	341,709	1,891	181
	UNM - Los Alamos	75,462	77,712	345	225
	UNM - Valencia	142,033	178,276	1,509	118
	UNM - Taos	N/A	72,549	864	84
Total Branch Community College Space	1,755,760	2,260,694	16,448	137	
Independent Public Community Colleges and Special Schools	Central New Mexico Community College	1,215,597	1,732,047	15,497	112
	Clovis Community College	311,561	348,599	1,684	207
	Luna Community College	353,924	353,924	1,071	330
	Mesalands Community College	113,535	119,133	597	200
	New Mexico Junior College	427,643	427,643	1,627	263
	San Juan College	870,500	815,104	4,194	194
	Santa Fe Community College	503,673	635,889	2,883	221
	New Mexico Military Institute	740,149	396,698	580	684
	New Mexico School for the Deaf	254,339	273,007		
	New Mexico School for the Blind and Visually Impaired	150,500	225,325		
Total Independent Community College Space	4,941,421	5,327,369	28,133	189	
Total - Space and Allocation		18,319,478	20,349,693	97,127	210

Source: Higher Education Department, June 2013 I&G Space Report

CASH BALANCE REPORT
EXCLUDING BOND PROCEEDS AND DEBT SERVICE
ACCOUNTS (DOLLARS)

Agency	Code	Fund	Account Name	2012		2013	
				October	October	October	October
	11100	1290	Legislative Council Service	\$ 3,844,672		\$ 3,720,903	
	11400	7430	Senate Interim/Leg Council Svc	\$ 861,319		\$ 887,536	
	11500	7440	House Interim/Leg Council Svc	\$ 792,750		\$ 820,534	
	11900	1320	Legislative Maintenance	\$ 3,397,635		\$ 3,742,355	
	13100	1330	Legislature	\$ 7,766,672		\$ 9,083,175	
	13101	2003	Senate				
	20800	0760	NMComp-General Fund	\$ 1,677,771		\$ 1,538,304	
	21800	0110	Supreme Court Automation	\$ 1,011,758		\$ 350,479	
	21800	1390	Admin. Office of the Courts	\$ 338,135		\$ 1,484,943	
	21800	2730	Statewide Automation Bond Fd.	\$ 1,178,446		\$ 958,498	
	218	443	Statewide Drug Court Technology				
	21800	4960	Magistrate & Metropolitan				
	21800	5120	Water Rights Adjudications	\$ 1,566,735		\$ 1,802,828	
	21800	5320	Court Facilities				
	21800	5750	Magist.Ct. Wt. Enforcement	\$ 2,051,040		\$ 2,480,744	
	21800	6880	Correction Fees	\$ 1,271,190		\$ 1,389,090	
	21800	6920	Magistrate Courts				
	21801	0120	Jury & Witness Fee Fund	\$ 3,446,333		\$ 2,351,896	
	23200	1420	2nd Judicial Dist. Crt. - Regular				
	243	153	13th Jud. Dist. Crt. - Regular				
	24400	1540	Bernalillo Cnty Metro Ct./Reg.				
	24400	6930	Metro. Ct-Warrant Enforce. Fd.				
	25200	1560	2nd Judicial DA's Office GF	\$ 988,648		\$ 2,075,601	
	25500	1590	FIFTH JUDICIAL DA GENERAL FUND				
	26100	1650	11th District Atty. Div 1	\$ 1,591,342		\$ 1,347,707	
	264	946	Forensic Evaluation Program				
	30500	1700	Attorney General - Regular	\$ (624,172)		\$ (4,018,818)	
	30500	5440	Attorney General/Settlements	\$ 11,942,480		\$ 21,198,412	
	30800	1120	IPA Account	\$ 1,604,142		\$ 542,904	
	33300	1720	TRD Operating Fund	\$ 20,549,967		\$ 19,908,182	
	33300	3480	Property Valuation Fund				
	33300	6840	Small Cities Assistance	\$ 6,936,125		\$ 9,311,403	
	333	713	Oil & Gas Ad Valorem Prod. Tax				
	33300	7980	Drive MVD	\$ 9,307,407		\$ 12,773,773	
	33700	1730	Investment Council-Gen-Adm.	\$ 14,755,148		\$ 24,076,897	
	34100	0090	Computer System Enhancement Fd				
	34100	0100	Dept of Fin & Adm - Oper Acct	\$ 6,671,270		\$ 2,905,697	
	34100	0210	County Supported Medicaid Fund	\$ 1,833,768		\$ 8,656,453	
	34100	2013	Cnty Detention Reimbursement Fund	\$ 25,268		\$ 25,268	
	34100	2120	Electronic Voting Machine Fund	\$ 378,275		\$ 86,964	
	34100	3760	Dom Viol Offender Trtmnt Fund	\$ 2,159,251		\$ 1,532,994	
	34100	5290	General Fund Capital Projects	\$ 567,401		\$ 38,254	
	34100	5600	Local DWI Grant Program	\$ 5,760,567		\$ 5,434,405	
	34100	5810	Special Comm Capital Proj Fund				
	34100	6200	DFA Special Appropriation Fund	\$ 3,346,816		\$ 241,438	
	341	625	Jobs & Growth Tax Relief 2003				
	34100	6970	Tobacco Settlement Program Fnd				
	341	724	HRS Central Payroll Account				
	341	726	Wallace Foundation Saelp Grant				
	34100	7360	Law Enforcement Protection	\$ 2,323,578		\$ 1,960,937	
	34100	7370	Small Counties Assistance	\$ 2,426,813		\$ 2,497,115	
	34100	7450	911 Enhancement	\$ 12,943,895		\$ 11,424,201	
	341	747	Capital Projects Fund				
	341	973	Capital Projects				
	341	851	Mineral Leasing				
	34300	3800	NM Retir. Hlth Care--Admin.				
	34300	3810	Contributions	\$ 7,358,125		\$ 7,367,325	
	35000	1250	Admin. Costs - Cap. Projects	\$ 2,893,817		\$ 3,137,098	
	35000	1740	Gen. Serv./Gen. Fd. Accounts	\$ 2,235,040		\$ 2,165,727	
	35000	1970	Program Support				
	35000	2850	Tobacco Tax: DOH Facilities	\$ 1,717,550		\$ (1,745,608)	
	35000	2870	Public Building Repair Fund	\$ 2,359,966		\$ 2,420,161	

Agency				2012	2013
Code	Fund	Account Name		<u>October</u>	<u>October</u>
35000	3520	Risk Management Operating		\$ 2,838,099	\$ 2,637,460
35000	3530	Unemployment Compensation		\$ 6,506,168	\$ 12,963,724
35000	3560	Public Property Reserve		\$ 5,965,304	\$ 8,546,223
35000	3570	Public Liability Fund		\$ 50,857,307	\$ 47,647,975
35000	3580	Surety Bond		\$ 1,033,300	\$ 1,001,546
35000	3590	Workmens Comp Retention		\$ 18,923,751	\$ 18,017,352
350	364	Laws 2004 Capital Proj Appr			
35000	3650	State Transportation Pool		\$ 6,309,483	\$ 4,828,669
35000	5610	Insurance Carrier Premiums			
35000	6410	General Services Fund		\$ 948,526	\$ 25,644
35000	7520	Hlth. Ben. Prem & Rate Stabil.		\$ 20,537,015	\$ 3,860,420
35000	7850	Property Control Reserve Fund		\$ 3,810,890	\$ 3,798,121
35000	8630	Capital Bldg. Repair Fund		\$ 19,101,908	\$ 12,383,755
35500	1750	Public Defender Department		\$ 2,386,423	\$ 4,987,089
36100	2031	Central Telephone Services		\$ 6,788,144	\$ 4,899,247
36100	2032	Program Support			
36100	2034	Radio Communications-Special		\$ (434,770)	\$ 1,206,969
36100	2035	Center for Advanced Computing			
36100	2036	ISD-OIP-Human Resources		\$ 4,842,054	\$ 7,656,684
36100	8900	ARRA of 2009		\$ (1,973,394)	\$ (928,132)
36100	9687	SHARE EQUIPMENT REPLACEMENT FD		\$ 7,881,438	\$ 11,275,450
36100	9688	Telecom Equip Rep Fund		\$ 4,867,345	\$ 4,326,061
366	370	PERA Maintenance			
36600	6040	Magistrate Retirement Fund		\$ 1,206,319	\$ 213,904
36600	6060	PERA - Administration		\$ 6,979,248	\$ 21,033,830
37000	1800	mn		\$ 162,095	\$ 1,495,185
37000	8120	Public Election Fund		\$ 2,229,476	\$ 1,774,510
38500	8790	Primary Care Capital Fund			
41800	1880	Tourism - Operating		\$ 1,191,017	\$ 2,326,896
41800	2620	Litter Control& Beautification		\$ 1,232,464	\$ 1,174,592
41800	3820	New Mexico Magazine Division		\$ 1,535,820	\$ 1,383,445
41900	0230	Development Fund		\$ 1,938,492	\$ (1,288,537)
419	28	Econ. Dev./Cap. Proj. 1994			
41900	1890	Economic - Operating		\$ 2,284,682	\$ 5,658,397
41900	6380	Industrial Development		\$ 11,566,124	\$ 11,193,702
42000	0440	Sec. Education & Training		\$ 2,546,603	\$ 2,529,616
42000	1066	Mortgage Regulatory Fund		\$ 2,247,244	\$ 3,108,707
42000	4330	Regulation & Licensing		\$ 649,315	\$ 2,801,546
42000	4370	CID Receipts		\$ 1,071,142	\$ 2,139,627
42000	4380	Securities Receipts		\$ 1,104,710	\$ 1,113,805
42000	4390	BCD-Barber & Cosmetology Board		\$ 2,190,935	\$ 2,537,813
42000	4440	BCD-Counselors/Therapy Board			
42000	4640	BCD-Board of Pharmacy		\$ 2,535,096	\$ 2,970,530
42000	4670	BCD-R/E Commission		\$ 1,405,670	\$ 1,632,835
42000	4690	BCD-Social Workers Board			
43000	0390	Insurance Operations Fund		\$ 12,555,375	\$ 7,235,900
43000	2350	Patients Compensation Fund		\$ 14,458,010	\$ 9,950,760
43000	3750	Insurance Fraud Fund		\$ 2,490,268	\$ 760,989
43000	3770	Pipeline Safety Fund		\$ 1,885,608	\$ 1,126,529
43000	5500	Public Reg Comm Operating Fund		\$ (11,283,259)	\$ (139,548)
43000	5690	Fire Protection Grant Fund		\$ 2,989,614	\$ 4,571,924
43000	5780	Fire Protection Fund		\$ 5,434,333	\$ 21,008,771
44600	0710	NM Bd Medical Examiners		\$ 1,704,339	\$ 1,992,674
44900	0720	Board of Nursing		\$ 1,049,849	\$ 1,084,765
46400	0730	Profess Eng & Land Surv		\$ 1,961,006	\$ 2,518,138
49500	8710	Spaceport Authority Fund		\$ 419,603	\$ 1,083,071
50500	1930	Office of Cultural Affairs		\$ 6,776,603	\$ 4,368,620
505	263	DCA Laws 07 Cap Projects			
505	530	DCA Laws 06 FY07 Cap Projects			
505	647	DCA Laws 05 FY06 Cap Projects			
50500	6910	NMFA PROJECTS FUND		\$ 1,417,582	\$ 612,437
50500	6980	1% Art In Public Places		\$ 635,496	\$ 2,180,010
50800	3950	Livestock Brd-General		\$ 2,824,687	\$ 2,381,313
51600	0970	Sikes Act Fund		\$ 1,225,357	\$ 1,367,339
51600	1084	Trail Safety Fund		\$ 1,967,323	\$ 2,066,674
51600	1980	Game Protection Fund		\$ 37,862,764	\$ 35,709,376

Agency			2012	2013
Code	Fund	Account Name	October	October
51600	4280	Bond And Interest Retirement	\$ 1,813,048	\$ 524,749
51600	4940	Habitat Management Fund	\$ 3,194,974	\$ 2,738,444
51600	7720	Big Game Enhancement Lic. Fund	\$ 2,380,444	\$ 3,023,181
51600	8870	Game and Fish Cap Improv Fund	\$ 1,034,414	\$ 7,773,319
52100	1990	EMNRD - Operating Fund	\$ (2,306,295)	\$ (3,843,096)
52100	2001	State Parks	\$ 2,293,453	\$ 3,140,488
52100	2130	Emerg Fire/Insect & Disaster	\$ 9,455,501	\$ 8,127,372
52100	3110	Oil Reclamation Fund	\$ 7,504,745	\$ 7,772,689
52100	6460	EMNRD - Capital Projects/GGRT	\$ 4,799,798	\$ 2,965,416
52100	6560	State Reclamation Trst Fund	\$ 4,700,941	\$ 4,709,340
52100	8900	ARRA of 2009	\$ (881,531)	\$ (395)
52200	0140	Youth Conservation Corps	\$ 2,379,690	\$ 2,297,247
53900	0980	Land Commission Maintenance	\$ 9,083,172	\$ 11,506,535
53900	875	SLO - Capital Projects/1998		
55000	2017	Indian Water Rights Settlement	\$ 1,400,000	\$ 1,189,410
55000	2140	State Engineer/ISC-General Fnd	\$ (3,841,164)	\$ 1,270,340
550	267	Laws 1996-Capital Proj Fund		
55000	3081	NEW MEXICO UNIT FUND	\$ 8,950,833	\$ 17,089,504
55000	3260	Irrigation Works Contract Fund	\$ 9,043,484	\$ 4,997,174
55000	3280	Imp Rio Grande Income Fund	\$ 6,767,608	\$ 5,779,644
550	657	Hydrographic Income Fund		
55000	8640	Multi Year Special Appropriations	\$ 3,278,290	\$ 2,677,190
60400	0460	NM Comm on Deaf/Hrd of Hearing	\$ (4,496,249)	\$ (4,942,028)
60400	0800	DDPC - Information & Referral	\$ 5,786,255	\$ 5,786,255
60900	0480	General Fund	\$ 1,361,496	\$ 555,407
60900	1000	Special Capital Outlay Fund	\$ (162,284)	\$ (300,642)
60900	1010	Special Capital Outlay Fund		
60900	4290	Tribal Infrastructure Capital		
62400	0490	Agency on Aging-Admin	\$ (1,458,835)	\$ (17,266)
624	70	ALTSD - Adult Protective Serv		
624	595	Capital Outlay 2003 Leg		
62400	8830	Capital Outlay Multi-Year		
62400	9530	Comm Aging-Sr Ctzns Employ Pr	\$ (17,646)	\$ (17,561)
624	954	Capital Projects - 1996		
624	962	Laws of 1993/Ch. 367/Cap. Proj		
63000	0520	General Operating Fund	\$ (20,710,974)	\$ (1,507,450)
63000	2052	Traumatic Brain Injury Fund	\$ 2,054,113	\$ 1,496,246
63000	8900	ARRA of 2009	\$ (2,778,349)	\$ 387
63000	9010	Data Processing Appropriation	\$ (2,400,173)	\$ (736,430)
630	974	Income Support Div. / L Warrants		
630	975	Income Support Div. /N Warrants		
63000	9750	Income Support Div./N Warrants	\$ 5,388,063	\$ (3,252,747)
63000	9760	Medical Assistance Division	\$ (57,537,481)	\$ 78,042,559
63000	9780	Child Support Enforcement Div.	\$ (752,793)	\$ (1,043,518)
63100	2002	Unemployment Comp Service Fund	\$ (2,500,565)	\$ 3,911,319
63100	2006	State Unemployment Trust Fund		
63100	2042	Workforce Investment Act Ops		
631	40	NMDL E Warrant Series		
631	41	NMDL G Warrant Series		
631	242	NMDL H Warrant Series		
631	243	NMDL I Warrant Series		
631	245	NMDL V Warrant Series		
63100	3290	NMDWS Operating Fund	\$ 6,500,879	\$ (5,476,166)
63100	3300	Program Support Fund	\$ 2,356,677	\$ 2,350,763
63100	3310	Unemployment Comp Admin Fund	\$ (1,769,138)	\$ (1,780,325)
63100	3320	Labor Market & Research Fund	\$ 4,644,496	\$ 4,655,683
63100	6130	Employment Security Dept Fund	\$ 4,377,734	\$ 6,718,328
63100	6140	Public Works Apprentice & Trng	\$ 1,391,459	\$ 505,157
63100	7110	Labor Enforcement Fund	\$ 1,247,115	\$ 1,451,779
63200	9820	Workers Compensation-Admin.	\$ 4,545,768	\$ 5,215,252
63200	9830	Uninsured Employers' Fund	\$ 2,111,447	\$ 2,543,609
64400	5000	Vocational Rehabilitation	\$ 8,304,188	\$ 10,844,511
66200	1020	Miners' Colfax Medical Center	\$ (4,715,366)	\$ (7,715,188)
66200	9850	Miners Trust Fund	\$ 8,990,090	\$ 8,966,622
66500	0610	DOH General Operating Fund	\$ 67,794,915	\$ 80,468,687
66500	2048	FBMC Lease Purchase Agreement	\$ 1,396,064	\$ 393,869

Agency			2012	2013
Code	Fund	Account Name	October	October
66500	2190	DOH-County Supported Medicaid	\$ 2,077,242	\$ 1,867,167
66500	2570	Trauma System Fund	\$ 1,896,932	\$ 2,044,698
66700	0260	Tire Recycling Fund		
66700	0640	Environment Department	\$ 2,134,921	\$ 4,469,451
66700	0920	Air Quality - Title V	\$ 2,643,405	\$ 4,695,706
66700	1035	Special Appropriations 2008		
667	180	Special Appropriations (2005)		
66700	1210	Wastewater Fac Constr. Ln Fd	\$ 91,529,481	\$ 105,420,759
66700	221	Special Appropriations (2007)		
66700	3270	Clean Water Administrative Fund		
66700	3370	Rural Infra Rev Loan Fund	\$ 18,788,248	\$ 18,388,217
66700	3390	Hazardous Waste Fund	\$ 2,434,990	\$ 1,336,624
66700	3410	Water Quality Management Fund		
66700	5670	Water Conservation Fund	\$ 2,331,089	\$ 2,829,339
66700	6310	Air Quality Permit Fund	\$ 1,082,417	\$ 1,414,114
66700	6940	Spec. Approp. 2006 GF/STB		
66700	9570	Hazardous Waste Emergency Fd.	\$ 2,110,776	\$ 1,726,279
66700	9900	Ground Water Corr Action Fund	\$ 14,328,830	\$ 16,230,372
66800	9000	Natural Resources Trustee Fund	\$ 17,534,559	\$ 15,023,469
69000	0670	CY&F General Operating	\$ 4,114,345	\$ 15,572,219
69000	2008	Public Pre-Kindergarten Fund	\$ 3,408,566	\$ 5,222,026
69000	4890	FACTS - Protective Services	\$ 6,489,947	\$ 8,880,897
69000	4900	Rep Payee for SSA & SSI Benefit	\$ 1,292,181	\$ 1,293,940
69000	4910	FACTS - Child Care Payments	\$ (10,876,966)	\$ 12,617,947
69000	7810	CYFD - CTF - Nonexpendable	\$ 3,819,413	\$ 3,928,982
69000	8390	Juvenile Community Corrections		
69000	8410	JJDP / Children's Justice	\$ 1,116,246	\$ 1,189,297
69000	9110	Daycare Fund	\$ 1,186,150	\$ 1,937,615
70500	8970	Capital Projects	\$ (2,658,813)	\$ 1,389,923
70500	9920	State Armory Board	\$ (576,311)	\$ (376,150)
77000	0770	Corrections Industries	\$ 3,030,560	\$ 3,261,046
77000	9020	Community Corrections	\$ 1,416,830	\$ 4,292,599
77000	9070	General Operating Fund	\$ 36,882,470	\$ 44,334,660
77000	9150	Probation and Parole Division	\$ 6,105,350	\$ 10,184,109
790	90	Capital Projects		
79000	1280	Department of Public Safety	\$ 831,112	\$ 9,883,038
79000	2720	State Chemist Fees		
79000	3430	DPS-Fed Forfeitures Justice	\$ 1,719,261	\$ 3,920,595
79000	5940	Concealed Handgun Carry Fund	\$ 1,198,678	\$ 1,741,359
79500	2005	Homeland Sec & Emerg Mgmt.	\$ (12,359,176)	\$ (3,550,968)
79500	2038	Gov's Disaster Declarations	\$ 7,185,573	\$ 18,564,295
80500	1001	Federal Traffic Safety Fund	\$ 3,786,672	\$ 2,624,293
80500	1003	Federal Mass Transit Fund	\$ (1,757,396)	\$ (2,133,033)
80500	1004	Department Ser. (Inventories)	\$ (16,833,071)	\$ (26,517,723)
80500	1006	Capital Improvement Proj. CIP	\$ (4,978,478)	\$ (1,976,399)
80500	1007	Gen Fund Multiyear Capital Pro	\$ 709,709	\$ 598,144
80500	1045	Line of CR GRIP-Project Fund	\$ 9,039,215	\$ (5,629,289)
80500	2010	NMDOT State Road Fund	\$ 98,986,016	\$ 105,654,063
80500	2020	Highway Infrastructure Funds	\$ 11,092,665	\$ 10,656,502
80500	2030	Local Government Road Fund	\$ 21,917,751	\$ 21,109,811
80500	2050	State Aviation Fund	\$ 16,143,862	\$ 16,782,271
80500	2070	DWI Prevention & Educ Fund	\$ 1,828,754	\$ 1,435,073
80500	2080	Traffic Safety Fund	\$ 914,528	\$ 673,423
805	820	Rubberized Asphalt Fund		
80500	8260	Interlock Device Fund	\$ 2,847,347	\$ 3,394,393
80500	8900	ARRA of 2009	\$ (850,888)	\$ 432,663
80500	8930	State Infrastructure Bank	\$ 20,216,269	\$ 20,943,589
92400	0050	Schools in Need of Improvement		
92400	0570	Dept of Educ-Operations	\$ 3,399,896	\$ 3,169,933
924	16	Ed. Tech Deficiency Correct		
924	34	Family and Youth Resource Fund		
92400	1142	K-3 PLUS	\$ 7,854,210	\$ 17,528,993
92400	3970	Educator Certification	\$ 2,141,135	\$ 3,149,393
92400	5130	Pre-Kindergarten Fund	\$ 10,254,365	\$ 16,043,208
924	562	Teacher Professional development		
924	568	Incentives For School Improv.		

Agency	Code	Fund	Account Name	October	2012	2013
					October	October
	92400	5730	Ed. Dept./Driving Safety Fees	\$ 5,074,347	\$ 6,520,767	
	92400	6330	Indian Education	\$ 4,108,767	\$ 4,988,806	
	92400	6340	Public School Capital Improv.	\$ 4,949,535	\$ 4,807,198	
	92400	6350	Public School Capital Outlay	\$ 1,775,741	\$ 1,103,045	
	92400	6620	Educ. Technology Fd. (1994)			
	92400	6720	USDA - Flowthrough			
	92400	6730	Federal Education Flowthrough	\$ 817,892	\$ 5,597,348	
	92400	6740	Fed. Vocational Educ. Flowthru			
	92400	7900	Special Projects	\$ 31,602,083	\$ 1,459,891	
	92400	8180	Consol Sp Cap Outl 2000-2001GF	\$ 149,444	\$ 162,118	
	92400	8440	SDE Federal Operations	\$ 4,802,855	\$ 6,875,647	
	92400	8560	Instructional Materials	\$ 8,015,807	\$ 6,550,451	
	92400	8580	Public School Support	\$ 3,528,231	\$ 10,249,647	
	92400	8890	Transport Emergency Fund	\$ 3,140,469	\$ 3,100,979	
	92400	8900	ARRA of 2009	\$ (410,978)	\$ (129,969)	
	94000	9430	Deficiency Corrections Ops			
	94000	9470	Capital Outlay Fund	\$ 5,195,885	\$ (21,879,553)	
	94900	1125	Education Trust Fund Admin	\$ 1,294,209	\$ 1,318,715	
	95000	2160	Special Programs	\$ 2,819,904	\$ 10,033,597	
	95000	2390	College Afford. Endowment Fund	\$ (14,074,200)	\$ (14,074,200)	
	95000	4790	Higher Education Endowment Fund			
	950	545	Higher Education Performance			
	95000	6370	Lottery Tuition Fund	\$ 43,736,602	\$ 29,250,104	
	95000	6440	Capital Projects			
	95000	8810	Endowed Merit Scholarships Fd.	\$ 2,893,272	\$ 2,898,441	
	95000	9100	Operations			
				TOTAL \$ 1,051,249,983	\$ 1,316,151,806	

SUSPENSE ACCOUNTS

33300	2790	CIT TAA Suspense Fund	\$ 68,334,427	\$ 69,473,736
33300	6420	PIT TAA Suspense	\$ 36,346,853	\$ 18,673,604
33300	7100	Unclaimed Property Suspense	\$ 7,823,203	\$ 6,640,332
33300	8190	Income Tax Suspense - Trims	\$ 3,783,839	\$ 3,516,015
33300	8250	Trans And MVD Suspense	\$ 34,348,147	\$ 20,576,724
33300	8280	TAA Suspense	\$ 69,221,372	\$ 38,020,538
33300	8300	Delinquency List Suspense	\$ 3,191,009	\$ 4,185,224
33300	8310	Workmens Comp Fund		
33300	8320	CRS TAA Suspense-Trims	\$ 438,835,309	\$ 187,664,743
33300	8330	Oil & Gas Accounting Suspense	\$ 127,927,525	\$ 67,529,005
33300	9940	Weight Distance Tax Permit Fee	\$ 3,605,180	\$ 5,015,012
39400	0200	Suspense - Gaming	\$ 17,335,057	\$ 1,140,269
43000	5080	Insurance Suspense Fund	\$ 60,868,089	\$ (1,043,711)
53900	2640	Ongard/Oil & Gas Royalty(2)	\$ 123,906,832	\$ 154,924,990
53900	5140	Royalty Advance Payment Fund	\$ 1,158,004	\$ 1,160,073
53900	7770	Land Suspense	\$ 15,710,507	\$ 14,390,498
			TOTAL \$ 1,012,395,353	\$ 591,867,050

GENERAL FUND

RESERVE ACCOUNTS:

34101	8430	GF Tax Stabilization Reserve	\$ 26,008,462	\$ 147,469,057
34101	8520	Operating Reserve Account	\$ 274,538,966	\$ 398,684,856
34101	8530	Appropriation Account	\$ (701,247,160)	\$ (1,295,344,404)
34101	8540	Appropriation Contingency Fd.	\$ 59,927,225	\$ 38,941,160
92400	8570	State Support Reserve Fund	\$ 1,000,000	\$ 1,000,000
			TOTAL \$ (339,772,507)	\$ (709,249,332)

GRAND TOTAL	\$ 1,723,872,830	\$ 1,198,769,524
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Source: LFC Files

Notes: Generally excludes funds with balances less than \$1 million over the full fiscal year.

FY12 and FY13 Transfers out of the Personal Services and Employee Benefits Category and Reversions

Agency Code	Agency	Transfers out of PS&EB				Reversions	
		Total FY12 Decrease (a)	FY13 PS&EB Operating Budget (b)	Total FY13 Decrease (c)	Percent Decrease from OpBud (d)	Reversions FY12	Reversions FY13
11100	LCS	\$0	\$0	\$0	0.0%	\$1,150,872	\$1,131,831
11200	LFC	\$96,000	\$3,469,900	\$65,500	1.9%	\$234,291	\$14,074
11700	LESC	\$45,000	\$1,073,200	\$65,000	6.1%	\$114,886	\$85,892
11900	Legislative Building Services	\$0	\$0	\$30,000	0.0%	\$152,563	\$223,707
20500	Supreme Court Law Library	\$24,000	\$628,900	\$0	0.0%	\$4,041	\$3,214
21000	Judicial Standards Commission	\$14,000	\$607,200	\$8,000	1.3%	\$1,669	\$73
21500	Court of Appeals	\$30,000	\$5,051,000	\$65,000	1.3%	\$12,342	\$63,292
21600	Supreme Court	\$0	\$2,777,000	\$66,000	2.4%	\$5,917	\$9,215
21800	Administrative Office of the Courts	\$150,000	\$27,893,600	\$750,000	2.7%	\$263,128	\$62,297
21900	Supreme Court Building Commission	\$0	\$665,100	\$25,000	3.8%	\$9,841	\$1,885
23100	First Judicial District Court	\$111,700	\$6,504,200	\$393,500	6.0%	\$8,981	\$0
23200	Second Judicial District Court	\$0	\$22,772,200	\$1,091,600	4.8%	\$40,201	\$2,732
23300	Third Judicial District Court	\$242,000	\$5,948,700	\$150,000	2.5%	\$25,967	\$8,995
23400	Fourth Judicial District Court	\$60,000	\$1,944,500	\$124,278	6.4%	\$5,038	\$4,957
23500	Fifth Judicial District Court	\$120,000	\$5,408,200	\$146,000	2.7%	\$1,443	\$65,198
23600	Sixth Judicial District Court	\$93,400	\$2,386,000	\$82,000	3.4%	\$31,395	\$0
23700	Seventh Judicial District Court	\$10,000	\$2,031,100	\$75,000	3.7%	\$21,984	\$21,779
23800	Eighth Judicial District Court	\$17,000	\$1,933,700	\$7,500	0.4%	\$12,350	\$3,691
23900	Ninth Judicial District Court	\$26,500	\$3,413,100	\$19,300	0.6%	\$2,420	\$824
24000	Tenth Judicial District Court	\$2,500	\$671,300	\$15,000	2.2%	\$1,711	\$3,151
24100	Eleventh Judicial District Court	\$181,000	\$5,443,700	\$121,700	2.2%	\$3,492	\$17,610
24200	Twelfth Judicial District Court	\$356,000	\$2,599,900	\$82,000	3.2%	\$43,725	\$35,229
24300	Thirteenth Judicial District Court	\$0	\$0	\$0	0.0%	\$29,981	\$21,758
24400	Bernalillo County Metro Court	\$29,800	\$19,374,800	\$641,800	3.3%	\$31,280	\$36,832
25100	First Judicial DA	\$4,200	\$4,429,700	\$0	0.0%	\$20,451	\$3,180
25200	Second Judicial DA	\$14,200	\$16,682,800	\$0	0.0%	\$0	\$0
25300	Third Judicial District Attorney	\$11,442	\$5,185,400	\$53,980	1.0%	\$0	\$0
25400	Fourth Judicial District Attorney	\$78,200	\$2,712,500	\$72,700	2.7%	\$4,915	\$6,367
25500	Fifth Judicial District Attorney	\$0	\$0	\$0	0.0%	\$26	\$0
25600	Sixth Judicial District Attorney	\$25,677	\$2,451,400	\$114,185	4.7%	(\$1,282)	\$2,049
25700	Seventh Judicial District Attorney	\$0	\$0	\$0	0.0%	\$25,564	\$0
25800	Eighth Judicial District Attorney	\$19,300	\$2,244,200	\$4,300	0.2%	\$60	\$0
25900	Ninth Judicial District Attorney	\$11,000	\$2,479,700	\$26,376	1.1%	\$0	\$76,933
26000	Tenth Judicial District Attorney	\$0	\$860,700	\$10,000	1.2%	\$1,920	\$652
26100	Eleventh Judicial District Attorney	\$197,650	\$3,657,700	\$54,276	1.5%	\$19,458	\$0
26200	Twelfth Judicial District Attorney	\$80,000	\$2,693,800	\$60,000	2.2%	\$96,415	\$31,821
26300	Thirteenth Judicial District Attorney	\$95,000	\$4,459,800	\$493,000	11.1%	\$0	\$0
26400	Administrative Office of the District Attorneys	\$0	\$1,015,300	\$20,000	2.0%	\$16,039	\$10,368
26500	Eleventh Judicial District Attorney	\$25,500	\$2,076,200	\$102,400	4.9%	\$43,969	\$0
30500	Attorney General	\$212,700	\$13,607,400	\$0	0.0%	\$0	\$0
30800	State Auditor	\$0	\$2,657,700	\$21,638	0.8%	\$1,839	\$27,776
33300	Taxation and Revenue Department	\$2,228,800	\$57,786,200	\$3,418,200	5.9%	\$2,552,667	\$805,466
34100	Department of Finance and Administration	\$692,500	\$12,613,600	\$869,400	6.9%	\$1,670,589	\$2,697,013
35000	General Services Department	\$720,428	\$18,402,300	\$1,163,639	6.3%	\$691,635	\$0
35400	New Mexico Sentencing Commission	\$0	\$0	\$0	0.0%	\$390	\$178
35500	Public Defender Department	\$1,505,000	\$24,259,100	\$1,050,000	4.3%	\$726,458	\$679,964
35600	Office of the Governor	\$120,000	\$2,774,400	\$50,000	1.8%	\$201,837	\$417,917
36000	Lieutenant Governor	\$0	\$491,200	\$10,000	2.0%	\$274,450	\$130,107
36100	Department of Information Technology	\$375,000	\$17,166,300	\$2,696,000	15.7%	\$0	\$114,537
36600	Public Employees Retirement Association	\$150,993	\$5,448,500	\$91,000	1.7%	\$0	\$0
36900	Commission of Public Records	\$68,000	\$2,320,400	\$96,000	4.1%	\$270,084	\$324,897
37000	Secretary of State	\$122,941	\$2,530,000	\$205,000	8.1%	\$333,664	\$53,569
37800	State Personnel Office	\$185,358	\$3,593,800	\$345,000	9.6%	\$64,559	\$143,572
37900	Public Employees Labor Relations Board	\$25,411	\$161,500	\$20,450	12.7%	\$236,454	\$0
39400	State Treasurer	\$30,000	\$3,012,600	\$130,000	4.3%	\$97,246	\$127,458
40400	Board of Examiners for Architects	\$0	\$260,800	\$14,504	5.6%	\$0	\$0
41800	Tourism Department	\$0	\$3,866,600	\$313,300	8.1%	\$263,047	\$28,514
41900	Economic Development Department	\$117,200	\$3,859,100	\$189,046	4.9%	\$706,688	\$1,277,783
42000	Regulation and Licensing Department	\$474,230	\$18,365,300	\$1,160,650	6.3%	\$1,492,325	\$0
43000	Public Regulation Commission	\$1,485,360	\$17,926,800	\$0	0.0%	\$5,919,397	\$5,312,197

FY12 and FY13 Transfers out of the Personal Services and Employee Benefits Category and Reversions

Agency Code	Agency	Transfers out of PS&EB				Reversions	
		Total FY12 Decrease (a)	FY13 PS&EB Operating Budget (b)	Total FY13 Decrease (c)	Percent Decrease from OpBud (d)	Reversions FY12	Reversions FY13
44600	Board of Nursing	\$0	\$1,194,600	\$46,000	3.9%	\$0	\$0
46500	Gaming Control Board	\$350,000	\$3,784,100	\$264,000	7.0%	\$392,359	\$242,192
46900	State Racing Commission	\$0	\$1,163,300	\$188,000	16.2%	\$89,843	\$0
49100	Office of Military Base Planning and Support					\$0	\$21,025
50500	Cultural Affairs Department	\$1,338,120	\$27,216,100	\$1,478,132	5.4%	\$307,068	\$276
50800	Livestock Board	\$25,000	\$4,347,500	\$20,000	0.5%	\$0	\$0
51600	Department of Game and Fish	\$680,000	\$20,584,600	\$160,000	0.8%	\$0	\$0
52100	EMNRD	\$1,689,665	\$30,218,500	\$1,775,572	5.9%	\$2,197,396	\$19,108
53900	State Land Office	\$440,000	\$10,256,400	\$100,000	1.0%	\$0	\$0
55000	State Engineer	\$285,000	\$22,597,200	\$1,229,975	5.4%	\$367,813	\$432,104
60100	Commission on the Status of Women					\$0	\$170,772
60300	Office of African American Affairs	\$17,000	\$354,300	\$0	0.0%	\$58,272	\$0
60500	MLK commission	\$0	\$109,300	\$7,500	6.9%	\$0	\$0
60600	Commission for the Blind	\$0	\$4,732,400	\$600,000	12.7%	\$0	\$0
60900	Indian Affairs Department	\$0	\$0	\$0	0.0%	\$0	\$1,361,693
62400	Aging and Long-Term Services Department	\$28,775	\$14,515,000	\$450,000	3.1%	\$1,199,758	\$759,055
63000	Human Services Department	\$1,577,000	\$100,676,100	\$2,464,000	2.4%	\$1,205,367	\$133,611
63100	Workforce Solutions Department	\$3,261,849	\$32,980,300	\$851,800	2.6%	\$7,016	\$0
63200	Workers Compensation Administration	\$230,000	\$7,482,000	\$0	0.0%	\$0	\$0
64400	Division of Vocational Rehab	\$11,146	\$0	\$0	0.0%	\$212,346	\$0
64500	Governor's Commission on Disability	\$30,000	\$713,000	\$55,000	7.7%	\$0	\$0
64700	Developmental Disabilities Planning Council	\$0	\$1,091,300	\$351,000	32.2%	\$7,149	\$0
66200	Miners' Hospital of New Mexico	\$150,000	\$14,014,500	\$1,250,000	8.9%	\$0	\$0
66500	Department of Health	\$5,066,923	\$214,102,100	\$8,781,400	4.1%	\$23,209,413	\$16,397,712
66700	New Mexico Environment Department	\$339,305	\$48,114,300	\$682,136	1.4%	\$242,040	\$0
66800	Office of the Natural Resources Trustee	\$0	\$0	\$0	0.0%	\$5,411	\$3,772
67000	Veterans' Services Department	\$51,000	\$2,010,000	\$65,000	3.2%	\$86,429	\$193,817
69000	Children, Youth and Families Department	\$3,005,287	\$125,820,300	\$3,951,152	3.1%	\$6,165,489	\$6,617,878
70500	Department of Military Affairs	\$932,496	\$7,246,000	\$56,000	0.8%	\$602,863	\$206,679
76000	Adult Parole Board	\$0	\$361,100	\$10,000	2.8%	\$13,078	\$56,850
76500	Juvenile Parole Board	\$0	\$0	\$0	0.0%	\$0	\$34,812
77000	Corrections Department	\$335,593	\$132,630,500	\$750,000	0.6%	\$6,331,316	\$7,469,847
78000	Crime Victims Reparation Commission	\$50,000	\$1,177,900	\$35,000	3.0%	\$5,841	\$448
79000	Department of Public Safety	\$2,473,681	\$93,259,600	\$2,342,900	2.5%	\$1,135,270	\$615,331
79500	Homeland Security and Emergency Management	\$50,000	\$4,323,400	\$63,000	1.5%	\$0	\$304,962
80500	Department of Transportation	\$0	\$0	\$0	0.0%	\$28,109	\$102,619
92400	Public Education Department	\$314,200	\$18,035,200	\$799,686	4.4%	\$4,074,699	\$13,316,325
94000	Public Schools Facility Authority	\$0	\$3,822,200	\$126,000	3.3%	\$0	\$0
95000	Higher Education Department	\$322,960	\$3,800,000	\$100,000	2.6%	\$0	\$3,209,494
	Grand Total	\$33,739,990	\$1,337,383,200	\$45,932,475	3.4%	\$65,884,725	\$65,760,933

Source: LFC Files